

THE REPUBLIC OF UGANDA

MINISTERIAL POLICY STATEMENT

WATER AND ENVIRONMENT SECTOR

FINANCIAL YEAR 2018 / 2019

MARCH 2018

MPS Secretariate :Hon Sam Cheptoris (MP)

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Foreword

Foreword

Rt. Honorable Speaker, Section 13 (13) of the Public Finance Management Act, 2015, mandates a Minister responsible for a Vote to submit a Ministerial Policy Statement to Parliament for scrutiny and approval. Accordingly, I am presenting the Water and Environment Sector Ministerial Policy Statement (MPS) for FY 2018/2019 for your consideration. This Policy Statement covers the following votes: 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) as well as the Votes 501-850 for funds allocated and disbursed to Local Governments as conditional grants for provision of water and environment services and Appropriation in Aid (AIA) to National Water and Sewerage Corporation.

This Ministerial Policy statement aims at delivering Government's goal of transforming Uganda to a middle income country by the year 2020. The set targets and expected outputs/outcomes are therefore aligned to the Vision 2040, the Second National Development Plan (NDP2), the Sustainable Development Goal targets as well as the National Resistance Movement Manifesto (2016-2021).

Uganda's Agriculture and Food Security is dependent on its stock of water, environmental and natural resources, therefore, the sector is cognizant of the critical role the water and environment play in the national economy. Water and Environment is critical for the country's take off due to its forward and backward linkages role in the production process and its contribution to infrastructure development.

Likewise, as Uganda targets industrialization as a development strategy, water resources management is very crucial for steady growth of the industrial/manufacturing sectors. It should be noted that, manufacturing requires 15.9% of direct non-energy water use, and 41.2% of final non-energy water use is embodied within manufactured products while at the same time manufacturing depends on electricity inputs more than any other sector of the economy (34.2% share) which is produced primarily through hydropower generation. Therefore, it is important that water resources are properly managed for steady and increased amount of electricity generation, while to ensure constant water supply, catchment management through wetland and forestry restoration and conservation must as well be financed if this is to be achieved.

In view of the strong relationship and support the sector provides to other sectors in the economy, it is imperative to consider the un-funded priorities listed in this ministerial policy statement. Stagnant funding levels that are not proportional to the economy's growth rate means that the infrastructure and the natural resource use is overstretched leading to over exploitation with little restoration lower than the exploitation rate. There is still low funding to the sector hence prioritization of the catchment management structures to address climate change effect on water and environmental resources is critical. There is no doubt that the country still needs increased provision of water for production facilities countrywide and small scale irrigation country wide to sustain agricultural production and productivity. Recognizing the important role the sector plays towards the achievement of the NDP2 targets and the contribution to the globally agreed Sustainable Development Goals (SDGs) it is apparent that the sector gets every support possible from all the stakeholders. I therefore, call upon all stakeholders to support implementation of planned interventions if the water and environment sector is to achieve the sector targets for the FY 2018/19.

Rt. Honorable Speaker, it is now my pleasure to lay before this house, the budget outlay for the Water and Environment sector for FY 2018/19 amounting to Ushs 1,257.46billion of which Ushs 709.69billion is On Budget while Ushs 547.8 billion is Appropriation in Aid (AIA), for your consideration.



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Minister of Water and Environment

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Abbreviations and Acronyms

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

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

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Executive Summary

1. Preamble

The sector is cognizant of the critical role the water and environment play a in the national economy. Water and environment has forward and backward linkages in the production well as critical infrastructure sectors and hence its role is important for the country's take off. As Uganda targets industrialization as a development strategy, water management is therefore required to ensure steady growth of the industrial/manufacturing sectors

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

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

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through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.

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

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

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

Municipal and urban piped water and sewerage systems offer the crucial input required in manufacturing and modern domestic use. The NDP2 target of achieving 95% urban water coverage by 2020 will be realized through development of pipe water systems in small and large towns to support industrialization, rehabilitation, expansion and maintenance of already existing schemes to satisfactory levels of operation. The sector is focusing on the key industrial and regional towns identified to spur economic while enabling equitable regional growth. The sector also intends to

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develop water supply services for the oil development areas in the Albert Graben area to the level ready to support the industrial base requirements in the area.

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

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

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

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

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

Urban Water Supply and Sanitation Programme

- i. **Increase access to safe water supply in urban areas**-Construct, operate and maintain piped water supply systems in small towns and urban areas country wide, strengthen Operation and Maintenance, asset management and regulation for the urban water systems through the umbrella organization arrangement, improve the enabling environment for private water operators and reform the public utility model and increase water service coverage by promoting 100% coverage in all urban towns operated by NWSC with emphasis

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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 fecal-sludge management treatment systems while promoting private sector services for sludge collection and disposal, strengthen law enforcement bodies with regard to sanitation and hygiene.

Water for Production Programme

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

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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 change and disaster risks. This will be achieved through restoration and maintaining the integrity and functionality of degraded fragile ecosystems, increase the sustainable use of environment and natural resources, increase wetland and forest coverage, adaptation and mitigation for increased resilience to climate change.. Below is the summary of details of the objectives and key strategic interventions.

Natural Resources Management Programme:

- i. **Restore and maintain the integrity and functionality of degraded fragile ecosystems**- Strengthening compliance with and enforcement of environmental

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and natural resources legislation and standards at all levels, develop and implement programs for restoration of degraded fragile ecosystems (river banks, bare hills, range lands and lake shores and promote Payment for Ecosystem Services (PES).

- ii. **Increase the sustainable use of Environment and Natural Resources-** Promote value addition to ENR goods and services, support development of database system for ENR, support green economy initiatives including integration of environmental sustainability into planning and implementation of development processes, strengthen research on economic, ecological and socio-cultural values of ecosystems and biodiversity, promote hazardous and e-waste management including the establishment of waste management infrastructure, strengthen and develop national, regional and international partnerships and networks in environmental and natural resources management, promote the sustainable development of Oil and Gas, implement national biodiversity and bio-safety targets, increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices and support the decentralized environment management function at the Local Government level including enforcement of the bye-laws on wild fires.
- iii. **Increase wetland coverage and reduce wetland degradation-** Demarcate, restore and gazette wetland ecosystems country wide, develop wetlands management plans for equitable utilisation of wetland resources country-wide, Promote the Protection and restoration of wetland eco-systems, expand the knowledge base of ecological and socio-economic value of wetlands among stakeholders, develop markets for wetland products and services, build an institutional and technical capacity in wetland management in the centre and Local Governments, develop and operationalize legal and governance mechanisms for suitable wetlands management.

Weather, Climate & Climate Change Coordination Programme

- i. **Increase the functionality and usage of meteorological information systems-** Refurbish, modernize and develop meteorological stations, develop the guidelines and regulations for operationalizing the meteorological Act, develop the policy, and strengthen the legal and institutional framework for meteorological services, develop and implement awareness programs on the importance and use of meteorological services, design, develop and implement and early warning products in support of climate change adaptation and strengthen research on future climate trends and its impacts.
- ii. **Increase the country's resilience to climate change-** Integration and implementation of the National Climate Change Policy (NCCP) including awareness creation in all sectors and district development and strengthen national coordination, monitoring and reporting on the implementation of international standards and commitments.
- iii. **Increase afforestation, reforestation, adaptation and mitigation and mitigate deforestation for sustainable forestry-** Develop countrywide community based and institutional tree planting, promote sustainable

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development of commercial forest plantations and industry including value addition, promote implementation of sustainable management of forests through restoration of natural forests on protected and private land, promote forestry research and development, develop markets for forest products and services, development of a National REDD+ Strategy and costed action plan, development of a Forest Emissions Reference Level and a Forest Reference Level (FERL/FRL), development of a robust and functional National Forest Monitoring System (NFMS) for the monitoring and reporting of the REDD+ activities included in the REDD+ Strategy, *promote forestry in urban development plan and scale up agro-forestry based alternative livelihood systems.*

- iv. **Improve climate change legal and institutional framework**-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 2018/19

<i>Outcome 1: Increased access to safe water and sanitation facilities for rural, urban and water for production uses</i>				
Sector outcome indicator	2018/2019 target	2019/20 target	2020/21 target	2021/22 target
% of people accessing safe water sources in rural and urban areas	71%	73%	75%	79%
% of people accessing safely managed sanitation process	86%	90%	95%	100%
% of irrigation area and livestock provided with improved water for production facilities	19%	21%	23%	25%

<i>Outcome 2: Increased availability of good quality and adequate water resources to support socio- economic transformation</i>				
Sector outcome indicator	2018/2019 target	2019/20 target	2020/21 target	2021/22 target
% of water users and waste dischargers complying with resource conditions	55%	60%	65%	70%
% if samples (resource and use) complying with national standards	60%	65%	80%	80%

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% of catchments with approved management plans to guide investments in water resources and related activities	35%	55%	65%	75%
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Outcome: 3 Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Sector outcome indicator	2018/2019 target	2019/20 target	2020/21 target	2021/22 target
% of land are covered by vital ecosystems	19%	21%	24%	24%

8. Key performance highlights as of December 2017

8.1 Vote -019-Ministry of Water and Environment

Performance as of December 2017.

Rural water supply and sanitation programme by end of December the vote function had undertaken the following, construction of Lirima II up to 21.5%, construction completion of Bukwo GFS up to 82% completion, 326 connections made in Tulel and Kamet sub counties, 90% construction of Bududa II, 120 consumer connections made; civil works commenced on 5 sites in Bukedea, Kibuuku, Namutumba, Napak and Jinja; 40% construction completion of Nyamiyonga-Katojo water supply system in Isingiro; Drilled 29 hand pumps in Nakasongola(5), kayunga(13), Kamuli(3), Kyankwanzi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1) in villages without water sources, Drilled 50 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga, Mubende (3), Orom project-Pader, Agago,Kitgum(20), Wakiso, Kasese(2), Hoima(1), Budaka(1), Mpigi(1), Budaka(1), Mpigi(1), Nwoya (4), Lyatonde (2); Drilled 5 large diameter wells in Nakasongola district; 184chronically broken down boreholes Rehabilitated in the districts of Kiboga (15), Gomba(30), Bushenyi(15), Iganga(17), Pallisa(45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15), in areas where there are limited water sources; 69% construction completion of Nyarwodho II; 25.8% construction completion of Nyabuhikye-Kikyenykye; 20 production wells drilled under the Orom Project in the districts of Pader, Kitgum and Agago;

Urban water supply and sanitation programme – by end of December, construction of piped water supply systems ongoing in Pabbo at (85%), Loro (95%), Pacego (80%), Paloga (85%), Palabeck Ogil (85%), Kabwoya (70%), Namulonge (65%), Kiwenda (65%) Lagoro (90%), Mucwini (92%), Namukora (95%); Kikyusa (30%), Namulonge-Kiwenda (65%), Kyakatwanga-Nyamarwa (70%), Bugoigo- Walukuba (50%), Gombe- Kyabadaza (90%), Zigoti- Sekanyonyi (70%), Kabembe- Kalagi-Naggalama (70%) and Busaana-Kayunga (20%), Iziru(92%), Buyende(92%), Bulegeni(50%), Busedde Bugobya(95%) and Namagera(74%), Katwe-Kabatoro up to 80%; Rukungiri up to 70% and Koboko up to 75%; 06 HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06 of institutional VIPs (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities was ongoing in Paloga (60%) and Palabek Ogili (60%), in Pabbo (95%), Pacego (90%) and public toilet at Loro (98%), Irundu(5%), Kaliro(2%); Gombe-

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Kyabadaza (90%), Kabembe-Kalagi (70%), Zigoti- Sekanyonyi (70%), Kyakatwanga (70%), Namulonge- Kiwenda (65%), Kikyusa (30%) and Kabwoya (70%). Construction of Feacal Sludge Management Facility for Kitgum MC, Bukakata and Mayuge completed Construction of WSDf-E regional office block in Mbale completed. Rehabilitation for Bubwaya system (95%); Construction of Sludge plant in Kamuli is at 60% completion levels.

Water for Production programme - Construction of 13 Valley tanks in the Districts of; Katakwi (20%) Apac (30%) and Otuke (10%), Lwengo, Isingiro, Kazo and Kiboga (30%) were on going. Completed construction of 1micro solar power Irrigation system in Oyam District and construction is ongoing for 2micro solar power Irrigation systems in Districts of Nwoya and Albetong; Improvement and expansion of micro Irrigation system at Arechet dam in Karamoja Sub-region is at 10%; Construction of (08) small scale irrigation schemes in the Districts of Bugiri, Soroti, Katakwi, Kaabong and Abim is at 60%, Construction of 14 Windmill powered watering systems in Karamoja sub-region is at 40%, Mukono (40%), Rukiga (65%) and Nyamitanga (90%); Construction of Mabira dam in Mbarara District (10%); Contract awarded and cleared by Solicitor General (SG) for design of multi-purpose storage dams at Kyenshama in Mbarara, Kyahi and Makokwa in Gomba Districts.

Water resources Management programme:- 10 new drilling permits issued; 25 drilling permits renewed; 1National Water Quality Referral Laboratory upgraded and 3Regional Water Quality Labs maintained and operated; 652 water and wastewater samples received and tested; Cleared 4240 tons of water hyacinth from hotspots around Lake Victoria; 24 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA, 90 new permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued. 90% of Dam safety and reservoir regulation database finalized; 55% of Dam safety regulations developed;

Natural Resources management programme:- the vote function supplied a total of 212,100 seedlings to the districts of Bududa, Bukwo, Namisindwa and Mbale; 14 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance; Offered support to communities in tree planting in the catchment areas of:- Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke, 1,644,596 seedlings have been procured and distributed to farmers in the catchment areas of Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo)

Policy, planning and support services programme: the vote prepared and submitted Q4 FY 2016/17 and Q1 FY 2017/18 performance reports, prepared and submitted Final Accounts for the FY 2016/17, Non Tax Revenue Collected, Prepared and submitted cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues in Bonn-Germany at COP 23, 10 staff trained in leadership and conflict management in USA, Conducted the Annual Joint Sector Review meeting, Quarterly Steering committee meetings for WSDf- East undertaken,

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Conducted quarterly monitoring of field activities in the districts of Kayunga, Mbarara, Bududa, Mbale, Wakiso, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi, Kitgum, Mayuge and Kasese.

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

In collaboration with Makerere University, trained environment officers Sustainable Land Management, Land Restoration and Linkages with Climate Change, 6 were female and 19 were male. Commenced restoration of R. Rwizi and its catchment were launched targeting both the lower catchment (Lake Kakyera) and the upper catchment (Kanyabukanja_Katara_Nyakambu wetlands system in Buhweju District) and removal of encroachers;

20,000 tree seedlings planted by women, youths and the elderly in the area comprised of Gravellier species and planted approximately 40 Acres of trees to act as a protection for the lake Kakyera stretching for 20km;

2320 EIAs and were distributed to Environmental Information Resource Centres in 51 District Local Governments to support their library function in the districts of Bududa, Manafwa, Busia, Bulambuli, Kaliro, Kalangala, Lyantonde, Rakai Sembabule, Mitoma, Ntungamo, Kabale, Kisoro, Masaka, Mbarara, Bushenyi, Rukungiri, Kanungu, Mityana, Mubende, Kyenjojo, Kabarole, Kasese, Bundibujjo; NEMA carried out inspections of the areas where the 11 critical oil roads are to be constructed in the Albertine Graben and made reviews that led to the issuance of EIA certificates for the roads. Successful enforcement was carried in the districts of Amuria, Katakwi, Alebtong and Lira to evict encroachers;

Carried out capacity building for 175 men and women on the integration of EE/ESD into academic and non-academic programmes in Schools trained. Surveys/monitoring of 40 schools were undertaken to determine the success of the training workshops carried out by NEMA in the districts of Kiruhura and Bushenyi.

Quarterly monitoring of NEMA interventions at the district local government were undertaken in the district of Oyam, Apac, Dokolo, Nakasongola and Amolatar focusing on the Kyoga and Kwania Lakeshore, Rwizi catchment focusing on districts of Mbarara, Isingiro, Mitooma and Buhweju.

Capacity Needs Assessment training for MDAs, responsible for implementing SEA recommendations on the basic oil and gas management was undertaken in collaboration with UNEP

8.3 Vote – 0157: National Forestry Authority (NFA)

During the first half of the financial year, 2,392ha were freed from encroachment;- (Muzizi-550ha, West Nile-1,391ha, Karamoja-15 ha, Budongo-33ha, Lakeshore-403 and Kyoga-14.5ha) and 151ha restored through planting:- (20ha Gangu, 10ha Navugulu, 26 ha in Nawandagi, 22ha-Kafumbi, 23ha-Natyonko, 52.5 ha in Matiri CFR under demonstration planting and Cooperate planting .293ha of previous restoration planting were weeded (Budongo-43 ha & Muzizi-250ha in Matiri .

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225km of Central Forests Reserves boundary were re-surveyed and demarcated with pillars (20.1km-Mbale CFR-Luwero, 8km-Kijwiga-Kiboga, 1.3km Navugulu-Mpigi, 125km-Mabira Mukono-Buikwe,kayunga , 19.58km Omier CFR-Nebbi.36Km of ecotourism trails were maintained (30km in Budongo and 6km in Kalinzu) and 4NFA managed ecotourism centres remained operational.36NFA staff were trained in gender equity during recruitment and deployment.

244ha of forest plantations were established by NFA in Mbarara, Mafuga and Lendu and 13.5ha (25%) of *Melia volkensii*- seed stand was established in Katugo. 839ha of tree plantations were weeded; (Budongo-43ha, Kyoga- 25ha, Mwenge and South Busoga -236ha , 30ha-Mbarara, Kagora-4ha, Mabira/Nagojje-1.3ha seed orchard, 250ha in Kaweri and Kabindo CFRs.202ha of forest plantations were thinned and pruned; (139ha-Mbarara Plantations, Mafuga-25.6ha,Bugamba-20ha, Rwoho-10ha and Kagora-8ha).77km of fire breaks were established and maintained (Kyoga-20km, Muzizi-28 Km, Mbarara-4km, South Busoga-15km and N-Rwenzori-10km)

A total 4,996,149 assorted seedlings were produced and supplied (1,912,018 seedlings for sale and own NFA planting and 3,084,131 seedlings under the GoU operation wealth creation and community tree planting program.3,152kg of tree seed was collected from verified seed sources and supplied for raising community tree planting seedlings.

8.4 Vote 0302-Uganda National Meteorological Authority (UNMA)

Two seasonal forecasts, daily weather forecasts and advisories were issued to the general public; Aviation sector supported through aviation forecasts issued for all the flights; network stations' functionality improved countrywide; procurement of manual weather instruments, second weather radar initiated.

Awareness on weather issues raised through a 2 day media training conducted for central region; popularization of meteorology in schools undertaken in 8 primary and 8 secondary schools in Kamuli, Luuka and Iganga districts; Popularization of meteorology in schools workshop held for secondary teachers for 23 secondary schools in western and central region with 11 and 12 schools respectively

9. Summary of the Sector key Planned outputs for FY 2018/19

9.1 Vote -019-Ministry of Water and Environment

Rural Water and Sanitation Programme

Output Description	Location	Completion target by June 2019
70 Mini solar powered schemes,30 solar powered systems for micro irrigation constructed	Countrywide	100%

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Piped water systems in 09 RGCs constructed	Kyoga basin	100%
Construction of piped water system completed	Nyamiyonga -Katojo	100%
Engineering design of WSS completed	Isingiro- Bukanga	100%
100 hand pumped wells; 100 production wells and 70 large diameter wells drilled 400 Chronically Broken down	Water stressed areas-country wide	100%
Hand Pumps rehabilitated	Countrywide	
9 Gravity Flow Schemes constructed	Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Lukalu-Kabasanda, Lirima	65%, 15%, 80%, 80%Bukwo 100%, 70%, 60%, Shuuku-Masyoro 50%, Nyarwodho II 100% respectively
4 gravity schemes in south western Uganda Rehabilitated,	South Western Uganda Ayala Water supply system	100%
4 Study and Designs of piped water supply systems completed (areas with limited access & water stressed areas	Water stressed areas, Kween region	100%
Kati-Kanyabwanga piped water supply system constructed	Mitooma district	100%

Urban Water and Sanitation Programme

Output Description	Location	Completion target by June 2019
Construction of 27 piped water systems completed	Namwiwa, Bulegeni, Bulopa, Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi, Lwemiyaga, Karago I, Moyo, Elegu/Bibia, Padibe,Lacekot, Paimol and Apala,Patiko, Cwero, Olilim and Abia, Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero.	100%
Construction of 26 piped	Idudi, Acowa, Binyiny,	75%

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water systems commenced	Bulangira, Karago II, Kibugu, Lwebitakuli, and Igorora, Moyo, Elegu/Bibia, Padibe, Odramacaku, Pakele, Dzaipi, Atiak, Apala, Olilim, Patiko, Cwero and Abia	
26 piped water systems designed	Serere area, Namayingo area, Soroti-Amuria-Orungo corner, Namutumba-Ivukula-Busembatya, Manafwa TC., Iganga-Idudi-Bugiri, Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethelehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufile, Bala, Kole TC Aboke	100%
24 sanitation facilities(public toilets, Ecosan demonstration toilets, Feecal Sludge Treatment Plants)	Namwiwa, Bulopa, Kiboga and Nakasongola Kibugu, Igorora, and Karago. Lwebitakuli, Lwemiyaga, Igorora, Kibugu, Karago. Kanungu Cluster, Nakivubo and Kinawataka Sewer network. Nakivubo Waste Water Treatment Plant, Kinawataka Pre-treatment and Pumping Station	100%

Water for Production Programme

Output Description	Location	Completion target by June, 2019
Construction of Rwengaju Irrigation Scheme	Kabarole District	55% cumulative progress
Construction of Mabira Dam	Mbarara District	95% cumulative progress
Construction completion of Fourteen (14) Windmill powered watering Supply Systems in	Abim, Amudat, Kotido, Moroto, Napak and Nakapiripirit	95% cumulative progress
Construction of Small scale Irrigation Schemes	Manafwa, Bukwo, Soroti, Abim, Serere, Bukedea, Kumi, Kapchorwa, Tororo, Kaberamaido, Moroto,	100% progress

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	Nakapiririt, Amudat, Kotido, Amuria, Luuka, Mbale, Sironko, Adjumani, Lira, Gulu, Zombo Districts	
Design of Multi-purpose storage dams of; Kyenshama, Ojama, Makokwa, Kyahi, Geregere and Nakaale	Mbarara, Serere, Gomba, Agago and Nakapiririt Districts respectively	50% progress
Design of Ojama Multi-purpose storage dams	Serere District	50% progress
Design of Seretyo Irrigation Scheme	Kween District	50% progress
Feasibility studies for Mega Irrigation Schemes around Mt. Elgon area and Design of Amagoro Irrigation scheme and Nabigaga	Around Mt. Elgon, Tororo and Kamuli Districts	50% progress
Feasibility studies for Mega Irrigation Schemes around Mt. Rwenzori area and Design of Rwimi Irrigation scheme	Around Mt. Rwenzori, Kasese and Kabarole Districts	50% progress
Feasibility studies for Mega Irrigation Schemes around Agoro Hills and Design of Nyimur, Purongo and Palyec Irrigation schemes	Around Agoro Hills, Lamwo, Amuru and Nwoya Districts	50% progress
Feasibility studies for Mega Irrigation Schemes around South Western Highlands and Design of Kanungu and Kibimba Irrigation schemes	South Western Highlands, Kanungu and Gomba Districts	50% progress

Water Resources Management Programme

Output Description	Location	Completion target By 2019
Water Permit holders monitored for compliance	Countrywide	200
water permit applications assessed and recommendations on issuance provided	Countrywide	160
2 Catchment Management Plans for Kiha and Katonga developed mentation of catchment management measures to cope with Climate Change effects in atleast 4 micro catchment	Albert and Victoria Water Management zones	2
01 regional water quality laboratory set-up	Victoria Water Management zone	1
Ground and 80 Surface Water monitoring stations maintained and	Countrywide	60 Groundwater and 80 surface water

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operated		
Water Source Protection Plans developed and implemented in the 4 WMZs	R.Enyau in Upper Nile WMZ and R.Nabuyonga in Kyoga WMZ Gravity flow schemes in Albert and Victoria WMZ	4
Impacts of oil and gas on water resources in the Albertine region undertaken and report produced	Albert Water Management zone	1
Inspection, risk based assessment and technical compliance of drinking water and wastewater discharge conducted	Countrywide	
500 copies of revised catchment management planning guidelines printed and disseminated	Countrywide	500

Natural Resources Management Programme

Output Description	Location	Completion target by June 2019
2,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to offset REDD+ project carbon foot prints.	Countrywide	100%
Construction of irrigation schemes of the five(5) irrigation schemes completed	Wadelai, Tochi, Ngenge, Mubuku II and Doho II	100%
Commence construction of the three (3) irrigation schemes	SIPI, Unyama and Namalu	
Restoration of degraded section of critical wetlands	Selected districts	300 ha
Demarcation of wetland boundaries	Alebtong, Agago, Omoro, Oyam, Kabarole, Kyenjojo, Mityana, Kyankwanzi, Kayunga, Busia, Soroti and Bugiri	330km

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

NEMA plans to integrate Environmental sustainability into the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs, Establishment of Economic Value for ENR goods and services will be undertaken and share Environmental Information for decision making.

Undertake monitoring, audits, inspections and the utilization of the Environmental Protection Force (EPF) and also educate the communities including women and on how to use the wetlands and environmental resources sustainably.

The vote plans to operationalize the regional offices in Mbale, Mbarara, Lira and Masindi to serve the areas and regions in which they operate to improve service delivery as far as environmental management is concerned and supplementing the efforts by the Local governments.

Undertake domestication of MEAs to derive maximum benefits including resources to implement such protocols and effective representation of Uganda in the performance and achievement of internationally set targets. Broad based multi-stakeholder partnerships with CSOs and the private sector, MDAs and LGs will be targeted and MEAs project synergies and linkages enhanced to improve service delivery. National commitment to the Regional, sub-regional and UN Development Agenda will be enhanced

9.3 Vote – 0157: National Forestry Authority (NFA)

The National Environment Management Authority NEMA will continue with resurvey and marking with concrete pillars of 500-1000Km of boundaries annually selected CFRs, restoration of 2000-2500ha of degraded forest annually, maintain 14,000-15,000ha of existing new plantations, (3,000ha by pruning and thinning and 7,500ha by weeding) and establish 1,000-1500ha (by NFA) and at least 10,000-15,000ha (by private farmers on CFRs) of industrial plantations to improve the management and maintain four NFA-managed ecotourism sites.

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

UNMA plans to undertake Four seasonal climate outlooks issued, disseminated through local radio stations, newspapers and translated into 25 local languages; Upper air data collected to enhance aviation forecasts; 20 community based AWS reactivated countrywide; 43 Automatic Weather Stations (AWS) maintained countrywide; research in Telemetry conducted for 25 AWS; 6 hydromet, 6 Agromet and 1 synoptic weather stations rehabilitated countrywide; 3 Zonal offices rehabilitated; 1 Radar operational center established; weather radar procured to improve now casting system, early warning system and severe weather alert system

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

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During FY 2018/ LGs will undertake drilling of deep boreholes, construction of public latrines in Rural Growth Centres (RGCs), protection of springs, sanitation and hygiene campaigns, promotion of domestic rain water harvesting, construction of small piped water supply systems, rehabilitation of boreholes, water quality testing. Under wetlands conditional grant, the districts will restore degraded section of wetlands and their protection, protection of wetlands, implementation of district/sub-county management plans and sensitization.

10. Gender and Equity orientation of the sector budget

The sector ensures that it promotes more for all not more for some principle hence its cognizant of the need for equitable distribution of resources and importance to address the various gender needs. In this regard;

- i. The sector will construct 30 solar mini systems and design 70 to reduce the density and time taken collecting water in water stressed areas
- ii. Piped water systems will be constructed in water stressed areas where women and children are over burdened with collection of water.
- iii. An allocation formulae for allocation of resources to districts has been revised to take into consideration access and functionality of water facilities while allocating the conditional grant. Under this initiative least served districts and those with low functionality of water facilities, will get more resources.
- iv. All new water and sanitation facilities constructed will have 50% women representation on water and sanitation committees. In addition, women shall be appointed on a key position for all water and sanitation committees constituted.
- v. Affirmative action shall be undertaken to ensure that at least 20% of HPMS trained are women.
- vi. For piped water systems constructed in towns, water Kiosks shall be constructed to ensure that the poor who cannot afford household connections and tariffs have access to water and at fairly subsidized tariff.
- vii. All piped water systems shall have water supply boards put in place with women representation.

Sanitation

- viii. Sanitation facilities shall be constructed in all new towns with new piped water systems to ensure access sanitation services in built up areas. Stances shall be separated for women, men, boys and girls with special consideration for the disabled.
- ix. Local masons shall be trained in latrine construction with special consideration of women masons.

Gender capacity building

- Training of female hand pump mechanics to enhance their participation on the management committees, construct new water and sanitation facilities will be undertaken. The vote will conduct an economic evaluation of community contribution to Community Based Management systems.
- Build capacity of 120 Local Government staff in gender mainstreaming ;

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- Build capacity of 100 extension staff in participatory methodologies and monitoring of gender mainstreaming activities.
- Build capacity of Ministry headquarter staff, Local Government and WSDFs staffs in HIV/AIDS mainstreaming will be conducted.
- Conduct voluntary counselling and testing sessions for Ministry headquarter staff in partnership with Aids Information Centre, and provide circumcision services to staff in partnership with Aids Information Centre.

11. Key un-Funded Priorities

The sector has had several pending priorities, however in regard to the sector mandate and the need to address the population growth rate challenge, high rates of urbanization and increased food production, the feels there is need to prioritize the following if it is to cop up with the challenges above. Therefore the unfunded priorities that require addressing are as below;

- i. Urban Water supply – Additional 40bn annually to provide incremental piped water supply systems to increasing small towns and Rural Growth Centres (RGCs) countrywide.
- ii. Water Resources Management – Requires additional Ushs 20bn that will gradually increase to 50bn annually in the medium term for implementation of Integrated Water Resources Management (IWRM) through catchment based Management Plans through the Water Management Zones and Ushs 2.4bn for the water resources utilisation and release for the hydro power maximization and water resource management.
- iii. Environment and Natural Resources (ENR) –Ushs15bn annually for tree planting, critical wet land restoration, Support to local Governments and enforcement activities on fragile ecosystems t contain the climate change effects.
- iv. Water for production –Support irrigation and water for multi-purpose use including livestock watering, aquaculture and water supply UGX 65 bn .
- v. Rural Water supply – requires additional Ushs55bn annually to increase rural water supply coverage by serving the villages (60,000) below national coverage and to roll out the shift from hand pumps to solar powered mini piped water in rural areas to support transformation and reduce congestion and distances to water sources.
- vi. Un-funded priorities for NWSC Ushs 87.9bn 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).

12. Challenges in budget execution

The sector continues to face numerous challenges that have in one way or another retarded the rate of implementations of the sectors plans. Majorly to note are;

- a) **Limited financing:** The sector required financing is estimated at 6times the current level of available funds. The sector requires approximately Ushs 6ttn to finance the plans if it is to achieve the NDP II and Vision 2024 targets. However we note that currently this is not availed hence constraining the plans to meet

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the national demands given the high population growth and urbanization rate. This further erodes the minimal sector achievements.

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

Vote:019 Ministry of Water and Environment

V1: Vote Overview

I. Vote Mission Statement

Sound management and sustainable utilization of Water and Environment Resources for the present and future 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 2017/18

Rural water supply and sanitation programme by end of December the programme had undertaken the following, construction of Lirima II up to 21.5%, construction completion of Bukwo GFS up to 82% completion, 326 connections made in Tulel and Kamet sub counties, 90% construction of Bududa II, 120 consumer connections made; civil works commenced on 5 sites in Bukedea, Kibuuku, Namutumba, Napak and Jinja; 40% construction completion of Nyamiyonga-Katojo water supply system in Isingiro; drilled 30 hand pumps in Nakasongola(5), kayunga(13), Kamuli(3), Kyankwanzi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1) in villages without water sources, Drilled 47 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga, Mubende (3), Orom project-Pader, Agago,Kitgum(20), Wakiso, Kasese(2), Hoima(1), Budaka(1), Mpigi(1), Budaka(1), Mpigi(1), Nwoya (4), Lyatonde (2); drilled 5 large diameter wells in Nakasongola district; 185 chronically broken down boreholes Rehabilitated in the districts of Kiboga (15), Gomba(30), Bushenyi(15), Iganga(17), Pallisa(45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15) in areas where there are limited water sources; 69% construction completion of Nyarwodho II; 25.8% construction completion of Nyabuhikye-Kikyenyke; 20 production wells drilled under the Orom Project in the districts of Pader, Kitgum and Agago;

Urban water supply and sanitation programme – by end of December, construction of piped water supply systems ongoing in Pabbo at (85%), Loro (95%), Pacego (80%), Paloga (85%), Palabeck Ogil (85%), Kabwoya (70%), Namulonge (65%), Kiwenda (65%) Lagoro (90%), Mucwini (92%), Namukora (95%); Kikyusa (30%), Namulonge-Kiwenda (65%), Kyakatwanga-Nyamarwa (70%), Bugoigo- Walukuba (50%), Gombe- Kyabadaza (90%), Zigoti- Sekanyonyi (70%), Kabembe- Kalagi-

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Naggalama (70%) and Busaana-Kayunga (20%), Iziru(92%), Buyende(92%), Bulegeni(50%), Busedde Bugobya(95%) and Namagera(74%), Katwe-Kabatoro up to 80%; Rukungiri up to 70% and Koboko up to 75%; 06 HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06 of institutional VIPs (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities was ongoing in Paloga (60%) and Palabek Ogili (60%), in Pabbo (95%), Pacego (90%) and public toilet at Loro (98%), Irundu(5%), Kaliro(2%); Gombe- Kyabadaza (90%), Kabembe-Kalagi (70%), Zigoti- Sekanyonyi (70%), Kyakatwanga (70%), Namulonge- Kiwenda (65%), Kikyusa (30%) and Kabwoya (70%). Construction of Faecal Sludge Management Facility for Kitgum MC, Bukakata and Mayuge completed Construction of WSDf-E regional office block in Mbale completed. Rehabilitation for Bubwaya system (95%); Construction of Sludge plant in Kamuli is at 60% completion levels.

Water for Production programme - Construction of 13 Valley tanks in the Districts of; Katakwi (20%) Apac (30%) and Otuke (10%), Lwengo, Isingiro, Kazo and Kiboga (30%) were on going. Completed construction of 1micro solar power Irrigation system in Oyam District and construction is ongoing for 2micro solar power Irrigation systems in Districts of Nwoya and Albetong; Improvement and expansion of micro Irrigation system at Arechet dam in Karamoja Sub-region is at 10%; Construction of (08) small scale irrigation schemes in the Districts of Bugiri, Soroti, Katakwi, Kaabong and Abim is at 60%, Construction of 14 Windmill powered watering systems in Karamoja sub-region is at 40%, Mukono (40%), Rukiga (65%) and Nyamitanga (90%); Construction of Mabira dam in Mbarara District (10%); Contract awarded and cleared by Solicitor General (SG) for design of multi-purpose storage dams at Kyenshama in Mbarara, Kyahi and Makokwa in Gomba Districts.

Water resources Management programme:- 10 new drilling permits issued; 25 drilling permits renewed; 1National Water Quality Referral Laboratory upgraded and 3Regional Water Quality Labs maintained and operated; 652 water and wastewater samples received and tested; Cleared 4240 tons of water hyacinth from hotspots around Lake Victoria; 24 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA, 90 new permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued. 90% of Dam safety and reservoir regulation database finalized; 55% of Dam safety regulations developed;

Natural Resources management programme:- the vote function supplied a total of 212,100 seedlings to the districts of Bududa, Bukwo, Namisindwa and Mbale; 14 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance; Offered support to communities in tree planting in the catchment areas of:- Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke, 1,644,596 seedlings have been procured and distributed to farmers in the catchment areas of Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo)

Policy, planning and support services programme: the vote prepared and submitted Q4 FY 2016/17 and Q1 FY 2017/18 performance reports, prepared and submitted Final Accounts for the FY 2016/17, Non Tax Revenue Collected, Prepared and submitted cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues in Bonn-Germany at COP 23, 10 staff trained in leadership and conflict management in USA, Conducted the Annual Joint Sector Review meeting, Quarterly Steering committee meetings for WSDf- East undertaken, Conducted quarterly monitoring of field activities in the districts of Kayunga, Mbarara, Bududa, Mbale, Wakiso, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi, Kitgum, Mayuge and Kasese.

IV. Medium Term Plans

Over the Planned period Rural Water Supply and Sanitation programme will focus on: construction, operation and investments in water stressed areas abstracting from production wells as well as large Gravity Flow Scheme (GFS) where appropriate to serve the rural areas, promote appropriate sanitation technologies.

Urban Water Supply and Sanitation programme will construct, operate and maintain piped water supply systems in small towns and urban areas country wide; increase sewerage connections in towns with sewerage systems and develop new infrastructure, including satellite sewerage systems in the Greater Kampala Metropolitan Area; develop Smart Incentive Schemes and intensify sanitation marketing for increased household investments in sanitation; construct, operate and maintain a cluster of Faecal Sludge Management Treatment Systems while promoting private sector services for sludge collection and disposal

Water for Production programme will increase cumulative storage of Water for Production to 55MCM inFY 2019/20 through establishment of new bulk water systems for multipurpose use ; rehabilitate and maintain existing Water for Production

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facilities; prepare and implement the National Irrigation Master Plan that takes into account future impacts of climate change

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

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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	4.467	4.735	2.059	7.182	7.900	8.295	8.710	9.145
	Non Wage	11.799	13.647	4.777	12.600	15.372	17.677	21.213	25.455
Dev.	GoU	191.938	268.819	155.422	263.712	321.729	386.074	386.074	386.074
	Ext. Fin.	107.810	233.608	151.343	316.303	298.338	272.233	236.744	107.028
GoU Total		208.203	287.201	162.259	283.493	345.000	412.047	415.997	420.675
Total GoU+Ext Fin (MTEF)		316.013	520.809	313.602	599.796	643.338	684.280	652.741	527.702
	Arrears	0.085	7.470	7.458	0.102	0.000	0.000	0.000	0.000
Total Budget		316.098	528.279	321.061	599.899	643.338	684.280	652.741	527.702
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		316.098	528.279	321.061	599.899	643.338	684.280	652.741	527.702
Total Vote Budget Excluding Arrears		316.013	520.809	313.602	599.796	643.338	684.280	652.741	527.702

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	53.326	61.357	0.000	114.684	62.408	70.516	0.000	132.924
211 Wages and Salaries	14.325	3.326	0.000	17.651	20.980	3.194	0.000	24.174
212 Social Contributions	3.934	0.059	0.000	3.993	4.197	0.071	0.000	4.268
213 Other Employee Costs	0.584	0.000	0.000	0.584	0.655	0.000	0.000	0.655
221 General Expenses	7.735	9.893	0.000	17.628	5.373	9.065	0.000	14.439
222 Communications	0.289	0.196	0.000	0.486	0.278	0.075	0.000	0.352
223 Utility and Property Expenses	1.967	0.053	0.000	2.020	1.917	0.014	0.000	1.931
224 Supplies and Services	0.436	0.102	0.000	0.538	2.594	1.358	0.000	3.952
225 Professional Services	12.832	40.315	0.000	53.147	15.894	45.121	0.000	61.015
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.015	0.000	0.000	0.015
227 Travel and Transport	9.505	6.217	0.000	15.722	8.174	6.582	0.000	14.756
228 Maintenance	1.704	1.196	0.000	2.900	2.330	5.035	0.000	7.366
Output Class : Outputs Funded	5.444	0.300	0.000	5.744	2.322	4.338	0.000	6.660
242 Interest on Domestic debts	0.053	0.000	0.000	0.053	0.000	0.000	0.000	0.000
262 To international organisations	0.917	0.000	0.000	0.917	0.684	4.338	0.000	5.022

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263 To other general government units	4.474	0.300	0.000	4.774	1.638	0.000	0.000	1.638
Output Class : Capital Purchases	228.431	171.951	0.000	400.381	218.764	241.448	0.000	460.212
231 Depreciation	0.000	0.000	0.000	0.000	0.050	0.050	0.000	0.100
281 Property expenses other than interest	20.806	4.760	0.000	25.566	27.924	19.996	0.000	47.919
311 NON-PRODUCED ASSETS	1.862	0.150	0.000	2.012	2.655	0.000	0.000	2.655
312 FIXED ASSETS	205.763	167.041	0.000	372.804	187.986	221.403	0.000	409.388
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.150	0.000	0.000	0.150
Output Class : Arrears	7.470	0.000	0.000	7.470	0.102	0.000	0.000	0.102
321 DOMESTIC	7.470	0.000	0.000	7.470	0.102	0.000	0.000	0.102
Grand Total :	294.671	233.608	0.000	528.279	283.596	316.303	0.000	599.899
Total excluding Arrears	287.201	233.608	0.000	520.809	283.493	316.303	0.000	599.796

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Rural Water Supply and Sanitation	55.998	86.228	31.954	88.135	102.960	136.265	126.563	106.413
0163 Support to RWS Project	16.405	15.694	7.176	10.694	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	0.609	0.581	0.235	0.581	0.888	1.663	1.961	2.811
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.589	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	14.555	21.400	12.776	21.400	35.904	35.904	56.904	35.904
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1359 Piped Water in Rural Areas	23.790	48.553	11.768	55.461	66.168	98.698	67.698	67.698
02 Urban Water Supply and Sanitation	147.970	196.324	159.483	221.360	166.297	134.899	136.588	115.259
0124 Energy for Rural Transformation	0.881	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0164 Support to small town WSP	9.843	4.546	2.381	5.174	0.000	0.000	0.000	0.000
0168 Urban Water Reform	4.111	4.313	2.508	4.313	4.313	3.044	0.000	0.000
04 Urban Water Supply & Sewerage	3.540	6.984	4.215	0.464	2.414	2.414	2.414	2.414
1074 Water and Sanitation Development Facility-North	10.993	10.834	7.285	34.131	19.420	9.300	0.000	0.000
1075 Water and Sanitation Development Facility - East	19.660	17.822	5.785	8.029	16.822	8.029	0.000	0.000
1130 WSDF central	48.798	57.218	24.306	55.405	35.423	18.453	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	18.427	22.129	15.007	0.000	0.000	0.000	0.000	0.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.397	8.323	0.990	2.500	0.000	0.000	0.000	0.000

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1193 Kampala Water Lake Victoria Water and Sanitation Project	6.600	12.170	3.960	21.872	15.215	7.074	0.000	0.000
1231 Water Management and Development Project II	6.426	8.302	62.064	46.168	10.704	2.300	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	11.001	15.140	8.382	13.640	13.640	7.162	21.689	0.000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.260	5.795	1.987	7.816	24.452	53.128	60.567	60.927
1438 Water Services Acceleration Project (SCAP)	0.000	22.500	20.501	21.600	22.500	22.500	50.423	50.423
22 Urban Water Regulation Programme	0.033	0.248	0.110	0.248	1.395	1.495	1.495	1.495
03 Water for Production	41.315	84.312	37.737	75.994	184.698	174.436	171.088	149.096
0169 Water for Production	28.570	46.827	14.628	42.183	0.000	0.000	0.000	0.000
13 Water for Production	0.391	1.526	1.185	0.526	0.940	1.604	2.885	2.885
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	2.671	8.800	3.817	9.457	30.500	30.500	30.500	30.500
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	5.000	11.940	11.363	10.024	102.650	107.230	80.609	30.940
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	4.683	15.220	6.744	13.805	50.607	35.101	57.094	84.771
04 Water Resources Management	18.811	32.608	9.766	44.666	52.920	91.647	71.197	45.197
0137 Lake Victoria Envirn Mgt Project	0.744	2.164	0.156	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	6.338	3.168	1.235	2.678	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.570	0.571	0.277	0.571	0.641	0.741	1.456	1.456
1021 Mapping of Ground Water Resurces in Uganda	0.134	0.139	0.066	0.000	0.000	0.000	0.000	0.000
11 Water Resources Regulation	0.326	0.321	0.145	0.321	0.391	0.491	1.207	1.207
12 Water Quality Management	0.518	0.425	0.189	0.425	0.425	0.525	0.944	0.944
1231 Water Management and Development Project	7.057	3.604	2.830	20.050	2.611	2.611	2.611	2.611
1302 Support for Hydro-Power Devt and Operations on River Nile	0.500	4.338	0.384	2.500	1.000	5.250	5.250	5.250
1348 Water Management Zones Project	1.350	2.570	0.874	4.278	0.000	0.000	0.000	0.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1.184	12.200	3.325	10.235	30.771	34.771	18.620	8.251
1487 Enhancing Reselience of Communities to Climate Change	0.000	3.026	0.245	3.526	16.987	46.872	40.473	24.842
21 Trans-Boundary Water Resource Management Programme	0.088	0.082	0.040	0.082	0.095	0.387	0.635	0.635
05 Natural Resources Management	23.691	92.383	65.530	140.380	102.789	102.789	102.789	59.517
0146 National Wetland Project Phase III	2.846	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1189 Sawlog Production Grant Scheme Project	0.878	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1301 The National REDD-Plus Project	2.225	2.000	1.435	3.000	4.500	4.500	17.772	4.500
14 Environment Support Services	0.224	0.845	0.347	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	16.321	85.299	61.599	130.766	94.105	94.105	80.833	50.833

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15 Forestry Support Services	0.650	1.590	1.235	2.620	0.690	0.690	0.690	0.690
16 Wetland Management Services	0.547	2.649	0.914	3.149	2.649	2.649	2.649	2.649
06 Weather, Climate and Climate Change	2.498	3.246	1.579	0.640	0.709	0.880	0.730	1.523
1102 Climate Change Project	2.350	3.106	1.510	0.000	0.000	0.000	0.000	0.000
24 Climate Change Programme	0.148	0.140	0.069	0.640	0.709	0.880	0.730	1.523
49 Policy, Planning and Support Services	27.378	33.178	15.223	28.724	32.965	43.363	43.786	50.698
01 Finance and Administration	5.400	7.086	4.165	6.705	6.474	6.513	7.003	6.922
0151 Policy and Management Support	16.022	17.931	7.536	12.352	16.547	13.871	11.964	5.622
08 Office of Director DWD	0.195	0.206	0.098	0.206	0.598	0.598	0.598	1.006
09 Planning	1.574	1.274	0.496	1.178	1.274	1.674	1.603	1.974
1190 Support to Nabyeya Forestry College Project	0.843	1.900	1.521	2.148	4.247	11.799	0.000	0.000
1231 Water Management and Development Project	1.807	3.457	0.832	4.811	0.981	6.105	19.811	30.031
17 Office of Director DWRM	0.157	0.197	0.083	0.197	0.287	0.287	0.287	1.009
18 Office of the Director DEA	0.195	0.188	0.088	0.188	0.578	0.578	0.578	0.993
19 Internal Audit	0.509	0.226	0.101	0.226	0.556	0.556	0.556	0.973
20 Nabyeya Forestry College	0.401	0.522	0.207	0.522	0.853	0.853	0.853	1.052
23 Water and Environment Liaison Programme	0.276	0.191	0.095	0.191	0.570	0.530	0.534	1.115
Total for the Vote	317.661	528.279	321.271	599.899	643.338	684.280	652.741	527.702
Total Excluding Arrears	317.576	520.809	313.813	599.796	643.338	684.280	652.741	527.702

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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 access to safe water supply and sanitation facilities in rural areas		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• % of people accessing safe water supply within 1000M	72%	75%	80%
• % people with access to an improved sanitation facilities in rural areas	86%	90%	95%
• % increase in access to an improved sanitation facility	86%	90%	95%
SubProgramme: 0163 Support to RWS Project			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	12	12	12
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	4	5	4
SubProgramme: 05 Rural Water Supply and Sanitation			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	6	6	6
SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	20	20	20
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	10	15	10
Output: 81 Construction of Point Water Sources			
No. boreholes constructed	200	100	50
SubProgramme: 1359 Piped Water in Rural Areas			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	26	26	26
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	13	5	6
Programme :	02 Urban Water Supply and Sanitation		
Programme Objective :	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC		
Responsible Officer:	Commissioner Urban Water Supply and Sewerage		
Programme Outcome:	Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of people accessing safe water supply within 200M	80%	85%	90%
• % people with access to an improved sanitation facility in Urban Areas	95%	98%	100%

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• % increase in access to an improved sanitation facility	89%	93%	95%
SubProgramme: 1074 Water and Sanitation Development Facility-North			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	11	10	10
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	15	15	15
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Number of schemes operational and maintained	10	12	14
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	21	20	20
No. of piped water supply systems designed **	11	15	15
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	18	20	20
SubProgramme: 1075 Water and Sanitation Development Facility - East			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	8	10	10
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	18	20	20
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	7	10	10
No. of piped water supply systems designed **	7	8	10
Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	6	6	6
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	4	5	5
SubProgramme: 1130 WSDF central			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	13	15	15
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	13	15	15
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	13	15	15
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	2	6	10

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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	8	0	0
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	6	10	10
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	5	6	8
No. of piped water supply systems designed **	9	10	10
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	21	25	25
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 development, modernize agriculture and mitigate the effects of climate change.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of water for production facilities that are functional	30%	35%	40%
SubProgramme: 0169 Water for Production			
Output: 06 Suatailable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	10	12	14
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation potential developed	1	2	2
Proportion of irrigation water requirement to actual water abstraction	8	8	1
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	4	10	4
Number of Valley Tanks Designed/Constructed	3	10	10
No. of valley tanks constructed on individual Farms	100	110	120

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SubProgramme: 13 Water for Production			
Output: 81 Construction of Water Surface Reservoirs			
Number of Valley Tanks Designed/Constructed	5		
SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	6	10	10
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation potential developed	0	1	0
Proportion of irrigation water requirement to actual water abstraction	1	1	1
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	0	1	0
Number of Valley Tanks Designed/Constructed	6	6	3
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	07	6	10
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation potential developed	0	1	0
Proportion of irrigation water requirement to actual water abstraction	2	1	1
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	0	1	1
Number of Valley Tanks Designed/Constructed	04	05	04
No. of valley tanks constructed on individual Farms	0	5	4
SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	18	20	16
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation potential developed	0	1	
Proportion of irrigation water requirement to actual water abstraction	1		
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	1	0	2
Number of Valley Tanks Designed/Constructed	5	8	0
No. of valley tanks constructed on individual Farms	2	1	0
Programme :	04 Water Resources Management		
Programme Objective :	To ensure that the water resources of Uganda are equitably shared and wisely used for		

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sustainable socio-economic development			
Responsible Officer:	Director Water Resources Management		
Programme Outcome:	Improved Quality and adequate Quantity of water resources.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase in number of water resources related investments from the approved catchment management plans implemented	25%	35%	40%
SubProgramme: 11 Water Resources Regulation			
<i>Output: 05 Water resources rationally planned, allocated and regulated</i>			
No. of catchment management plans developed and implemented	02	2	02
No. of water permits issued	100	250	350
No. of permit holders complying with permit conditions and regulations	160	320	480
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		
<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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % area of wetlands cover restored and maintained	8.7%	9%	11%
• % area of forest cover restored and maintained	20%	25%	30%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	10%	25%	30%
SubProgramme: 16 Wetland Management Services			
<i>Output: 02 Restoration of degraded and Protection of ecosystems</i>			
Area (Ha) of the degraded wetlands reclaimed and protected	300	600	1000
Length of wetland boundary demarcated (Km)	330	400	600
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		

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Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.	30%	35%	40%
• % of Uganda's commitment under the UNFCCC that are implemented.	30%	70%	75%
SubProgramme: 24 Climate Change Programme			
Output: 04 Adaptation and Mitigation measures.			
No. of sectors integrating climate change in their development and implementation plans	01	03	04
Reduction in quantity of greenhouse gases emitted	3%	3%	3%
Programme :	49 Policy, Planning and Support Services		
Programme Objective :	To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting		
Responsible Officer:	Under Secretary Finance and Administration		
Programme Outcome:	Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	95%	100%	100%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.	75%	80%	85%
SubProgramme: 09 Planning			
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Approved Sector Ministerial Policy Statement	Yes	Yes	Yes
SubProgramme: 19 Internal Audit			
Output: 03 Ministry Support Services			
Qualification of the Annual Internal and External Audit report	Yes	Yes	Yes

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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
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)		
Construction to completion of Lirima II,(60%)Bududa II (100%), Bukwo II (80%) and Shuuku- Matsyoro (50%) GFSs. Construction of Lirima II,Bududa II,Bukwo II and Shuku-Matsyoro GFSs to completion.	21.5% construction completion of Lirima II with the 3 office blocks roofed and all walls plastered, ,topograhic surveys done for the transmission mains,Due diligence trip to the manufacturer & commenced the construction of concrete reservoir tanks with excavations. 82% construction completion of Bukwo GFS with 69km of distribution lines laid,commenced works on pressure break tanks on the distribution lines, installation of air valves and washouts done on the transmission, 2 reservoir tanks completed,construction of the septic tank and final wall finishes completed for the sanitation facility.A total of 326 connections connections made in Tulel and Kamet sub counties 90% construction completion of Bududa II with 100m3 and 50m3 storage tanks installed, 3.5 km of distribution and 4.2 km of distribution pipe work laid, 120 consumer connections made 21.5% construction completion of Lirima II with the 3 office blocks roofed and all walls plastered, ,topograhic surveys done for the transmission mains,Due diligence trip to the manufacturer & commenced the construction of concrete reservoir tanks with excavations. 82% construction completion of Bukwo GFS with 69km of distribution lines laid,commenced works on pressure break tanks on the distribution lines, installation of air valves and washouts done on the transmission, 2 reservoir tanks completed,construction of the septic tank and final wall finishes completed for the sanitation facility.A total of 326 connections connections made in Tulel and Kamet sub counties 90% construction completion of Bududa II with 100m3 and 50m3 storage tanks installed, 3.5 km of distribution and 4.2 km of distribution pipe work laid, 120 consumer connections made	constructed Lirima,Bududa, Bukwo, and Shuuku Masyoro GFSs.
Total Output Cost(Ushs Thousand)	12,487,000	4,723,016
Gou Dev't:	12,487,000	4,614,826
Ext Fin:	0	108,190
A.I.A:	0	0
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas		

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Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
Constructed 40 Mini solar powered schemes across the country	15 sites handed over to the contractor and civil works have commenced on 5 sites located in Bukedea, Kibuuku, Namutumba, Napak and Jinja.	70 Mini solar powered schemes, 30 solar powered systems for micro irrigation countrywide constructed; piped WSS in 9 RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system constructed (12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)	
Constructed 40 Mini solar powered schemes across the country	40% construction completion of Nyamiyonga-Katojo water supply system in Isingiro	Construct 70 Mini solar powered schemes, 30 solar powered systems for micro irrigation countrywide; complete construction of 9 RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system (12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)	
Carryout detailed engineering designs for Isingiro piped water supply system			
Total Output Cost(Us\$ Thousand)	15,000,000	9,088,139	13,800,000
Gou Dev't:	15,000,000	9,088,139	13,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 01 81 Construction of Point Water Sources			
Production wells in selected areas in response to emergencies drilled.	Drilled 29 hand pumps in Nakasongola(5), kayunga(13), Kamuli(3), Kyankwanzi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1) in villages without water sources	100 hand pumped wells, 100 production wells and 70 large diameter wells across the country drilled in water stressed areas; 400 Chronically Broken down Hand Pumps rehabilitated countrywide where communities are underserved	
Chronically Broken down Hand Pumps rehabilitated	Drilled 50 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum (4), Kayunga(2), Mubende (3), Orom project-Pader, Agago, Kitgum(20), Wakiso (2) Kasese (2), Hoima(1), Budaka(1), Mpigi(1), Budaka (1), Mpigi(1), Nwoya (4), Lyatonde (2)	100 Hand pumps drilled in response to emergencies, 100 Production wells drilled to promote PPP and micro irrigation, 70 Large diameter wells drilled in Water stressed areas (Buyende, Mubende, Alebtong); 400 Chronically Broken down Hand Pumps rehabilitated countrywide	
	Drilled 5 large diameter wells in Nakasongola district		
	184 chronically broken down boreholes Rehabilitated in the districts of Kibga(15), Gomba(30), Bushenyi(15), Iganga(17), Pallisa (45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15), in areas where there are limited water sources		
Total Output Cost(Us\$ Thousand)	5,500,000	3,341,090	5,500,000
Gou Dev't:	5,500,000	3,341,090	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)			
Construction of Nyarwodho II, Bukedea GFS, Orom GFS, Rwebisengo-Kanara GFS, Nyabuhikye Kikyenkye GFS, Lukaru Kabasanda GFS.	Feasibility study designs for Potika GFS submitted and presented.	6 GFSs; Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenkye, Lukalu-Kabasanda, Nyarwodho II constructed serving households, health centers & mkts. Rehabilitated 4 GFSs in south western, 4 piped systems designed, Conducted Water potential studies in Kween,	
and Bihanga Water supply systems,	69% construction completion of Nyarwodho II with 28km of the transmission & 25 kms of the primary distribution laid, foundations for 3 storage tanks completed.	Kahama II piped water supply system constructed in Ntungamo district	
02 Designs of piped water supply systems completed	25.8% construction completion of Nyabuhikye-Kikyenkye with 9.8km of transmission & 35.46km of distribution pipework laid, base for reservoir tank cast, excavations at the treatment plant and survey of new route to the intake were on going.		
	20 production wells drilled under the Orom Project in the districts of Pader, Kitgum and Agago.		

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Total Output Cost(Ushs Thousand)	36,983,974	10,068,399	42,936,546
Gou Dev't:	8,996,000	6,063,133	11,514,783
Ext Fin:	27,987,974	4,005,266	31,421,764
A.I.A:	0	0	0
Program : 09 02 Urban Water Supply and Sanitation			
Development Project : 0164 Support to small town WSP			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction of Kinogozi, Kigoroby, Namwendwa, Muhorro, and Mabaale. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes . Development of Ground Water in Gihuranda, Kisoro District. Chuho, Nkanka & Rubuguri WSS redesigned. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried out.	Technical evaluation ongoing for Kinogozi, Kigoroby, Namwendwa, Muhorro, and Mabaale. This activity has been halted because of the recent changes in management of some of the selected schemes. Selection of new schemes is underway. Completed financial evaluation for Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes. Completed financial evaluation for Development of Ground Water in Gihuranda, Kisoro District. Completed financial evaluation for Chuho, Nkanka & Rubuguri WSS. Construction contract signed for construction of Sironko, Bulambuli, Mateete RGC.	Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda Extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas. Installation of 66No. Private Connections in Hoima, and installation of 30No. Private Connections in Kagadi District District. Detailed design Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda.	
Total Output Cost(Ushs Thousand)	3,426,000	1,979,150	2,804,000
Gou Dev't:	1,139,000	578,873	1,397,000
Ext Fin:	2,287,000	1,400,277	1,407,000
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)			
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. 40 production boreholes Drilled 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 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)	Construction not yet commenced Construction works ongoing in Pabbo (85%), Loro (95%), Pacego (80%), Paloga (85%), Palabeck Ogil (85%), Construction works substantially complete and awaiting technical commissioning in Lagoro (90%), Mucwini (92%), Namukora (95%). 03 boreholes drilled in Lacekot (02) and Paimol (01). Sitting for additional boreholes in Paimol and Janan Luwum Centre completed. 8 production boreholes were drilled under EU-TF for SPRS in Maji II (02), Alere (02), Kiryandongo (02) and Nyimmanzi (02) Preliminary designs in final stages for Omoro TC Inception meeting and socio-economic in Kati, Iceme and Ngai has been completed. Procurement for individual design consultants ongoing (technical and financial evaluation) for 05No. refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF for SPRS-NU	22 production boreholes drilled Construction of piped water systems of 07 towns of Moyo, Elegu/Bibia, Padibe, Odramacaku, Pakele, Dzaipi, Atiak and 05 former IDPs of Apala, Olilim, Patiko, Cwero and Abia commenced Construction of piped water systems for 05 towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol and 03 IDP camps of Apala, Patiko, Cwero, Olilim and Abia completed Piped water systems in 11 towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufule, Bala, Kole TC-Aboke designed	

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		Procurement not commenced, however, Janan Luwum centre was constructed by Kitgum district in collaboration with Rotary club Uganda	
Total Output Cost(Ushs Thousand)	6,598,518	5,961,084	27,792,982
Gou Dev't:	3,736,500	1,260,000	5,702,375
Ext Fin:	2,862,018	4,701,084	22,090,607
A.I.A:	0	0	0
Output: 09 02 81 Energy installation for pumped water supply schemes			
04 towns connected to National Grid		This was not done	
Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs		Rehabilitation of solar for Paloga, Palabek Ogili, Mucwini, Lagoro and Namokora completed	
Total Output Cost(Ushs Thousand)	540,500	159,900	0
Gou Dev't:	425,000	140,000	0
Ext Fin:	115,500	19,900	0
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego		Construction of HH (06) and Institutional (02) was completed in Loro. Works still ongoing for sanitation facilities in Pabbo (95%), Pacego (90%) and public toilet at Loro (98%)	Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, Paimol and Lacekot and 05 former IDPs of Apala, Cwero, Patiko, Abia and Olilim completed
Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini		06 No. of HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06No. of institutional VIP (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities ongoing in Paloga (60%) and Palabek Ogili (60%).	Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced
Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)		06 No. of HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06No. of institutional VIPs (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities ongoing in Paloga (60%) and Palabek Ogili (60%).	Construction of 01 faecal sludge management facility in Yumbe TC completed
Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.		Construction not commenced	
Commence construction of one faecal sludge management facilities in 01 town of Kitgum MC		Construction of Faecal Sludge Management Facility for Kitgum MC completed by AMREF and awaits technical commissioning and handover to the water authority	
Total Output Cost(Ushs Thousand)	766,000	99,000	3,189,999
Gou Dev't:	226,000	99,000	767,625
Ext Fin:	540,000	0	2,422,374
A.I.A:	0	0	0
Development Project : 1075 Water and Sanitation Development Facility - East			
Output: 09 02 72 Government Buildings and Administrative Infrastructure			
Construction works and construction supervision of WSDF-E regional office block in Mbale		Construction of WSDF-E regional office block in Mbale completed. Construction at 100%	Construction and supervision of WSDF-E regional office block in Mbale completed
Total Output Cost(Ushs Thousand)	300,000	300,000	500,000
Gou Dev't:	300,000	300,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones		Procurement for 01 motor vehicle at contract signing	02 motor vehicles for monitoring and supervision of water supply and sanitation schemes Procured
Total Output Cost(Ushs Thousand)	430,000	300,000	500,000
Gou Dev't:	300,000	300,000	500,000
Ext Fin:	130,000	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Complete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Kasambira. Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo corner Commence construction works in 3 towns of Idudi, Bulopa and Acowa.		Construction of 05 piped water system was completed in Kasambira Tank, Kapelebyong, Nakapiripirit, Kyere and Ocapa Construction of 5 piped water Systems in Iziru (92%), Buyende(92%), Bulegeni(50%), Busedde-Bugobya(95%) and Namagera(74%) towns are ongoing Rehabilitation for Bubwaya system(95%) Designs for 02 regions of Serere and Soroti-Amuria-Orungo corner was not completed as they are under procurement. Construction works for Idudi, Bulopa and Acowa didnt commence	Supervision, Monitoring and Evaluation of piped Water Systems of 7 towns Designs for regional water facilities of Serere area, Namayingo area, Soroti-Amuria-Orungo corner, Namutumba-Ivukula-Busembatya, Manafwa TC completed. Designs for regional water facilities of Mayuge area, Iganga-Idudi-Bugiri commenced Construction of 04 towns of Idudi, Acowa, Binyiny and Bulangira commenced Construction of piped water systems in 3 towns of Namwiwa, Bulegeni and Bulopa completed.
Total Output Cost(Ushs Thousand)	9,089,754	3,646,635	3,340,000
Gou Dev't:	3,837,000	3,642,000	3,340,000
Ext Fin:	5,252,754	4,635	0
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi. 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 public toilets in Irundu(5%), Kaliro(2%) ongoing Construction of Sludge plant in Kamuli is at 60% completion levels Construction of 04 public toilet in Kapelebyong, Nakapiripirit, Kyere, and Ocapa completed	Construction of 2 public toilets in Namwiwa and Bulopa completed. Construction of 2 sludge treatment plants Namayingo and Namutumba completed
Total Output Cost(Ushs Thousand)	1,460,000	50,000	820,000
Gou Dev't:	200,000	50,000	820,000
Ext Fin:	1,260,000	0	0
A.I.A:	0	0	0
Development Project : 1130 WSDF central			
Output: 09 02 71 Acquisition of Land by Government			
Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.		Acquired land for water supply systems in 04No towns of Kabwoya, Namulonge, Kiwenda and Bamunanika. Followed up on the land issues in Kiwoko and Butalangu and the land have been secured.	Land titles that host the Water and Sanitation facilities for implementation towns acquired
Total Output Cost(Ushs Thousand)	100,000	64,855	500,000

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Gou Dev't:	100,000	25,000	500,000
Ext Fin:	0	39,855	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika Drilling of 25 Production boreholes; Detailed design of 4No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga	Continued construction of piped water systems to different completion levels; Kabwoya (70%), Namulonge (65%) and Kiwenda (65%) Drilled 7 production boreholes in Kibaale (5) and Bamunanika (1) and Sekanyo (1). Continued with construction of water supply systems in towns of Kikyusa (30%), Kabwoya (70%), Namulonge-Kiwenda (65%), Kyakatwanga-Nyamarwa (70%), Bugoigo-Walukuba (50%), Gombe- Kyabadaza (90%), Zigoti- Sekanyonyi (70%), Kabembe- Kalagi-Naggalama (70%) and Busaana-Kayunga (20%). Procurement of consultant for detailed design of 04No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya progressed to contract award level	Construction of water supply systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi completed	
Total Output Cost(Ushs Thousand)	44,724,000	20,957,820	47,275,000
Gou Dev't:	10,496,000	8,347,570	10,134,000
Ext Fin:	34,228,000	12,610,250	37,141,000
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	Procurement for construction of 2No FSM facilities in Nakasongola and Kiboga have been initiated. Construction of 12No Public water borne toilets progressed in towns of Gombe- Kyabadaza (90%), Kabembe-Kalagi (70%), Zigoti-Sekanyonyi (70%), Kyakatwanga (70%), Namulonge- Kiwenda (65%), Kikyusa (30%) and Kabwoya (70%).	Construction of faecal sludge management facilities in 02 town of Kiboga and Nakasongola completed	
Total Output Cost(Ushs Thousand)	6,000,000	1,191,990	2,400,000
Gou Dev't:	1,000,000	850,000	400,000
Ext Fin:	5,000,000	341,990	2,000,000
A.I.A:	0	0	0
Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Completion and operationalization of Nakivubo Waste Water Treatment Plant Construction of Kinawataka pre-treatment plant.	Overall project progress at 98%, all civil structures with exception of digesters were complete, testing functionality of treatment units was in progress Overall project progress is about 42%		
Completion and operationalization of Kinawataka and Nakivubo sewers.	Piling works for all project structures were completed, construction of the super structures is in progress 24.6km pipe was laid, increasing project progress from (84%) to 25.6km (88%)		
Total Output Cost(Ushs Thousand)	22,129,000	15,006,928	0

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Gou Dev't:	15,007,000	15,006,928	0
Ext Fin:	7,122,000	0	0
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)			
Construction of Namayingo town water supply. Complete designs for LVWATSAN III towns of Bugadde and Gomba. Complete the construction of Bukakata Town water supply. Monitoring and supervision of Bukakata and Mayuge WSS.	Namayingo Town WSS, physical progress stands at 60% Contracts for feasibility and detailed designs sent to the Solicitor General for approval. Completed construction of Bukakata Town WSS to 100%. 2 no. defects liability monitoring of Bukakata and Mayuge carried out.	Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system. Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas	
Total Output Cost(Ushs Thousand)	5,300,000	736,955	2,155,000
Gou Dev't:	1,800,000	736,955	2,155,000
Ext Fin:	3,500,000	0	0
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.	100% completion of fecal sludge and solid waste disposal facilities.		
Total Output Cost(Ushs Thousand)	2,573,000	115,586	0
Gou Dev't:	263,000	115,586	0
Ext Fin:	2,310,000	0	0
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)			
Revaluation of all assets in NWSC towns Continue construction of Katosi water treatment plant. Kampala water distribution network rehabilitated, upgraded and restructured.	Data compilation and revaluation of assets being conducted. Site clearance at Ssonde reservoir site was completed (Katosi) 20% payment in compensation of Project Affected Persons along pipeline corridor has been done. Evaluation of EoIs for Kampala water network is in progress.	Continue the construction of Katosi – Kampala Drinking Water Transmission main, New Water Treatment Plant in Katosi. Continue construction of Nakivubo and Kinawataka sewers, Kinawataka pre-treatment and pumping system, Nakivubo Waste Water Treatment Plant Project.	
Total Output Cost(Ushs Thousand)	12,170,205	3,960,221	21,871,825
Gou Dev't:	4,029,477	3,960,221	20,731,100
Ext Fin:	8,140,728	0	1,140,725
A.I.A:	0	0	0
Development Project : 1231 Water Management and Development Project II			
Output: 09 02 71 Acquisition of Land by Government			
ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri,Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia 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 Rukungiri,Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko	land titles that host the Water and Sanitation facilities for implementation towns acquired.	
Total Output Cost(Ushs Thousand)	590,000	86,756	789,826

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Gou Dev't:	590,000	86,756	789,826
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Water Piped systems in the towns of Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	Continue construction in Katwe-Kabatoro up to 80%.		Complete construction in Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero. Consultancy services to carry out design review in Namasale, Namungalwe-Kaliro, Kyegegwa-Mpara-Ruyonzo
Water Piped systems in the towns of Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua.	Continue construction in Rukungiri up to 70%. Construction in Koboko up to 75%.		Commence preparation activities and construction in Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.
	Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe to be considered under WMDP phase 2		
	Construction in Kumi-Ngora-Nyero at 45% and Pallisa up to 47% completion.		
Total Output Cost(Ushs Thousand)	2,372,038	15,825,777	44,787,519
Gou Dev't:	900,000	297,731	920,000
Ext Fin:	1,472,038	15,528,046	43,867,519
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)			
Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Extension to Kihihi commenced and is at 40% completion level.		Extension of piped water systems in 04 towns of Karago II, Lwemitakuli and Igorora commenced. 09 Designs Nyakashaka,
Commence construction of piped water systems in 05 towns of Kibugu, Lwemitakuri, Rwashamaire, Nyamunuka, and Kihihi. Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirizi.	Kambuga TC Phase II contract agreement was signed; will commence in Q3 Completed construction and handed over 2 towns of Nsiika, and Kashaka-Bubaare Continued construction of 5 towns to different completion levels: Kainja; 96%, Buyamba; 84%, Kiko; 90%, 1st phase of Kambuga; 86%, and Kihihi; 40% Initial design process are under-way for the 09 towns - inception reports are ready for presentation		Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi approved by the Design Review Committee: . Another set of towns selected and designs commenced. Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed
Total Output Cost(Ushs Thousand)	10,398,000	6,390,450	8,262,900
Gou Dev't:	5,752,000	5,210,275	3,266,900
Ext Fin:	4,646,000	1,180,175	4,996,000
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			

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Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihii. 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 works have reached different completion levels for the 02 FSPTs: Ishongororo Faecal Sludge Treatment Plant (FSTP); 62%, and Kasaali FSPT; 98%, 04 Lined-pit latrines at Nshozi Primary school (in Kashaka-Bubaare), Buyamba primary school, Nsiika primary school, Kainja primary school and a water-bond toilet for Kiko have reached substantial completion. Kambuga phase II contract was agreement; construction works will commence in Q3 Kambuga phase II contract was agreement; construction works will commence in Q3	05 Eco-friendly Public /institutional toilets (01 in each town) Lwebitakuli, Lwemiyaga, Igorora ,and Karago constructed. 15 Household Eco-friendly toilets (05 in each town):Igorora and Karago constructed 01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed.	
Total Output Cost(Ushs Thousand)	1,040,000	398,780	2,120,900
Gou Dev't:	540,000	293,750	1,620,900
Ext Fin:	500,000	105,030	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 72 Government Buildings and Administrative Infrastructure			
			Commence and designs for ministry of water Karamoja regional office block.
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of two vehicles to support implementation and monitoring and supervision of the project	Motor vehicles purchased		Vehicles purchased for Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project
Total Output Cost(Ushs Thousand)	400,000	8,851	600,000
Gou Dev't:	400,000	8,851	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 77 Purchase of Specialised Machinery & Equipment			
Purchase of solid waste equipment for karamoja small towns			
Total Output Cost(Ushs Thousand)	1,995,000	895,083	0
Gou Dev't:	995,000	895,083	0
Ext Fin:	1,000,000	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 Amudat and Kacheri-Lokona water supply and sanitation schemes	Engineering designs completed and reviewed for Kacheri-Lokona.	Commence and complete detailed design and identification of water sources in Lorengacora in Napak, Nadunget in Moroto, Lorengai in Nakapiripirit, Napumpum in Kotido, Lutome RGC.	
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and Kalapata	Construction of Amudat WSS up to 55% physical progress. Call off order for the supply of pipes for the Karamoja region. Engineering designs completed for Kacheri-Lokona.	Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga, Kapedo, Morelem, Abim T/C, Alerek, Namalu.	
Total Output Cost(Ushs Thousand)	3,000,000	914,859	3,107,151
Gou Dev't:	3,000,000	914,859	3,107,151
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 81 Energy installation for pumped water supply schemes			
		Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Aloji (Alebtong).	
Total Output Cost(Ushs Thousand)	0	0	1,995,000
Gou Dev't:	0	0	995,000
Ext Fin:	0	0	1,000,000
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	754,444 meters of pipes and fittings procured and laid in the towns of Kisoro, Masindi, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Adjumani, Apac/Aduku/Ibuje, Gulu, Lira, Mbale, Nebbi, Kapchorwa, Bweyale, Masaka, Luweero, Kyazanga, Kyengera, Gayaza, Bulenga, Kyaliwajjala.	Pipes and fittings purchased and laid in towns. Pipes and fittings purchased and laid in towns and Rural Growth Centers.	
Total Output Cost(Ushs Thousand)	22,500,000	20,500,891	21,600,000
Gou Dev't:	22,500,000	20,500,891	21,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
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.	Excavator has arrived in the Country and awaits transfer of ownership.	Spare parts for maintenance of Earth moving equipment procured. One (01) Set of earth moving equipment procured.	
Total Output Cost(Ushs Thousand)	4,200,000	917,328	2,150,000
Gou Dev't:	4,200,000	917,328	2,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 03 80 Construction of Bulk Water Supply Schemes			

Vote:019 Ministry of Water and Environment

Constructed Rwengaaaju 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.	Site handed over to the Contractor (M/s Dott Services Ltd) to construct Rwengaaaju Irrigation Scheme in Kabarole District. Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills is at procurement stage of consultants (Draft contracts prepared). Feasibility study done for Sanga-Kikatsi-Kanyaryeru Bulk Water System. Project presented to Development Committee of MoFPED for funding; Design of Kagera Multi-purpose system is at procurement stage for design consultants. Financial and technical bids submitted. Evaluation of Financial bids ongoing.	Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru undertaken. Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WFP Infrastructure and facilities in Isingiro District designed. Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands undertaken. Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority). Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu Districts undertaken. Kawumu Irrigation scheme in Luweero designed (Unfunded priority).	
Total Output Cost(Ushs Thousand)	24,910,000	10,574,837	32,581,133
Gou Dev't:	24,910,000	10,574,837	22,183,133
Ext Fin:	0	0	10,398,000
A.I.A:	0	0	0
Output: 09 03 81 Construction of Water Surface Reservoirs			
Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	Contract for design of Nakaale dam and watering facilities in Nakapiripirit District awarded and cleared by Solicitor General (SG). Contract at signing stage. Design of Seretyo irrigation scheme in Kween District is at procurement stage (Contract signing). Feasibility study done for Bulk Water systems for Sanga-Kikatsi-Kanyaryeru. Design Project presented to Development Committee of MoFPED for funding; Feasibility study for Kagera Multi-purpose water system in Isingiro District is under procurement (Evaluation of Expression of Interest by bidders). Site handed over to the contractor on 16/11/2017 to Construct Mabira dam in Mbarara District. Construction of 9 Valley tanks in the Districts of; Katakwi (20% cumulative progress), Apac (30% cumulative progress) and Otuke (10% cumulative progress).	Feasibility Studies for Forteen (14) Multi-purpose storage dams in Karamoja Sub-region carried out. Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District. Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District.	
Total Output Cost(Ushs Thousand)	12,897,036	1,034,167	1,376,170
Gou Dev't:	1,967,036	684,179	1,376,170
Ext Fin:	10,930,000	349,989	0
A.I.A:	0	0	0
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			

Vote:019 Ministry of Water and Environment

Output: 09 03 81 Construction of Water Surface Reservoirs

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	Construction of Kabamba dam in Mubende District is at procurement stage for works contractor.	Procured Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Three (03) valley tanks in Otuke District constructed with a provision for domestic water. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Geregere and multipurpose water systems and facilities in Agago District designed. Thirty (30) small scale irrigation systems constructed increasing on crop production. Provided Technical backup support/ backstopping for micro irrigation demonstration systems. Weed controlled at Leye dam in Kole District.	
	Contracts for design of storage dams in Ojama in Serere District and Geregere in Agago District awarded and cleared by Solicitor General (SG). Contract at signing stage.		
	Design of Nakasongola Bulk water system in Nakasongola District is under procurement (Initiating procurement).		
	Contract awarded to undertake condition assessment of WfP facilities in Lango sub-region. Contract at signing stage. Design of 4 valley tanks in the Districts of Adjumani, Apac, Nakaseke and Pader is under procurement (Evaluation stage).		
	Completed construction of 1 micro solar power Irrigation system in Oyam District and construction is ongoing for 2 micro solar power Irrigation systems in Districts of Nwoya and Albetong.		
	Construction of a mini Irrigation system at Andibo dam in Pakwach District has not yet commenced.		
Total Output Cost(Ushs Thousand)	7,400,640	2,990,160	8,641,000
Gou Dev't:	7,400,640	2,990,160	8,641,000
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

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	Improvement and expansion of a micro Irrigation system at Arechet dam in Karamoja Sub-region is at 10% progress; Construction of five (05) small scale irrigation schemes in the Districts of Bugiri, Soroti, Katakwi, Kaabong and Abim is at 60% cumulative progress; Construction of 14 Windmill powered watering systems in Karamoja sub-region is at 40% cumulative progress; Contract awarded and cleared by Solicitor General (SG) to procure consultancy services to undertake Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts. Contract at signing stage.	valley tanks. dams under construction monitored and supervised Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production. Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region. Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production. Procured consultancy services for design of Fifteen (15) small scale Irrigation systems in Eastern Uganda and Karamoja regions. Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water.	
Total Output Cost(Ushs Thousand)	10,360,000	10,060,000	8,788,100
Gou Dev't:	10,360,000	10,060,000	8,788,100
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Development Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Output: 09 03 81 Construction of Water Surface Reservoirs			
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.	Constructed 3 Solar pumped mini Irrigation schemes in the Districts of Mukono (40% progress), Rukiga (65% progress) and Nyamitanga (90% progress); Construction of Mabira dam in Mbarara District (10% progress); Construction of 4 valley tanks in the Districts of Lwengo, Isingiro, Kazo and Kiboga (30% progress); Contract awarded and cleared by Solicitor General (SG) for design of multi-purpose storage dams at Kyenshama in Mbarara, Kyahi and Makokwa in Gomba Districts. Contract at signing stage.	Mabira dam in Mbarara district constructed to completion level increasing Livestock production. Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water. Procured Consultancy services for the design of thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda. Thirty (30) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production.	
Total Output Cost(Ushs Thousand)	14,487,964	6,347,964	12,650,000
Gou Dev't:	14,487,964	6,347,964	12,650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 09 04 Water Resources Management			
Development Project : 0137 Lake Victoria Envirm Mgt Project			
Output: 09 04 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of 78-Purchase of Office and Residential Furniture and Fittings	nil		
Total Output Cost(Ushs Thousand)	504,000	5,250	0
Gou Dev't:	21,000	5,250	0
Ext Fin:	483,000	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			
Complete construction of Kyoga and Upper Nile WMZ office blocks 1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture	Complete construction of Kyoga and Upper Nile WMZ office blocks Upper Nile and Kyoga Water Management Zone offices furnished with furniture	2 Regional office blocks in Mbale and Lira renovated	
Total Output Cost(Ushs Thousand)	950,000	0	180,000
Gou Dev't:	50,000	0	180,000
Ext Fin:	900,000	0	0
A.I.A:	0	0	0
Development Project : 1302 Support for Hydro-Power Devt and Operations on River Nile			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
		Studies in Water Release and Abstraction Policy undertaken	
Total Output Cost(Ushs Thousand)	0	0	1,500,000
Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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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		Degraded watersheds restored and conserved	compensation for land used for protection of buffer zones of degraded river bank, wetland and forests
Total Output Cost(Ushs Thousand)	1,150,000	287,500	40,000
Gou Dev't:	1,150,000	287,500	40,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
Renovate Office Buildings in Albert and Victoria Water Management Zones			other structures; Rehabilitate monitoring stations A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced Victoria and Albert Water Management Zone offices renovated and partitioned
Total Output Cost(Ushs Thousand)	420,000	105,000	1,706,700
Gou Dev't:	420,000	105,000	1,678,700
Ext Fin:	0	0	28,000
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		Designs of the surveillance stations & fisheries research stations developed. Contract for construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal signed Commenced the procurement of contractors for the construction of 5 Landing sites and rehabilitation of the feeder roads. (Rwenshama in Rukungiri on L. Edward, Mahyoro in Kamwenge on L. George, Kitebere in Kagadi, Mbegu in Hoima & Dei in Nebbi on L. Albert)	One Surveillance station constructed, Office block and water quality laboratory in Albert Water Management Zone constructed, Three Landing sites with fish processing facilities constructed, feeder roads to landing sites rehabilitated/ maintained,
Total Output Cost(Ushs Thousand)	7,813,881	309,366	5,430,406
Gou Dev't:	203,225	101,613	1,074,400
Ext Fin:	7,610,656	207,754	4,356,006
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		Detailed specifications for the hydro- meteorological stations equipment developed. Drafted technical specifications and designs for fisheries research vessels and their associated equipment developed Contract for a mobile water quality laboratory van signed.	surveillance station and fisheries research equipment procured, research vessel Procured
Total Output Cost(Ushs Thousand)	1,641,164	264,219	1,690,700

Vote:019 Ministry of Water and Environment

Gou Dev't:	268,600	264,219	327,200
Ext Fin:	1,372,564	0	1,363,500
A.I.A:	0	0	0
Development Project : 1487 Enhancing Resilience of Communities to Climate Change			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
Regional offices for water resources constructed	nil		Project offices in Victoria Water Management Zone renovated and partitioned
Total Output Cost(Ushs Thousand)	745,000	50,000	1,025,000
Gou Dev't:	100,000	50,000	380,000
Ext Fin:	645,000	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.			1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.
Total Output Cost(Ushs Thousand)	1,490,000	1,199,746	2,400,000
Gou Dev't:	1,490,000	1,199,746	2,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
Output: 09 05 72 Government Buildings and Administrative Infrastructure			
Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided	Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district)		Construction works on Micro Irrigation schemes commenced
Construction Works for the Access Roads to the five (5) Irrigation Schemes completed	Construction of access roads is in final stages at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese).		Construction Works for the Access Roads to the three (3) irrigation schemes of SIPI, Unyama and Namalu completed
100% of civil works for Olweny Irrigation scheme constructed and certificates paid	Rehabilitation of Olweny irrigation scheme in Lira District by the end of the quarter, 89% of the works had been completed		Construction Works for the Access Roads to five (5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed
Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, MubukuII and Doho II ongoing	During the reporting period, physical implementation at the different irrigation schemes stood as follows; Tochi (1%), Mubuku - II (3.63%), Doho- II (1.85%) and Ngenge (9.23%). The reason for faster progress at Ngenge irrigation scheme was early commencement of works on the river diversion, which took a significant portion of the BoQs		Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed
Supervision of irrigation scheme construction and road works	Supervision of construction works of Lot 1: Tochi and Lot 2: Mubuku II, Doho II & Ngenge irrigation schemes on-going: a. Supervision manuals submitted and b. Latest Progress reports for December 2017 in place		Construction works of the three (3) irrigation schemes of SIPI, Unyama and Namalu commenced
Total Output Cost(Ushs Thousand)	63,508,515	6,448,158	93,550,140
Gou Dev't:	28,446,230	6,448,158	24,416,790

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Ext Fin:	35,062,285	0	69,133,350
A.I.A:	0	0	0
Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of Motor cycles (40) and Vehicles (7 pickups and 3 station wagons)	NPCU procured 7 Double cabin pick ups, 3 station wagon and 40 motorcycles to ease the movement of project staff while undertaking their duties.	Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	
Total Output Cost(Ushs Thousand)	1,067,208	0	2,067,208
Gou Dev't:	112,320	0	112,320
Ext Fin:	954,888	0	1,954,888
A.I.A:	0	0	0
Output: 09 05 77 Purchase of Specialised Machinery & Equipment			
Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	Procurement of Specialized machinery and equipment awaiting recruitment of Anchor Institution for the ENABLE Youth Pilot Project	Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	
Total Output Cost(Ushs Thousand)	1,932,968	21,193	3,181,208
Gou Dev't:	256,760	21,193	5,000
Ext Fin:	1,676,208	0	3,176,208
A.I.A:	0	0	0
Output: 09 05 79 Acquisition of Other Capital Assets			
Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas Communities supported in tree planting Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procured	Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas of Kasese, Oyam, Butaleja, Kween and Nebbi and the surrounding districts in the catchment areas Offered support to communities in tree planting in the catchment areas of:- Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke and covered approximately a total of 1,719ha in the catchment areas A total of 1,644,596 seedlings have been procured and distributed to farmers in the catchment areas of Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).	Communities in the catchment areas of the selected irrigation schemes supported in tree planting. 2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured	
Total Output Cost(Ushs Thousand)	3,967,115	53,603,651	5,600,000
Gou Dev't:	3,091,700	2,400,500	4,400,000
Ext Fin:	875,415	51,203,151	1,200,000
A.I.A:	0	0	0
Program : 09 49 Policy, Planning and Support Services			
Development Project : 0151 Policy and Management Support			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
100% completion of the Ministry of Water and Environment Head Quarters.	The construction are ongoing at 97% completion.	Completion of the Ministry of Water and Environment Headquarters.	

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Total Output Cost(Ushs Thousand)	3,708,829	3,708,829	3,558,829
Gou Dev't:	3,708,829	3,708,829	3,558,829
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.		The computers, MIS software and printers are to be delivered as the procurement process has been finalized.	
Total Output Cost(Ushs Thousand)	800,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	800,000	0	0
A.I.A:	0	0	0
Output: 09 49 78 Purchase of Office and Residential Furniture and Fittings			
			Computers, copier and printers procured. MIS software procured. Furniture and fittings procured.
Total Output Cost(Ushs Thousand)	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			
Construction extension of student dormitory to 100% completion levels		Construction extension of student dormitory has reached 30% completion levels	Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed.
Total Output Cost(Ushs Thousand)	1,137,000	1,137,000	726,397
Gou Dev't:	1,137,000	1,137,000	726,397
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The sector continues to face numerous challenges that have in one way or another retarded the rate of implementations of the sectors plans. Majorly to note are;

a) Limited financing: The sector required financing is estimated at 6times the current level of available funds. The sector requires approximately Ushs 6tn to finance the plans if it is to achieve the NDP II and Vision 2024 targets. However we note that currently this is not availed hence constraining the plans to meet the national demands given the high population growth and urbanization rate. This further erodes the minimal sector achievements.

b) Inadequate releases – the sector continues to realize fewer funds as opposed to the Parliamentary appropriations. During the FY 2016/17 the sector realized 88% of the GoU budget despite having carried forward over Ushs 22bn from FY 2015/16. This effectively means that few new investments are being undertaken in FY 2018/19 than it should have been due to the carried forward unpaid bills into the subsequent years.

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

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

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

f) Procurement processes – continues to be lengthy, despite the efforts to begin these processes in time. High competition for the large projects and numerous administrative reviews have created has caused numerous delays and project sabotage. Some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.

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

Plans to improve Vote Performance

In order to address the challenges mentioned above, the following measures will be pursued:

Ensure strict adherence and contract management by the contract managers and at the same time human capital development and training to improve on project management and efficiency

Strengthening monitoring and support supervision of Districts to increase efficiency and effectiveness in use of allocated funds disbursed to them through the Technical Support Units.

Coding of wetlands in 8 basins and prepare all the critical wetlands for gazattement in 2018/19

Transforming the traditional hand pump to solar powered mini schemes that can serve many people at time

Implement the national framework for drinking water quality management and regulation;

Construct a new laboratory block for the National Water Quality Reference Laboratory located in Entebbe;

Mobilize funds for construction of regional water quality laboratories in Lira⁵⁷ and Mbarara

Lobby for increased funding for department, and fill vacant positions

Vote:019 Ministry of Water and Environment

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To reduce vulnerabilities of HIV transmission among sector staff and stakeholders
Issue of Concern :	High HIV/AIDS transmission
Planned Interventions :	Conduct regular HIV sensitization sessions for staff and stakeholders Conduct general annual health camps(general health check ups) Dissemination of sector HIV/AIDS and IEC materials to LGs at all levels
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of sensitization sessions conducted Annual health camp undertaken Number of IEC materials distributed
Objective :	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
Issue of Concern :	Lack of clear strategies to streamline HIV in sector programs
Planned Interventions :	Appoint HIV/AIDS focal officers Develop department/ agency HIV/AIDS budget
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of Departments with focal point officers Number of departments with HIV/AIDS budget
Objective :	To build capacity for mainstreaming HIV/AIDS in sector programmes and activities
Issue of Concern :	Limited capacity for HIV/AIDS mainstreaming
Planned Interventions :	Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals. Train staff in HIV/AIDS communication strategies, care and support
Budget Allocation (Billion) :	0.020
Performance Indicators:	Sanitation guidelines with HIV/AIDS messages Number of staff trained
Issue Type:	Gender
Objective :	Improve opportunities for men, women, girls, boys and other disadvantaged groups to access and participate in water, sanitation and environment resources development and management, thereby improving their livelihoods.
Issue of Concern :	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions :	Construction of public water kiosks in towns and targeting slum areas with lowest access to safe water. Construction of sanitation facilities in schools with stances separated for girls, boys, teachers and access ramps for the disabled and incinerators
Budget Allocation (Billion) :	13.650
Performance Indicators:	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of mini solar piped systems constructed
Objective :	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation.

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Issue of Concern :	The lack of clear and elaborate polices, strategies and guidelines, affects gender mainstreaming initiatives.
Planned Interventions :	Complete the review of the water policy and ensure that it is gender sensitive 2. Development mainstreaming guidelines for gender to guide gender analysis, planning, implementation, monitoring and repowering.
Budget Allocation (Billion) :	0.300
Performance Indicators:	Gender Sensitive water policy Gender mainstreaming guidelines developed

Issue Type: **Enviroment**

Objective :	Priotisation and implementation of catchment management planning and source protection plans in all construction projects
Issue of Concern :	Degraded catchments and poor source protection
Planned Interventions :	Allocation and development of catchment management plans Implementation of source protection interventions
Budget Allocation (Billion) :	6.500
Performance Indicators:	Number of projects with approved catchment management plans Number of source protection plans implemented

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Academic Registrar	U2	1	0	1	1	1,728,187	20,738,244
Assistant Commisioner	UIE	1	0	1	1	2,304,587	27,655,044
Assistant Commissioner	UIE	1	0	1	1	2,304,587	27,655,044
Assistant Commissioner (Tech Reg)	U1SE	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner - Procurement	UIE	1	0	1	1	1,669,621	20,035,452
Lecturer	U4	8	3	5	1	766,589	9,199,068
Principal (MIS) Officer	U2	1	0	1	1	1,728,187	20,738,244
Principal Climate Change Officer	U2	2	1	1	1	1,728,187	20,738,244
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Principal Engineer	U2	5	2	3	1	1,781,818	21,381,816
Principal Environment Officer	U2	4	2	2	1	2,058,276	24,699,312
Principal Forest Officer	U3	2	1	1	1	1,728,187	20,738,244
Principal IT Officer	U2	1	0	1	1	1,728,187	20,738,244
Principal Lecturer	U2	6	2	4	1	1,291,880	15,502,560
Principal Training Officer	U2	1	0	1	1	1,212,620	14,551,440
Principal Water Analyst	U2	9	1	8	1	1,781,818	21,381,816
Principal Water officer	U2	2	1	1	1	1,728,187	20,738,244
Principal Wetlands Officer	U2	4	2	2	1	1,728,187	20,738,244
Senior Climate Change	U3	1	0	1	1	1,204,288	14,451,456

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Senior Engineer	U3	8	3	5	1	1,204,288	14,451,456
Senior Lecturer	U3	8	3	5	1	1,204,288	14,451,456
Social Scientist	U4	1	0	1	1	644,785	7,737,420
Total		133	49	84	32	52,879,756	634,557,072

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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
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			O&M structures for Rural Growth Centres and large GFSs set up, supported and supervised . Water and Sanitation Committees in Local Governments retrained and operationalized with women in key positions
Total Output Cost(Ushs Thousand):	10,500	5,250	10,500
Wage Recurrent	0	0	0
NonWage Recurrent	10,500	5,250	10,500
AIA	0	0	0
Output: 02 Administration and Management services			
Supported the functionality of the Department. Carried out monitoring and supervision visit to the project areas. Subscribed to the professional bodies		All ongoing projects monitored to follow up on progress of works. All ten technical support units were visited to identify their respective challenges. Departmental meeting held at Fairway hotel in September. Department ably supported	All project areas and sites monitored and supervised quarterly Subscription fees to the professional bodies paid Rural Water Supply and Sanitation Department fully supported (through payment of wages, staff training and welfare).
Total Output Cost(Ushs Thousand):	522,434	205,745	522,435
Wage Recurrent	488,189	188,623	488,189
NonWage Recurrent	34,245	17,123	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 was done in the six LGs of Budaka, Pallisa, Butaleja, Kumi, Soroti and Bukedea were climate change resilience activities are being implemented	National Sanitation and Hygiene Campaigns in all the regions (Eastern, Western, Northern and Central) conducted.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	15,000	7,484	15,000
Wage Recurrent	0	0	0
NonWage Recurrent	15,000	7,484	15,000
AIA	0	0	0

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

Operations of the Appropriate Technology Centre supported.	3 out of the 4 NGOs promoting Rain water harvesting using the revolving fund approach monitored to find out the quality of tanks installed, rate at which the fund is revolving, funds management and the perception of the beneficiary communities.	Operations of the Appropriate Technology Centre supported.	
Total Output Cost(Ushs Thousand):	21,010	10,461	21,010
Wage Recurrent	0	0	0
NonWage Recurrent	21,010	10,461	21,010
AIA	0	0	0

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

02 LG monitoring and NGO inspection 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)	The department performance compiled and disseminated in the Joint sector review held in Munyonyo in September. Department was represented in the 20 regional budget workshops carried out across the country The department performance compiled and disseminated in the Joint sector review held in Munyonyo in September. Department was represented in the 20 regional budget workshops carried out across the country	02 LG monitoring and NGO inspection, NGO coordination supported, Participated in National meetings (JTR, JSR, BFP, District budget conferences)	
Total Output Cost(Ushs Thousand):	12,000	5,862	12,000
Wage Recurrent	0	0	0
NonWage Recurrent	12,000	5,862	12,000
AIA	0	0	0
Grand Total Sub-program	580,945	234,801	580,945
<i>Wage Recurrent</i>	<i>488,189</i>	<i>188,623</i>	<i>488,189</i>
<i>NonWage Recurrent</i>	<i>92,755</i>	<i>46,178</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.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
40 HPMA's retrained and retooled; O&M activities of Rural Water Supplies monitored		Trained and monitored the Water and sanitation committees and 15 HPMA's in the refugee communities in Yumbe district (8 sudanese, 7 Ugandans, 1 being female)	Management structures for Bukwo, Lirima, Bududa & Shuuku Matsyoro GFSs set up and operational. All LGs technically supported by the TSUs; Achievements reported by Local Governments monitored
Total Output Cost(Ushs Thousand):	1,317,000	1,974,103	4,465,000
GoU Development	300,000	120,734	3,448,000
External Financing	1,017,000	1,853,368	1,017,000
AIA	0	0	0
Output: 02 Administration and Management services			
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 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		6 site meetings held in each of the sites of Lirima II, Bududa II and Bukwo II to discuss the progress of the projects. Annual district performance report was compiled, analyzed and disseminated in the department meeting and published in the SPR Districts were supported in planning and reporting process Final copy of the documentary on the ADB funded gravity flow schemes was submitted to MWE, Talkshows on radio and Television held to talk about the ongoing projects in the department, popularize the WASH media awards & Global Hand washing Day and sanitation. 6 site meetings held in each of the sites of Lirima II, Bududa II and Bukwo II to discuss the progress of the projects. Annual district performance report was compiled, analyzed and disseminated in the department meeting and published in the SPR Districts were supported in planning and reporting process Final copy of the documentary on the ADB funded gravity flow schemes was submitted to MWE, Talkshows on radio and Television held to talk about the ongoing projects in the department, popularize the WASH media awards & Global Hand washing Day and sanitation.	Supported the supervision of the 4 large GFSs under ADB-WSSP II Supported District on Web-based planning and reporting Completed projects evaluated and outcome output report produced Media management services carried out for Rural water department
Total Output Cost(Ushs Thousand):	910,000	137,602	810,000
GoU Development	910,000	137,602	810,000
External Financing	0	0	0
AIA	0	0	0
Output: 03 Promotion of sanitation and hygiene education			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

Hygiene and sanitation promoted in the 4 GFS of Lirima II, Bududa II, Masyoro-Shuuku and Bukwo II under ADB-WSSP II	Baseline surveys carried out for the benefiting communities in Lirima II, Bukwo II and Budada II project areas. community sensitization of the beneficiary communities in Kumi, soroti, Bukedea, pallisa, Budaka and Butaleja on the benefits and importance of climate resilient facilities.	Sanitation and Hygiene improvement campaigns in the selected project areas of Lirima, Bukwo, Bududa and shuuku Masyoro conducted	
Total Output Cost(Ushs Thousand):	320,000	115,677	270,000
GoU Development	320,000	115,677	270,000
External Financing	0	0	0
AIA	0	0	0

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

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	TSUs ably supported the LGs in areas of reporting, and took part in the District Water and Sanitation Coordination meetings. Ministry ably supported and facilitated the TSUs through their activities. TSU review meeting held in Mbale, TSUs followed up with all the districts to ensure that they implemented works according to the work plans that were based on the District Implementation Plans. TSUs ably supported by the Ministry	Quarterly TSU review meetings conducted District Water officer's meeting conducted Back up support given to the technical Support Units by the Ministry. Inter district meetings held in Technical support units	
Total Output Cost(Ushs Thousand):	460,000	205,105	410,000
GoU Development	460,000	162,814	410,000
External Financing	0	42,291	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

Land purchased for the project construction			Land Purchased
Total Output Cost(Ushs Thousand):	200,000	20,150	200,000
GoU Development	200,000	20,150	200,000
External Financing	0	0	0
AIA	0	0	0

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

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

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%) GFSSs.	21.5% construction completion of Lirima II with the 3 office blocks roofed and all walls plastered, topographic surveys done for the transmission mains, Due diligence trip to the manufacturer & commenced the construction of concrete reservoir tanks with excavations. 82% construction completion of Bukwo GFS with 69km of distribution lines laid, commenced works on pressure break tanks on the distribution lines, installation of air valves and washouts done on the transmission, 2 reservoir tanks completed, construction of the septic tank and final wall finishes completed for the sanitation facility. A total of 326 connections made in Tulel and Kamet sub counties 90% construction completion of Bududa II with 100m ³ and 50m ³ storage tanks installed, 3.5 km of distribution and 4.2 km of distribution pipe work laid, 120 consumer connections made 21.5% construction completion of Lirima II with the 3 office blocks roofed and all walls plastered, topographic surveys done for the transmission mains, Due diligence trip to the manufacturer & commenced the construction of concrete reservoir tanks with excavations. 82% construction completion of Bukwo GFS with 69km of distribution lines laid, commenced works on pressure break tanks on the distribution lines, installation of air valves and washouts done on the transmission, 2 reservoir tanks completed, construction of the septic tank and final wall finishes completed for the sanitation facility. A total of 326 connections made in Tulel and Kamet sub counties 90% construction completion of Bududa II with 100m ³ and 50m ³ storage tanks installed, 3.5 km of distribution and 4.2 km of distribution pipe work laid, 120 consumer connections made	constructed Lirima, Bududa, Bukwo, and Shuuku Masyoro GFSSs.	
Total Output Cost (Ushs Thousand):	12,487,000	4,723,016	4,539,000
GoU Development	12,487,000	4,614,826	4,539,000
External Financing	0	108,190	0
AIA	0	0	0
Grand Total Sub-program	15,694,000	7,175,653	10,694,000
<i>GoU Development</i>	<i>14,677,000</i>	<i>5,171,804</i>	<i>9,677,000</i>
<i>External Financing</i>	<i>1,017,000</i>	<i>2,003,849</i>	<i>1,017,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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. 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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
O&M strategy for the Rural Water Solar Powered Mini Piped Schemes in Rural Areas supported and implemented		O&M strategic guidelines drafted for the solar powered systems and are under review. Training of management structures of the 35 solar sites located countrywide carried out . 35 solar sites commissioned. The 30 new proposed Sites inspected and 15 handed over to the contractor	O&M strategy for the Rural Water supplies popularized. Management structures for the O&M of the Solar Powered Mini Piped Schemes in Rural Areas formed and trained in. Documentary on impact of solar powered systems produced
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):	600,000	264,356	980,000
GoU Development	600,000	264,356	980,000
External Financing	0	0	0
AIA	0	0	0
Output: 03 Promotion of sanitation and hygiene education			
			Conducted Hygiene and Sanitation campaigns in the JICA project areas of Central Uganda, Lake Kyoga basin and at the solar sites (Rural Growth Centres and Households)
Total Output Cost(Ushs Thousand):	0	0	580,000
GoU Development	0	0	580,000
External Financing	0	0	0
AIA	0	0	0
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs			
Supervision and coordination visits to the selected sites Carried out.		Reconnaissance visits made to the 30 proposed solar sites.	Supervised and Monitored the ongoing activities in the JICA program areas of Central Uganda, Lake Kyoga basin and to the selected solar sites in the Rural Growth centers, and communities.
Project sites Monitored		Defects liability monitoring carried out to all the 35 schemes that were completed. Monitoring and supervision done on 184 sites rehabilitated country wide	
Total Output Cost(Ushs Thousand):	200,000	82,068	440,000
GoU Development	200,000	82,068	440,000
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

Land Purchased			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)

Constructed 40 Mini solar powered schemes across the country	15 sites handed over to the contractor and civil works have commenced on 5 sites located in Bukedea, Kibuuku, Namutumba, Napak and Jinja.	70 Mini solar powered schemes, 30 solar powered systems for micro irrigation countrywide constructed; piped WSS in 9 RGCs in Kyoga basin and Nyamiryonga - Katojo piped water system constructed (1.8b); Complete engineering design of Isingiro Bukanga WSS (1.8b)	
Constructed 40 Mini solar powered schemes across the country	40% construction completion of Nyamiryonga-Katojo water supply system in Isingiro	Construct 70 Mini solar powered schemes, 30 solar powered systems for micro irrigation countrywide; complete construction of 9 RGCs in Kyoga basin and Nyamiryonga - Katojo piped water system (1.2b); Complete engineering design of Isingiro Bukanga WSS (1.8b)	
Carryout detailed engineering designs for Isingiro piped water supply system			
Total Output Cost(Ushs Thousand):	15,000,000	9,088,139	13,800,000
GoU Development	15,000,000	9,088,139	13,800,000
External Financing	0	0	0
AIA	0	0	0

Output: 81 Construction of Point Water Sources

Production wells in selected areas in response to emergencies drilled.	Drilled 29 hand pumps in Nakasongola(5), kayunga(13), Kamuli(3), Kyankwanzi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1) in villages without water sources	100 hand pumped wells, 100 production wells and 70 large diameter wells across the country drilled in water stressed areas; 400 Chronically Broken down Hand Pumps rehabilitated countrywide where communities are underserved	
Chronically Broken down Hand Pumps rehabilitated	Drilled 50 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga (2), Mubende (3), Orom project-Pader, Agago, Kitgum(20), Wakiso (2) Kasese(2), Hoima(1), Budaka (1), Mpigi(1), Budaka(1), Mpigi(1), Nwoya (4), Lyatonde (2)	100 Hand pumps drilled in response to emergencies, 100 Production wells drilled to promote PPP and micro irrigation, 70 Large diameter wells drilled in Water stressed areas (Buyende, Mubende, Alebtong); 400 Chronically Broken down Hand Pumps rehabilitated country	
	Drilled 5 large diameter wells in Nakasongola district		
	184 chronically broken down boreholes Rehabilitated in the districts of Kibga(15), Gomba(30), Bushenyi(15), Iganga(17), Pallisa(45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15), in areas where there are limited water sources		
Total Output Cost(Ushs Thousand):	5,500,000	3,341,090	5,500,000
GoU Development	5,500,000	3,341,090	5,500,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	21,400,000	12,775,654	21,400,000
<i>GoU Development</i>	<i>21,400,000</i>	<i>12,775,654</i>	<i>21,400,000</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:1359 Piped Water in Rural Areas

Sub Program Profile

Responsible Officer: Eng. Eyatu Joseph -commissioner Rural Water

Objectives:

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

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
Management structures 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		Project management committees set up for Nyabuhikye Kikyenkye, Nyarwodho, Rwebisengo Kanara at sub county level	Management structures set up for Bukedea, Orom and Nyabuhikye Kikyenkye Lukalu Kabasanda and Rwebisengo-Kanara piped water systems to ensure effective service delivery of water.
Total Output Cost(Ushs Thousand):	2,370,000	683,925	2,370,000
GoU Development	370,000	183,925	370,000
External Financing	2,000,000	500,000	2,000,000
AIA	0	0	0
Output: 03 Promotion of sanitation and hygiene education			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

Carry out sanitation and Hygiene improvemnet campaigns in project areas of Nyarwodho II, Bukedea, Isingiro Bukanga, Kahama II, Nyabuhikye Kikyenyke Carry out sanitation and Hygiene improvemnet campaigns in project areas of Nyarwodho II, Bukedea,Lukaru Kabasanda, Kahama II, Nyabuhikye Kikyenyke	Baseline surveys carried out in Nyarwodho and data analysis completed. Assessment of households for connections carried out in Nyarwodho project area. Inception report on highway sanitation presented and it was approved,Technical appraisal report on highway sanitation submitted. Baseline surveys carried out in Nyarwodho and data analysis completed. Assessment of households for connections carried out in Nyarwodho project area. Inception report on highway sanitation presented and it was approved,Technical appraisal report on highway sanitation submitted.	Sanitation and Hygiene improvemnet campaigns conducted around the 6 GFSs covering Households, markets and health centers. Appropriate sanitation approaches promoted among the youth, women, and encouraged the construction of Gender segregated toilets	
Total Output Cost(Ushs Thousand):	5,217,000	108,491	5,217,000
GoU Development	217,000	108,491	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.	2432 sanitary pads produced using banana stems and waste paper, Bulky production of briquets using organic waste.Carried out research on using compost manure produced by tiger worms (vermiculture) to grow tomatoes, carried out point of use water treatment technologies in flood prone areas of Butalejja.	Research and Development of Appropriate water and Sanitation technologies carried out	
Total Output Cost(Ushs Thousand):	3,545,000	775,311	4,500,000
GoU Development	545,000	260,117	1,500,000
External Financing	3,000,000	515,194	3,000,000
AIA	0	0	0
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs			
Installation and backup support and monitoring of water user committees and	Communities including youth and women in the project areas of Nyabuhikye-Kikyenyke, Bukedea, Rwebisengo-Kanara and Nyarwodho had been sensitized on what they should expect from the project and what is expected of the communities.	Support supervision conducted in all the GFSs of Orom, Bukedea, Rwebisengo Kanara, Lukalu Kabasanda, Nyabuhikye Kikyenyke and Nyarwodho Support supervision conducted for the 4 sites in south western Uganda were rehabilitation is being done	
Total Output Cost(Ushs Thousand):	337,000	131,803	337,000
GoU Development	337,000	131,803	337,000
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Land Purchased			Land for project areas purchased
Total Output Cost(Ushs Thousand):	100,000	0	100,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

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)

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		Feasibility study designs for Potika GFS submitted and presented. 69% construction completion of Nyarwodho II with 28km of the transmission & 25 kms of the primary distribution laid, foundations for 3 storage tanks completed. 25.8% construction completion of Nyabuhikye-Kikyenyke with 9.8km of transmission & 35.46km of distribution pipework laid, base for reservoir tank cast, excavations at the treatment plant and survey of new route to the intake were on going. 20 production wells drilled under the orom Project in the districts of Pader, Kitgum and Agago.	6 GFSs; Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenyke, Lukalu-Kabasanda, Nyarwodho II constructed serving households, health centers & mkts. Rehabilitated 4 GFSs in south western, 4 piped systems designed, Conducted Water potential studies in Kween, Kahama II piped water supply system constructed in Ntungamo district
Total Output Cost(Ushs Thousand):	36,983,974	10,068,399	42,936,546
GoU Development	8,996,000	6,063,133	11,514,783
External Financing	27,987,974	4,005,266	31,421,764
AIA	0	0	0
Grand Total Sub-program	48,552,974	11,767,929	55,460,546
<i>GoU Development</i>	<i>10,565,000</i>	<i>6,747,469</i>	<i>14,038,783</i>
<i>External Financing</i>	<i>37,987,974</i>	<i>5,020,460</i>	<i>41,421,764</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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Workplan Outputs for 2017/18 and 2018/19

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
O&M structures for Urban Water supply systems implemented, 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations		O&M structures for Urban Water supply systems implemented and support provided to the 6 regional Umbrella Organizations. 48 towns monitored including Kumi, Ngora, Nyero, Pallisa, Koboko, Buyamba, Nsiika, Kambuga, Kainja, Nakapiripirit, Kyere, Ocapa, Iziru, Kabira-Mutaara, Dokolo, Adjumani, Yumbe, Palenga, Kitagata, Buyobo, Kaato, Kibira, Mooni, Kasambya, Kasanda, Kyenjojo, Kyamutunzi, Bwera, Mpondwe, Kibaale, MuhorroKapelebyong, Buyende, Bulegeni, Namagera.	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):	414,013	256,909	464,013
Wage Recurrent	364,013	231,951	364,013
NonWage Recurrent	50,000	24,958	100,000
AIA	0	0	0
Output: 51 Investment Subsidy to national Water and Sewerage Corporation			
Pipes for extension of water systems in new towns procured New boreholes drilled spring sources protected meters and fittings procured		26,650 meters of pipes procured and laid in in the towns of Ruhaama, Rukungiri, Paidha, Kapeeka, Buwenge, Rubindi Kyotera and Busia.	
Total Output Cost(Ushs Thousand):	3,000,000	400,000	0
Wage Recurrent	0	0	0
NonWage Recurrent	3,000,000	400,000	0
AIA	0	0	0
Grand Total Sub-program	3,414,013	656,909	464,013
<i>Wage Recurrent</i>	<i>364,013</i>	<i>231,951</i>	<i>364,013</i>
<i>NonWage Recurrent</i>	<i>3,050,000</i>	<i>424,958</i>	<i>100,000</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

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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
			Water utilities, monitored, supervised and regulated.
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
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.		Monitored and reviewed performance of small towns and NWSC against Performance Contract 5. Tariff reviews and studies carried out to provide tariff approval for Kalangala and Pakele Town Water Supply Schemes. Reviewed the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending	
Total Output Cost(Ushs Thousand):	248,445	110,289	0
Wage Recurrent	28,445	12,378	0
NonWage Recurrent	220,000	97,911	0
AIA	0	0	0
Grand Total Sub-program	248,445	110,289	248,445
<i>Wage Recurrent</i>	<i>28,445</i>	<i>12,378</i>	<i>28,445</i>
<i>NonWage Recurrent</i>	<i>220,000</i>	<i>97,911</i>	<i>220,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0164 Support to small town WSP

Sub Program Profile

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Salaries of contract staff paid.		Contract staff salaries have been paid.	Contract staff salaries paid.
Total Output Cost(Ushs Thousand):	150,000	63,140	210,000
GoU Development	150,000	63,140	210,000
External Financing	0	0	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			
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.		Financing proposals for UWSSD and WSDFs being developed. Result oriented management guidelines for Umbrella Organizations to be developed upon confirmation of availability of funds. 68 towns monitored including Ngeite-Butogo, Kisonga, Mirambi, Ndugutu, Bubukwanga, Orwamuge, Moruita, Lorukumo, Iriri-Kodek, Shuuku, Isingiro, Kasumanga, Oyam, Palenga, Obongi, Olilim, Anyomolyec, Bata, Iceme, Namukora, Bubwaya, Bududa, Buginyanya, Bulegenei, Nakifuma-Kabembe-Kalagi-Nagalama, Kasensero-Kachang-Lwanda, Nyakabingo, Kabuga, Migyera, Kanyinamigyera, Kamuhembe , Kakumiro, kagadi-Muhorro, Kyamutunzi, Bwera-Kanyanseko-Nyabitooma, Bundibugyo, Kibaale, Kigorobyia, Kabwoya, Agweng, Kamdin, Minakulu, Oyam, Nyarwodho, Singla, Waledai, Purongo, Amolatar, Karenga, Kapedo, Namalu Bukiro. Bumasifwa, Bumbo, Bumboi, Buikwe, Najjembe, Nangulwe, Senyi, Kyezimbire,Karukara-hamurwa,Muko.	Appraisal and evaluation of performance of small towns and RGCs. Feasibility study carried out to develop financing proposals for UWSSD and WSDFs, Result oriented management guidelines for Umbrella Organizations and technical backstopping provided to old and worn out Umbrella Organizations Member Schemes.
Total Output Cost(Ushs Thousand):	400,000	175,000	800,000
GoU Development	400,000	175,000	300,000
External Financing	0	0	500,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
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Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion campaigns held in selected small towns.		Hygiene and sanitation campaigns carried out in 6 no. towns Ryakarimira Town council, Kabiriizi, Kachumbala and Kakumiro, Katuugo & Rugaaga water.	
Total Output Cost(Ushs Thousand):	80,000	40,000	0
GoU Development	80,000	40,000	0
External Financing	0	0	0
AIA	0	0	0

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

Appraisal and evaluation of performance of small towns and RGCs. Small towns and RGCs monitored and supervised.		Insufficient funds prevented the execution of this activity. 48 schemes monitored including Bikurungu, Katabushera, Rwenshama, Kihara, Karalike, Kitswamba , Kyabikekulhu, Masafu, Nankoma, Busolwe, Kasambira , Irundu, Budaka, Muyembe, Karenga, Namalu, Ishasha, Rwenshama, Madi opei Lamwo Tc (Lukungu), Ryakarimira, Rugaaga, Rwene, Bwanga-Kiyenje. Buhunga, Rugaaga, Orwamuge, Tokora, Iriri- Kodek, and Kanawat, Bubwaya, Bududa, Buginyanya, Bulegeni, Bumasifwa, Bumbo, Bumboi, Nakawuka, Nkoni, Masulita, Nazigo, Kangulumira, Namayumba Buyobo, Kaato.	Regional Umbrella Organizations monitored, supervised and supported in O&M in small towns and RGCs.
Total Output Cost(Ushs Thousand):	290,000	85,000	640,000
GoU Development	170,000	85,000	140,000
External Financing	120,000	0	500,000
AIA	0	0	0

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

Purchase and delivery of ICT equipment.		ToRs have been developed and submitted to the PPD. Procurement to proceed upon confirmation of the availability of funds.	Computers and ICT equipment purchased.
Total Output Cost(Ushs Thousand):	80,000	8,610	70,000
GoU Development	80,000	8,610	70,000
External Financing	0	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

Total Output Cost(Ushs Thousand):	0	0	330,000
GoU Development	0	0	330,000
External Financing	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Chuhu, Nkanka & Rubuguri WSS redesigned. Construction of Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro 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.	Completed financial evaluation for Chuhu, Nkanka & Rubuguri WSS. Technical evaluation ongoing for Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale. This activity has been halted because of the recent changes in management of some of the selected schemes. Selection of new schemes is underway. Completed financial evaluation for Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes. Completed financial evaluation for Development of Ground Water in Gihuranda, Kisoro District. Construction contract signed for construction of Sironko, Bulambuli, Mateete RGC.	Detailed design Nkanka, Chuhu & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda. Extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas. Installation of 66No. Private Connections in Hoima, and installation of 30No. Private Connections in Kagadi District District. Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda	
Total Output Cost(Ushs Thousand):	3,426,000	1,979,150	2,804,000
GoU Development	1,139,000	578,873	1,397,000
External Financing	2,287,000	1,400,277	1,407,000
AIA	0	0	0
Output: 81 Energy installation for pumped water supply schemes			
Power extensions made to Awo and Dzaipi.	This activity was completed.	Electro-Mechanical Equipment procured and installed for Biguli and Nakifuma	
Total Output Cost(Ushs Thousand):	120,000	30,000	320,000
GoU Development	120,000	30,000	320,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	4,546,000	2,380,900	5,174,000
<i>GoU Development</i>	<i>2,139,000</i>	<i>980,623</i>	<i>2,767,000</i>
<i>External Financing</i>	<i>2,407,000</i>	<i>1,400,277</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.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Increased coverage and visibility of Ministry of Water and Environment activities.		Newspaper supplements prepared and published for World Water Day, World Environment Day, Joint Sector Review and Independence Day. 11 no. talk shows conducted talk shows conducted on UBC Star TV and NTV. Compilation of data for magazine documenting the achievements of Ministry of Water and Environment at 30 years of NRM prepared and published by Wallmark.	Increased visibility of MWE activities and programs countrywide. Marketing and Media management services carried out to document interventions and activities of the Ministry of Water and Environment. Salaries of contract staff paid.
Total Output Cost(Us\$ Thousand):	886,000	580,506	960,174
GoU Development	886,000	580,506	960,174
External Financing	0	0	0
AIA	0	0	0
Output: 02 Policies, Plans, standards and regulations developed			
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 the existing Tariff Policies and desk study to document current practices on tariff regimes for public institutions, rural areas and water vending and issues paper developed and presented to stakeholders. Report on customer care strategy for small towns and water authorities prepared by the consultant. Strategic Planning and Control for Small towns and water authorities prepared by the consultant. Presentation of report and guidelines developed for procurement process guide for small towns and RGCs done by the consultant. Re-organization Study conducted and Umbrella Organizations gazetted as Water Authorities.	Accurate baseline targets for performance contracts of newly created Regional Public Water Utilities prepared. Guidelines for sanitation Regulation and Enforcement prepared and disseminated. Performance Monitoring and Evaluation of Water Utilities carried out by the Regulation Department.
Total Output Cost(Us\$ Thousand):	1,263,000	409,182	1,050,000
GoU Development	664,000	409,182	650,000
External Financing	599,000	0	400,000
AIA	0	0	0
Output: 04 Backup support for Operation and Maintenance			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

consultancy services for capacity building in Gender mainstreaming in the water and environment for the project towns under implementation Procurement of consultant for printing of the sector detailed budget estimates and quarterly work plans for departments procurement of design and production services for information , education and communication materials for water supply and sanitation project in the towns of Buvuma, Wakiso, Buyende and Kaliro			
Total Output Cost(Ushs Thousand):	400,000	382,000	0
GoU Development	400,000	382,000	0
External Financing	0	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Compliance monitoring of Key Performance Indicators of all water utilities carried out. Periodic monitoring reports on Performances of NWSC and the Small Towns Water Authorities published. 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.	20 small towns monitored including Irundu, Oceru, Katakwi, Muyembe, Migeera, Nakasongola, Oyam, Kigorobya, Buhimba, Muyembe Nankoma, Kotido, Nakapelimoru Kinoni, Nakapiripirit, Namulanda, Kasambya, Kinogozu, Buhimba, Kayihura and Kyarushozi. Performance review of Q1 report for NWSC has been conducted. Data collection of performance of small towns and regional water utilities collected and uploaded in UPMIS. Performance data collected by scheme managers and Umbrella Organizations and uploaded into UPMIS.	Newly formed Regional Public Water Utilities regulated in compliance with regulatory obligations and internationally recognized accounting standards to promote transparency in resources accountability. Periodic performance monitoring reports prepared and published.	
Total Output Cost(Ushs Thousand):	804,000	799,521	419,000
GoU Development	434,000	248,590	150,000
External Financing	370,000	550,931	269,000
AIA	0	0	0
Output: 07 Strengthening Urban Water Regulation			
Capacity building of Regulation department staff. Institutional capacity building, Technical audits, monitoring and supervision of NWSC and Water Authorities carried out.	2no. trainings carried out for Regulation Department staff on Sustainable Urban Water Supply and Sanitation (SUWAS). Needs assessment and capacity gaps evaluated for Regulation Department Staff. 18 no. NWSC monitored including Gulu, Dokolo, Unyama, Mityana, Mubende, Lugazi, Masindi, Lyantonde, Rushere, Apac/Aduku.Hoima, Kitagata, Rwenanuura, Kabira-Mutara, Kapchorwa, Sipi, Sironko and Adjumani. Management audits carried out in the 2 no. NWSC towns of Nkokonjer and Lugazi and 4 no. small towns of Najjembe, Kayunga, Kangulumira, and Nakifuma.	Independent Technical and Management Audits conducted on NWSC and small towns. Monitor the implementation and effectiveness of the pro-poor interventions and tariffs to promote equitable and affordable access to water for all. Regulation staff trainings in technical and economic regulation, software issues, customer care and stakeholder management conducted.	
Total Output Cost(Ushs Thousand):	500,000	260,000	1,303,826

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

GoU Development	500,000	260,000	703,826
External Financing	0	0	600,000
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicle purchased.	Specifications developed. Awaiting clearance to proceed with the procurement.		Double cabin pick up purchased for the Water Utility Regulation Department.
Total Output Cost(Ushs Thousand):	300,000	0	150,000
GoU Development	0	0	150,000
External Financing	300,000	0	0
AIA	0	0	0

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

ICT equipment purchased.	Evaluation of Bids and Award of Contract. Awaiting delivery of ICT equipment.		ICT equipment purchased for the Communications and Regulation Department.
Total Output Cost(Ushs Thousand):	120,000	77,266	250,000
GoU Development	120,000	77,266	250,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and other office equipment purchased. Office space and furniture prepared and purchased.	Specifications developed and documents prepared to initiate the procurement. Procurement to proceed upon confirmation of availability of funds.		
Total Output Cost(Ushs Thousand):	40,000	0	0
GoU Development	40,000	0	0
External Financing	0	0	0
AIA	0	0	0

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

			Monitoring and supervision of capital works conducted
Total Output Cost(Ushs Thousand):	0	0	180,000
GoU Development	0	0	180,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	4,313,000	2,508,475	4,313,000
<i>GoU Development</i>	<i>3,044,000</i>	<i>1,957,544</i>	<i>3,044,000</i>
<i>External Financing</i>	<i>1,269,000</i>	<i>550,931</i>	<i>1,269,000</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:1074 Water and Sanitation Development Facility-North

Sub Program Profile

Responsible Officer: Felix Twinomucunguzi-Project Manager

Objectives:

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

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
38 staff Remunerated Office establishment, running and coordination.		38 staff remunerated	39 staff Remunerated and performance appraised, office establishment, running and coordination.
02 steering committee meetings held		02 planning meeting held,	
04 planning meetings held		01 staff training carried out	02 steering committee meetings held
02 staff trained			04 planning meetings held
			02 staff trained
Total Output Cost(Ushs Thousand):	1,687,000	606,305	2,002,300
GoU Development	1,687,000	591,688	1,997,500
External Financing	0	14,617	4,800
AIA	0	0	0
Output: 02 Policies, Plans, standards and regulations developed			
Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system		Catchment protection involving planting of 2000 tree seedlings was carried out in towns of Pabbo (300), Pacego (300), Loro (300), Paloga (220), Lagoro (220), Namukora (220), Mucwini (220) and Palabek Ogili (220).	Environmental awareness and catchment protection, gender and HIV/AIDS incorporated in implementation towns carried out
Total Output Cost(Ushs Thousand):	60,000	30,000	92,400
GoU Development	60,000	30,000	92,400
External Financing	0	0	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Establishment of O&M structures and backup support for piped water supply systems in 03 towns Loro, Pabbo and Pacego	03 O&M meetings conducted in Pabbo, Pacego and Loro	O&M structures and backup support for piped water supply systems in 06 towns Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol, Yumbe TC and 5 former IDP camps of Olilim, Abia, Patiko, Cwero and Apala established	
Establishment of O&M structures and backup support in 17 former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Pacego	02 WSSB formed in Loro and Pabbo		
Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia, Apala, Atanga/Lacekot, Paimol,	01 WSSB trained in Pabbo		
	01 Schemes operator selected in Pabbo		
	05 O&M meeting conducted in the towns of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini		
	05 WSSB formed in of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini		
	04 Schemes operators selected in Namukora, Mucwini, Lagoro and Paloga		
	05 WSSB formed in of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini		
	04 Schemes operators selected in Namukora, Mucwini, Lagoro and Paloga		
Total Output Cost(Us\$ Thousand):	121,000	86,465	595,000
GoU Development	121,000	49,250	85,000
External Financing	0	37,215	510,000
AIA	0	0	0

Output: 05 Improved sanitation services and hygiene

12 masons trained	Training of masons was not conducted	Hygiene and sanitation practices through trainings and campaigns done for 15 towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Olilim, Apala, Yumbe TC, Abia, Patiko, Cwero, Pakele, Dzaipi, Paimol, Atiak and Odramacaku focussing on women and youth groups; 10 masons trained	
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.	02 trainings of drama groups and 20 drama shows/campaigns on sanitation and hygiene in Pabbo conducted		
	01 training on O&M of sanitation facilities conducted in Loro		
	01 radio talk show conducted during National commemoration of Global Hand washing day in Omoro District		
Total Output Cost(Us\$ Thousand):	576,000	167,584	335,000
GoU Development	460,000	150,000	199,000
External Financing	116,000	17,584	136,000
AIA	0	0	0

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

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	Monitoring and supervision for construction works was conducted for Pabbo, Loro, Pacego and former IDP camps of Namukora, Lagoro, Palabeck Ogil and Paloga. Mucwini (Janan Luwum Centre) was completed by Kitgum district local government in collaboration with Rotary club Uganda	Monitoring, Supervision, Capacity building for Urban Authorities and POs in 10 towns of Padibe, Moyo, Bibia/Elegu, Paimol, Lacekot, Odramacaku, Pakele, Atiak, Dzaipi, Yumbe TC and former IDP camps of Abia, Olilim, Patiko, Cwero and Apala conducted
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Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	317,000	140,621	58,000
GoU Development	277,000	138,500	58,000
External Financing	40,000	2,121	0
AIA	0	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	Pabbo; documentation cleared by Area Land Committee Loro and Kalongo; Application to acquire free hold land title pending clearance by District Land Board Water office Lira; documents yet to be cleared by the Uganda Land Commission 06 land agreements for water kiosks/PSPs acquired; Namokora(02), Palabeck Ogil (02) and Pabbo (02) Land has been demarcated for surveying in the 05No. of former IDP camps of Lagoro, Palabek Ogili, Mucwini, Paloga and Namukora	Support the Local Government and the communities demarcate and document the land provided for development of water and sanitation infrastructure
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Total Output Cost(Ushs Thousand):	67,500	33,750	45,000
GoU Development	67,500	33,750	45,000
External Financing	0	0	0
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of WSDF-N Office Block	Renovation of WSDF-N office block completed to 100%		
Total Output Cost(Ushs Thousand):	100,000	0	0
GoU Development	100,000	0	0
External Financing	0	0	0
AIA	0	0	0

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

		Office computers procured	
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: 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

<p>40 production boreholes Drilled Commence construction of 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) 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</p>	<p>03 boreholes drilled in Lacekot (02) and Paimol (01). Siting for additional boreholes in Paimol and Janan Luwum Centre completed.</p> <p>8 production boreholes were drilled under EU-TF for SPRS in Maji II (02), Alere (02), Kiryandongo (02) and Nyimmanzi (02)</p> <p>Procurement not commenced, however, Janan Luwum centre was constructed by Kitgum district in collaboration with Rotary club Uganda Construction not yet commenced Construction works ongoing in Pabbo (85%), Loro (95%), Pacego (80%), Paloga (85%), Palabeck Ogil (85%),</p> <p>Construction works substantially complete and awaiting technical commissioning in Lagoro (90%), Mucwini (92%), Namukora (95%).</p> <p>Preliminary designs in final stages for Omoro TC Inception meeting and socio-economic in Kati, Iceme and Ngai has been completed. Procurement for individual design consultants ongoing (technical and financial evaluation) for 05 No. refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF for SPRS-NU</p>	<p>Construction of piped water systems for 05 towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol and 03 IDP camps of Apala, Patiko, Cwero, Olilim and Abia completed 22 production boreholes drilled Construction of piped water systems of 07 towns of Moyo, Elegu/Bibia, Padibe, Odramacaku, Pakele, Dzaipi, Atiak and 05 former IDPs of Apala, Olilim, Patiko, Cwero and Abia commenced Piped water systems in 11 towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufule, Bala, Kole TC-Aboke designed</p>	
Total Output Cost(Ushs Thousand):	6,598,518	5,961,084	27,792,982
GoU Development	3,736,500	1,260,000	5,702,375
External Financing	2,862,018	4,701,084	22,090,607
AIA	0	0	0

Output: 81 Energy installation for pumped water supply schemes

<p>04 towns connected to National Grid Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs</p>	<p>This was not done Rehabilitation of solar for Paloga, Palabek Ogili, Mucwini, Lagoro and Namokora completed</p>		
Total Output Cost(Ushs Thousand):	540,500	159,900	0
GoU Development	425,000	140,000	0
External Financing	115,500	19,900	0
AIA	0	0	0

Output: 82 Construction of Sanitation Facilities (Urban)

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Commence construction of one faecal sludge management facilities in 01 town of Kitgum MC Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	Construction of Faecal Sludge Management Facility for Kitgum MC completed by AMREF and awaits technical commissioning and handover to the water authority Construction not commenced	Construction of 01 faecal sludge management facility in Yumbe TC completed Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, Paimol and Lacekot and 05 former IDPs of Apala, Cwero, Patiko, Abia and Olilim completed Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced	
Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	06 No. of HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06No. of institutional VIPs (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities ongoing in Paloga (60%) and Palabek Ogili (60%).		
Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabek Ogil, Lagoro and Mucwini	06 No. of HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06No. of institutional VIP (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities ongoing in Paloga (60%) and Palabek Ogili (60%).		
Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego	Construction of HH (06) and Institutional (02) was completed in Loro. Works still ongoing for sanitation facilities in Pabbo (95%), Pacego (90%) and public toilet at Loro (98%)		
Total Output Cost(Us\$ Thousand):	766,000	99,000	3,189,999
GoU Development	226,000	99,000	767,625
External Financing	540,000	0	2,422,374
AIA	0	0	0
Grand Total Sub-program	10,833,518	7,284,709	34,130,682
<i>GoU Development</i>	<i>7,160,000</i>	<i>2,492,188</i>	<i>8,966,900</i>
<i>External Financing</i>	<i>3,673,518</i>	<i>4,792,521</i>	<i>25,163,782</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: Alito George-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 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Administration and Management Support

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

34 staff Remunerated and performance appraised, office establishment, running and coordination, 2 staff trainings conducted, 2 steering committee meetings held		34 staff remunerated and performance appraised, office establishment, running and coordination managed and done. 02 staff capacity building trainings conducted		34 staff Remunerated and performance appraised, office establishment, running and coordination, 2 staff trainings conducted, 2 steering committee meetings held
		01 steering committee meeting held		
Total Output Cost(Ushs Thousand):	1,416,000		609,000	1,220,000
GoU Development	1,416,000		609,000	1,220,000
External Financing	0		0	0
AIA	0		0	0
Output: 02 Policies, Plans, standards and regulations developed				
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.		Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Namagera, Bulegeni, Iziru, Kapelebyong, Buyende, Busedde-Bugobya, Kyere, Nakapiripirit and Ocapa.		Consultancy for media management services Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.
Consultancy services on marketing services for WSDF-E				
Total Output Cost(Ushs Thousand):	668,000		152,500	372,000
GoU Development	368,000		152,500	372,000
External Financing	300,000		0	0
AIA	0		0	0
Output: 04 Backup support for Operation and Maintainance				
Consultancy to carry out consumer PR survey for the water and environment sector in Eastern region 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 Plant		Inception report for consultancy services to develop communication strategy for MWE regional offices completed. Data collection on-going O&M structures and backup support were established for piped water supply systems in 07 towns of Nakapiripirit, Kasambira, Kapelebyong, Kyere, Bukwo, Kasambiraand Ocapa O&M structures and backup support for Kamuli Faecal Sludge Plant were not established since it is still under construction with 60% completion levels attained.		O&M structures established and backup support provided for Kamuli Faecal Sludge Plant O&M structures established and backup support provided for piped water supply systems in 7 towns of Namagera, Namwiwa, Bulegeni, Bulopa, Acowa, Binyiny and Bulangira
Total Output Cost(Ushs Thousand):	818,000		174,500	305,000
GoU Development	578,000		174,500	305,000
External Financing	240,000		0	0
AIA	0		0	0
Output: 05 Improved sanitation services and hygiene				
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		10 Sanitation and hygiene campaigns were conducted in Bulegeni, Buyende, Kapelebyong, Namagera, Busedde-Bugobya, Acowa, Iziru, Idudi, Namwiwa, and Bulopa Training of masons was not done.		Hygiene and sanitation practices in 7 towns of Namagera, Namwiwa, Bulegeni, Bulopa, Acowa, Binyiny, Bulangira improved through sanitation and hygiene trainings. A total of 18 trainings will be carried out.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	822,000	180,500	383,000
GoU Development	622,000	180,500	383,000
External Financing	200,000	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
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	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 13 piped water systems of Nakapiripirit, Bukwo, Kagoma, Kyere, Ocapa, Kasambira, Kapelebyong, Iziru, Busedde-Bugobya, Namagera, Bulegeni, Idudi and Buyende Procurement was completed contract for consultancy services is awaiting signing.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 7 piped water systems of Namagera, Namwiwa, Bulegeni, Bulopa, Acowa, Binyiny, Bulangira. Support to Public relations and communication	
Total Output Cost(Ushs Thousand):	1,278,000	159,500	409,000
GoU Development	798,000	159,500	409,000
External Financing	480,000	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Acquisition of land for construction in the region	Acquisition of land for sludge treatment plants for Namayingo, and Namutumba completed	Land for construction in the region acquired	
Total Output Cost(Ushs Thousand):	50,000	12,500	40,000
GoU Development	50,000	12,500	40,000
External Financing	0	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
Construction works and construction supervision of WSDf-E regional office block in Mbale	Construction of WSDf-E regional office block in Mbale completed. Construction at 100%	Construction and supervision of WSDf-E regional office block in Mbale completed	
Total Output Cost(Ushs Thousand):	300,000	300,000	500,000
GoU Development	300,000	300,000	500,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones	Procurement for 01 motor vehicle at contract signing	02 motor vehicles for monitoring and supervision of water supply and sanitation schemes Procured	
Total Output Cost(Ushs Thousand):	430,000	300,000	500,000
GoU Development	300,000	300,000	500,000
External Financing	130,000	0	0
AIA	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

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

Office and ICT Equipment, including Software procured for WSDF-E office and Water supply Authorities	Office ICT services maintained 04 ICT equipment for use by water supply authorities and private operator in billing of water for Kapelebyong, Nakapiripirit, Kyere and Ocapa procured	Office and ICT Equipment, including Software procured for WSDF-E office
Total Output Cost(Ushs Thousand):	280,000	70,000
GoU Development	160,000	70,000
External Financing	120,000	0
AIA	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of electromechanical equipment in pumping stations in 13 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira, Nankoma	Electromechanical equipment in pumping stations of 6 towns of Nakapiripirit, Kyere, Ocapa, Serere, Kapelebyong and Iziru installed	
Total Output Cost(Ushs Thousand):	370,000	40,000
GoU Development	200,000	40,000
External Financing	170,000	0
AIA	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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	Office furniture in 04 town of Kapelebyong, Nakapiripirit, Kyere and Ocapa procured	Office furniture for WSDF-E office running and establishment to replace old stock procured.
Total Output Cost(Ushs Thousand):	400,000	80,000
GoU Development	160,000	80,000
External Financing	240,000	0
AIA	0	0

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

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. 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	Construction works for Idudi, Bulopa and Acowa didnt commence Construction of 05 piped water system was completed in Kasambira Tank, Kapelebyong, Nakapiripirit, Kyere and Ocapa Construction of 5 piped water Systems in Iziru(92%), Buyende(92%), Bulegeni(50%), Busedde-Bugobya(95%) and Namagera (74%) towns are ongoing Designs for 02 regions of Serere and Soroti-Amuria-Orungo corner was not completed as they are under procurement. Rehabilitation for Bubwaya system(95%)	Construction of piped water systems in 3 towns of Namwiwa, Bulegeni and Bulopa completed. Construction of 04 towns of Idudi, Acowa, Binyiny and Bulangira commenced Designs for regional water facilities of Serere area, Namayingo area, Soroti-Amuria-Orungo corner, Namutumba-Ivukula-Busembatya, Manafwa TC completed. Designs for regional water facilities of Mayuge area, Iganga-Idudi-Bugiri commenced Supervision, Monitoring and Evaluation of piped Water Systems of 7 towns
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Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	9,089,754	3,646,635	3,340,000
GoU Development	3,837,000	3,642,000	3,340,000
External Financing	5,252,754	4,635	0
AIA	0	0	0

Output: 81 Energy installation for pumped water supply schemes

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	Grid power extensions to 04 production boreholes in the towns of Namagera, Iziru, Busedde-Bugobya and Bubwaya was completed		
Total Output Cost(Ushs Thousand):	440,000	10,000	0
GoU Development	40,000	10,000	0
External Financing	400,000	0	0
AIA	0	0	0

Output: 82 Construction of Sanitation Facilities (Urban)

Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi. 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 public toilets in Irundu(5%), Kaliro(2%) ongoing Construction of Sludge plant in Kamuli is at 60% completion levels Construction of 04 public toilet in Kapelebyong, Nakapiripirit, Kyere, and Ocapa completed	Construction of 2 public toilets in Namwiwa and Bulopa completed. Construction of 2 sludge treatment plants Namayingo and Namutumba completed	
Total Output Cost(Ushs Thousand):	1,460,000	50,000	820,000
GoU Development	200,000	50,000	820,000
External Financing	1,260,000	0	0
AIA	0	0	0
Grand Total Sub-program	17,821,754	5,785,135	8,029,000
<i>GoU Development</i>	<i>9,029,000</i>	<i>5,780,500</i>	<i>8,029,000</i>
<i>External Financing</i>	<i>8,792,754</i>	<i>4,635</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1130 WSDf central

Sub Program Profile

Responsible Officer: Paul Kato-Project Manager

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

Workplan Outputs for 2017/18 and 2018/19

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
45 Project staff remunerated, motivated, facilitated and performance appraised.		45No Project staff remunerated, motivated, facilitated and performance appraised.	Staff salaries paid, Office bills and maintenance, Office coordination and running done. 04 Quarterly meetings, 02 Steering Committee meetings held. 04 Quarterly progressive reports prepared.
Office utilities and equipment, security, transport and communication		Office utilities and equipment, security, transport and communication supplied.	
4No. Staff trainings conducted		1No. Staff training conducted	
Total Output Cost(Ushs Thousand):	2,638,000	1,293,811	2,460,000
GoU Development	1,538,000	695,500	1,820,000
External Financing	1,100,000	598,311	640,000
AIA	0	0	0
Output: 02 Policies, Plans, standards and regulations developed			
Environmental catchment protection plans, sanitation and hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in the 16No. implementation towns.		Developed Site-specific Environmental and Social Management Plans for 12No towns of Gombe, Kyabadaza, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Butiaba and Walukuba.	
		Monitored ESMP Implementation in 12No towns of Gombe, Kyabadaza, Namulonge, Kiwenda, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Nyamarwa, Bugoigo, Butiaba and Walukuba.	
Total Output Cost(Ushs Thousand):	480,000	25,940	0
GoU Development	40,000	20,000	0
External Financing	440,000	5,940	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintenance			
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 .		Monitoring of defects liability period ended in 4No water supply systems of Ssunga, Kiboga, Kakooge and Katuugo. Continued monitoring defects in 3No towns of Buvuma, Kayunga and Migeera.	Backup support for Operation and Maintenance in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi done
Defects liability monitoring of water supply systems in 19No. towns			Marketing services for WSDF-C conducted
Total Output Cost(Ushs Thousand):	746,000	40,000	370,000
GoU Development	100,000	40,000	60,000
External Financing	646,000	0	310,000
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 16No Towns under implementation. Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the 16No. towns under implementation.	Conducted training of selected women and youth groups in appropriate sanitation technologies in 8No towns of Kabembe, Kalagi, Naggalama, Gombe, Kyabadaza, Namulonge and Kiwenda	Sanitation and hygiene practices in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi improved	
Hygiene and sanitation promotion conducted in 16No Towns under implementation. Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the 16No. towns under implementation.	Conducted 8No Community-based sanitation / hygiene improvement trainings in the towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda.		
	Selected and established 14No Women and Youth Groups in 8No towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga, Namulonge and Kiwenda.		
	Conducted 6No trainings with regard to appropriate management of sanitation in the towns of Gombe, Kyabadaza, Kabwoya and Kyakatwanga		
Total Output Cost(Ushs Thousand):	680,000	204,427	2,000,000
GoU Development	40,000	20,000	200,000
External Financing	640,000	184,427	1,800,000
AIA	0	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.	Commissioned 01No town of Nyamarunda town water supply system.	Monitoring, supervision, capacity building for Towns: Gombe, Kyabadaza, Zigoti, Sekanyonyi, Namulonge, Kiwenda, Bugoigo, Butiaba, Walukuba, Kabwoya, Kyakatwanga-Nyamarwa, Kayunga-Busaana, Kabembe, Kalagi, Naggalama, Busiika, Bamunanika, Kiwoko, Butalangu.	
Commissioning and ground breaking for water supply and sanitation systems in 15No. Towns. Guide community and local authorities on land issues.	Conducted sensitisation meetings on roles and responsibilities of key stakeholders in towns of Kabwoya, Namulonge, Kiwenda, Bamunanika-Busiika, Zigoti, Sekanyonyi and Kikyusa.		
	Guide local authorities to secure permission to drill.		
	HIV/AIDS training was conducted in Kabembe-Kalagi-Naggalama towns.		
	Ground breaking ceremonies were conducted in 05No towns of Kabwoya, Namulonge, Zigoti- Sekanyonyi and Kiwenda.		
	Mobilisation for connections was carried out in towns of Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Naggalama and Kabwoya.		
	Sensitization meetings on roles and responsibilities of key stakeholders were conducted in Kabwoya, Namulonge, Kiwenda, Bamunanika, Busiika, Zigoti, Sekanyonyi and Kikyusa.		
Total Output Cost(Ushs Thousand):	800,000	327,479	400,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

GoU Development	240,000	180,000	50,000
External Financing	560,000	147,479	350,000
AIA	0	0	0

Output: 71 Acquisition of Land by Government

Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.	Acquired land for water supply systems in 04No towns of Kabwoya, Namulonge, Kiwenda and Bamunanika.	Land titles that host the Water and Sanitation facilities for implementation towns acquired	
	Followed up on the land issues in Kiwoko and Butalangu and the land have been secured.		
Total Output Cost(Ushs Thousand):	100,000	64,855	500,000
GoU Development	100,000	25,000	500,000
External Financing	0	39,855	0
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

Construction of WSDF-C Office Block Phase II	Consultancy for design review and construction supervision of WSDF-C Office Block Phase II was completed. Awaiting commencement of construction supervision.		
Total Output Cost(Ushs Thousand):	400,000	100,000	0
GoU Development	400,000	100,000	0
External Financing	0	0	0
AIA	0	0	0

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

Office and ICT equipment and software purchased	Preparation for initiation of procurement.		
Total Output Cost(Ushs Thousand):	150,000	0	0
GoU Development	0	0	0
External Financing	150,000	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

Submersible pumps, pipes, fittings and water meters procured for water supply systems.	Motor, Pipes and fittings procured to support town water supply systems in Kiboga, pumps to support Buliisa and Kasanje, transformer in Kakooge and, Meters in Migeera, Katuugo, Kasanje, Kakooge, Nkoni, Bukomansimbi, Katuugo, Ntwetwe and Kyamulibwa.		
Total Output Cost(Ushs Thousand):	400,000	100,000	0
GoU Development	400,000	100,000	0
External Financing	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture and fittings purchased.		Preparation for initiation of procurement.	
Total Output Cost(Ushs Thousand):	100,000	0	0
GoU Development	0	0	0
External Financing	100,000	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga Drilling of 25 Production boreholes; Detailed design of 4No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya		Continued construction of piped water systems to different completion levels; Kabwoya (70%), Namulonge (65%) and Kiwenda (65%) Continued with construction of water supply systems in towns of Kikyusa (30%), Kabwoya (70%), Namulonge-Kiwenda (65%), Kyakatwanga-Nyamarwa (70%), Bugoigo- Walukuba (50%), Gombe-Kyabadaza (90%), Zigoti- Sekanyonyi (70%), Kabembe- Kalagi-Naggalama (70%) and Busaana-Kayunga (20%). Procurement of consultant for detailed design of 04No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya progressed to contract award level Drilled 7 production boreholes in Kibaale (5) and Bamunanika (1) and Sekanyo (1).	Construction of water supply systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi completed
Total Output Cost(Ushs Thousand):	44,724,000	20,957,820	47,275,000
GoU Development	10,496,000	8,347,570	10,134,000
External Financing	34,228,000	12,610,250	37,141,000
AIA	0	0	0
Output: 82 Construction of Sanitation Facilities (Urban)			
Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns. Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.		Procurement for construction of 2No FSM facilities in Nakasongola and Kiboga have been initiated. Construction of 12No Public water borne toilets progressed in towns of Gombe-Kyabadaza (90%), Kabembe-Kalagi (70%), Zigoti- Sekanyonyi (70%), Kyakatwanga (70%), Namulonge- Kiwenda (65%), Kikyusa (30%) and Kabwoya (70%). Procurement for construction of 2No FSM facilities in Nakasongola and Kiboga have been initiated. Construction of 12No Public water borne toilets progressed in towns of Gombe-Kyabadaza (90%), Kabembe-Kalagi (70%), Zigoti- Sekanyonyi (70%), Kyakatwanga (70%), Namulonge- Kiwenda (65%), Kikyusa (30%) and Kabwoya (70%).	Construction of faecal sludge management facilities in 02 town of Kiboga and Nakasongola completed

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	6,000,000	1,191,990	2,400,000
GoU Development	1,000,000	850,000	400,000
External Financing	5,000,000	341,990	2,000,000
AIA	0	0	0
Grand Total Sub-program	57,218,000	24,306,322	55,405,000
<i>GoU Development</i>	<i>14,354,000</i>	<i>10,378,070</i>	<i>13,164,000</i>
<i>External Financing</i>	<i>42,864,000</i>	<i>13,928,252</i>	<i>42,241,000</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 2017/18 and 2018/19

	FY 2017/18	FY 2018/19	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 82 Construction of Sanitation Facilities (Urban)			
Completion and operationalization of Kinawataka and Nakivubo sewers. Completion and operationalization of Nakivubo Waste Water Treatment Plant Construction of Kinawataka pre-treatment plant.	24.6km pipe was laid, increasing project progress from (84%) to 25.6km (88%) Overall project progress at 98%, all civil structures with exception of digesters were complete, testing functionality of treatment units was in progress Overall project progress is about 42% Piling works for all project structures were completed, construction of the super structures is in progress		
Total Output Cost(Ushs Thousand):	22,129,000	15,006,928	0
GoU Development	15,007,000	15,006,928	0
External Financing	7,122,000	0	0
AIA	0	0	0
Grand Total Sub-program	22,129,000	15,006,928	0
<i>GoU Development</i>	<i>15,007,000</i>	<i>15,006,928</i>	<i>0</i>
<i>External Financing</i>	<i>7,122,000</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Sub Program Profile

Responsible Officer: Eng. Kavutse Dominic -Commissioner Urban Water

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

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Salaries of contract staff paid. Stakeholder's engagements made with the Local Government, community, contractors and consultants.		Contract staff salaries paid 2 no. stakeholder engagements carried out in Namayingo	Contract staff salaries paid.
Total Output Cost(Ushs Thousand):	200,000	56,204	110,000
GoU Development	120,000	56,204	110,000
External Financing	80,000	0	0
AIA	0	0	0
Output: 05 Improved sanitation services and hygiene			
Community sanitation and hygiene practices improved through trainings in the project towns.		2 no. community sanitation and trainings in the project towns of Namayingo.	Sensitization, baseline studies and O&M support provided in the project towns.
Total Output Cost(Ushs Thousand):	90,000	42,500	45,000
GoU Development	90,000	42,500	45,000
External Financing	0	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Management capacity of Urban authorities and private operators increased.		2 no. monitoring visit and supervision of Urban authorities and private operators carried out in Namayingo.	Site inspection of water supply systems of towns constructed under the previous phase of the project to monitor sustainability in Mayuge and Namayingo.
Total Output Cost(Ushs Thousand):	160,000	38,740	70,000
GoU Development	80,000	38,740	70,000
External Financing	80,000	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
			Project Affected Persons (PAPs) compensated.

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	120,000
GoU Development	0	0	120,000
External Financing	0	0	0
AIA	0	0	0

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

Complete designs for LVWATSAN III towns of Bugadde and Gomba. Complete the construction of Bukakata Town water supply. Construction of Namayingo town water supply. Monitoring and supervision of Bukakata and Mayuge WSS.	Contracts for feasibility and detailed designs sent to the Solicitor General for approval. Completed construction of Bukakata Town WSS to 100%. Namayingo Town WSS, physical progress stands at 60% 2 no. defects liability monitoring of Bukakata and Mayuge carried out.	Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system. Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas	
Total Output Cost(Ushs Thousand):	5,300,000	736,955	2,155,000
GoU Development	1,800,000	736,955	2,155,000
External Financing	3,500,000	0	0
AIA	0	0	0

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.	100% completion of fecal sludge and solid waste disposal facilities.		
Total Output Cost(Ushs Thousand):	2,573,000	115,586	0
GoU Development	263,000	115,586	0
External Financing	2,310,000	0	0
AIA	0	0	0
Grand Total Sub-program	8,323,000	989,986	2,500,000
<i>GoU Development</i>	<i>2,353,000</i>	<i>989,986</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>5,970,000</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Project: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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Continue construction of Katosi water treatment plant.		Site clearance at Ssonde reservoir site was completed (Katosi)	Continue construction of Nakivubo and Kinawataka sewers, Kinawataka pre-treatment and pumping system, Nakivubo Waste Water Treatment Plant Project. Continue the construction of Katosi – Kampala Drinking Water Transmission main, New Water Treatment Plant in Katosi.
Kampala water distribution network rehabilitated, upgraded and restructured.		20% payment in compensation of Project Affected Persons along pipeline corridor has been done.	
Revaluation of all assets in NWSC towns		Evaluation of EoIs for Kampala water network is in progress. Data compilation and revaluation of assets being conducted.	
Total Output Cost(Ushs Thousand):	12,170,205	3,960,221	21,871,825
GoU Development	4,029,477	3,960,221	20,731,100
External Financing	8,140,728	0	1,140,725
AIA	0	0	0
Grand Total Sub-program	12,170,205	3,960,221	21,871,825
<i>GoU Development</i>	<i>4,029,477</i>	<i>3,960,221</i>	<i>20,731,100</i>
<i>External Financing</i>	<i>8,140,728</i>	<i>0</i>	<i>1,140,725</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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Contract staff salaries paid. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.		Contract staff salaries paid. 1 no. Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora. 2 no. stakeholder engagements Katwe-Kabatoro, Rukungiri, Kumi-Nyero-Ngora and Koboko.	Remuneration of contract staff.
Total Output Cost(Ushs Thousand):	205,000	83,492	440,174
GoU Development	205,000	83,492	440,174
External Financing	0	0	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			
Construction works supervised and monitored by consultant.		2 no. monitoring and supervision visits to inspect construction in each of the towns of Kumi-Nyero-Ngora Katwe-Kabatoro, Rukungiri, Koboko.	
Total Output Cost(Ushs Thousand):	4,800,000	45,949,704	0
GoU Development	0	0	0
External Financing	4,800,000	45,949,704	0
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.		2 no. Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko. 2 flush toilets completed and handed over in Rukungiri. 3 flush toilets and 1 ecosan handed over in Katwe-Kabatoro. 2 flush toilets completed and ready for hand over in Koboko. Sensitization meetings carried out for community Local government leaders.	Sensitization and baseline surveys carried out.
Total Output Cost(Ushs Thousand):	120,000	55,500	70,000
GoU Development	120,000	55,500	70,000
External Financing	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

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.	Catchment Management and Source Protection Plan implemented and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko 2 Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko ESMP monitored evaluated and disseminated in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko	Monthly and quarterly site meetings, stakeholder consultations and site inspections held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Kaliro	
Total Output Cost(Ushs Thousand):	175,000	62,496	80,000
GoU Development	175,000	62,496	80,000
External Financing	0	0	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

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	ESIA and RAP completed and all PAPs compensated Rukungiri,Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko	land titles that host the Water and Sanitation facilities for implementation towns acquired.	
Total Output Cost(Ushs Thousand):	590,000	86,756	789,826
GoU Development	590,000	86,756	789,826
External Financing	0	0	0
AIA	0	0	0

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

Office desktop computers procured	Contract awarded for the supply of computers.		
Total Output Cost(Ushs Thousand):	40,000	0	0
GoU Development	40,000	0	0
External Financing	0	0	0
AIA	0	0	0

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

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua.		Continue construction in Katwe-Kabatoro up to 80%.	Commence preparation activities and construction in Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems. Complete construction in Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero. Consultancy services to carry out design review in Namasale, Namungalwe-Kaliro, Kyegegwa-Mpara-Ruyonzo
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.		Continue construction in Rukungiri up to 70%.	
		Construction in Koboko up to 75%.	
		Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe to be considered under WMDP phase 2	
		Construction in Kumi-Ngora-Nyero at 45% and Pallisa up to 47% completion.	
Total Output Cost(Ushs Thousand):	2,372,038	15,825,777	44,787,519
GoU Development	900,000	297,731	920,000
External Financing	1,472,038	15,528,046	43,867,519
AIA	0	0	0
Grand Total Sub-program	8,302,038	62,063,725	46,167,519
<i>GoU Development</i>	<i>2,030,000</i>	<i>585,975</i>	<i>2,300,000</i>
<i>External Financing</i>	<i>6,272,038</i>	<i>61,477,751</i>	<i>43,867,519</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: Enoch Mwanje- Project Manager

Objectives:

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

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support		
Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 04 Quarterly meetings, Prepare 04 Quarterly progressive Reports, Hold 02 Steering Committee Meetings	Staff salaries, and all the office utility bills have been paid up to 30th December 2017 02 quarterly progressive reports have been prepared	04 Quarterly meetings held. 04 Quarterly progressive Reports prepared. 02 Steering Committee Meetings held . Marketing Services for Water and Sanitation (02 documentaries for projects) done. Contract staff salaries, Office bills paid and maintenance done, Office Coordination and Running done

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	1,460,000	475,508	1,420,600
GoU Development	930,000	465,000	890,600
External Financing	530,000	10,508	530,000
AIA	0	0	0

Output: 04 Backup support for Operation and Maintainance

<p>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</p> <p>Backup support for Operation and Maintenance to 6 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho, and Karago</p> <p>Consultants for media support services for Water and Environment activities of the central region procured.</p>	<p>Procurement of consultant has reached at a stage where call-off order yet to be issued for this procurement.</p> <p>Umbrellas: 01 town (Nyahuka) handed over for Management.</p> <p>Boards were appointed as part of the O&M activities for Buyamba and Kainja.</p> <p>Procurement of consultant has reached at a stage where call-off order yet to be issued for this procurement.</p>	<p>Backup support for Operation and Maintenance done for 08 projects of Kambuga TC, Kihihi TC, Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT.</p> <p>Marketing services for the works/ implemented projects for WSDF-SW done</p>	
Total Output Cost(Ushs Thousand):	840,000	700,000	432,000
GoU Development	800,000	700,000	392,000
External Financing	40,000	0	40,000
AIA	0	0	0

Output: 05 Improved sanitation services and hygiene

<p>Improved sanitation services and hygiene in the 10 towns: Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, Karago, Kibugu, Lwebitakuli, Rwashamaire, Nyamunuka, and Kihihi.</p>	<p>Conducted personal hygiene and environmental sanitation training, and hand-washing campaigns in all the 06 towns of Kainja, Kashaka-Bubaare, Buyamba, Nsiika, and Kiko.</p> <p>Accomplished Faecal Sludge market assessment surveys for Kasaali and Ishongororo catchment areas.</p> <p>Faecal Sludge market assessment surveys were accomplished for Kasaali and Ishongororo catchment areas.</p> <p>Carried out End of Implementation Surveys in the 06 towns of Kambuga, Nsiika, Kashaka-Bubaare, Kainja, Buyamba and Kiko to determine change due to projects' interventions i.e. achieve 100% sanitation coverage.</p> <p>Trained Communities in Kambuga and Nsiika on catchment protection in Kambuga and Nsiika.</p> <p>Environmental Impact Assessment (EIA) for the piped Water Supply and Sanitation Schemes in Kambuga, Kihihi, Lwemiyaga and Karago is under-way.</p>	<p>Sanitation and hygiene improved in the 06 projects of Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT.</p>	
Total Output Cost(Ushs Thousand):	300,000	50,479	298,000
GoU Development	100,000	50,000	98,000
External Financing	200,000	479	200,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
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Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Monitoring, supervision, capacity building for Urban Authorities and Private Operators for 08 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho.	Conducted 9 joint site and supervision meetings with support from the line local authority offices for all the 09 projects.	Monitoring, supervision, capacity building for Urban Authorities and Private Operators for 06 projects of Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT	
	Contract management monitoring conducted for 01 town: Kihihi.	Quarterly performance reviews conducted	
	Contract for Kambuga phase 02 has just been signed.		
Total Output Cost(Ushs Thousand):	312,000	134,405	305,600
GoU Development	100,000	50,000	93,600
External Financing	212,000	84,405	212,000
AIA	0	0	0

Output: 71 Acquisition of Land by Government

Process /Acquire land titles that host the Water and Sanitation facilities for the new projects.	Applications for Freehold have been signed by the Committee and neighbours to acquire land titles for 03 towns: Ishongororo, Buyamba, and Kiko.	Land titles that host the Water and Sanitation facilities for Kanungu FSPT, and Mpangango water source processed /acquired	
Total Output Cost(Ushs Thousand):	400,000	125,000	400,000
GoU Development	250,000	125,000	400,000
External Financing	150,000	0	0
AIA	0	0	0

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

Commence construction of piped water systems in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi.	Completed construction and handed over 2 towns of Nsiika, and Kashaka-Bubaare	09 Designs Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi approved by the Design Review Committee: . Another set of towns selected and designs commenced.	
Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Continued construction of 5 towns to different completion levels: Kainja; 96%, Buyamba; 84%, Kiko; 90%, 1st phase of Kambuga; 86%, and Kihihi; 40%	Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed	
Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirizi.	Extension to Kihihi commenced and is at 40% completion level.	Extension of piped water systems in 04 towns of Karago II, Lwebitakuli and Igorora commenced.	
	Kambuga TC Phase II contract agreement was signed; will commence in Q3		
	Initial design process are under-way for the 09 towns - inception reports are ready for presentation		
Total Output Cost(Ushs Thousand):	10,398,000	6,390,450	8,262,900
GoU Development	5,752,000	5,210,275	3,266,900
External Financing	4,646,000	1,180,175	4,996,000
AIA	0	0	0

Output: 81 Energy installation for pumped water supply schemes

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Construct Power lines to the Pumping/Booster stations for 03 WSS of Kyegerwa, Lwemiyaga and Karago		Extension of power lines has not been done	Extension of National grid power to water sources /booster stations in Lwebitakuli and Karago II
Total Output Cost(Ushs Thousand):	390,000	107,500	400,000
GoU Development	190,000	107,500	400,000
External Financing	200,000	0	0
AIA	0	0	0

Output: 82 Construction of Sanitation Facilities (Urban)

Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihiki. 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 works have reached different completion levels for the 02 FSPTs: Ishongororo Faecal Sludge Treatment Plant (FSTP); 62%, and Kasaali FSPT; 98%, 04 Lined-pit latrines at Nshozi Primary school (in Kashaka-Bubaare), Buyamba primary school, Nsiika primary school, Kainja primary school and a water-bond toilet for Kiko have reached substantial completion. Kambuga phase II contract was agreement; construction works will commence in Q3 Kambuga phase II contract was agreement; construction works will commence in Q3	01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed. 15 Household Eco-friendly toilets (05 in each town):Igorora and Karago constructed 05 Eco-friendly Public /institutional toilets (01 in each town) Lwebitakuli, Lwemiyaga, Igorora ,and Karago constructed.
Total Output Cost(Ushs Thousand):	1,040,000	398,780	2,120,900
GoU Development	540,000	293,750	1,620,900
External Financing	500,000	105,030	500,000
AIA	0	0	0
Grand Total Sub-program	15,140,000	8,382,122	13,640,000
<i>GoU Development</i>	<i>8,662,000</i>	<i>7,001,525</i>	<i>7,162,000</i>
<i>External Financing</i>	<i>6,478,000</i>	<i>1,380,597</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 2017/18 and 2018/19

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Payment of salaries.		Contract staff have been recruited and paid.	Recruitment of staff and payment of salaries.
Procurement of consultants and contractors.			
Total Output Cost(Ushs Thousand):	150,000	68,667	886,957
GoU Development	150,000	68,667	886,957
External Financing	0	0	0
AIA	0	0	0
Output: 05 Improved sanitation services and hygiene			
Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona.		4 no. Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona carried out.	Sensitization and baseline surveys carried out.
.		1 no. sensitization on the payment for service connections to Amudat WSS.	
Total Output Cost(Ushs Thousand):	70,000	47,500	346,992
GoU Development	70,000	47,500	346,992
External Financing	0	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.		4 no. Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.	Site inspection of water supply systems supported by the project.
Total Output Cost(Ushs Thousand):	130,000	52,500	105,000
GoU Development	130,000	52,500	105,000
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Land for the implementation of project activities purchased.		Land for construction of Amudat has been secured by the local government.	Purchase of land.
Total Output Cost(Ushs Thousand):	20,000	0	50,000
GoU Development	20,000	0	50,000
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 02 Urban Water Supply and Sanitation

		Commence and designs for ministry of water Karamoja regional office block.	
Total Output Cost(Ushs Thousand):	0	0	500,000
GoU Development	0	0	500,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of two vehicles to support implementation and monitoring and supervision of the project		Motor vehicles purchased	Vehicles purchased for Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project
Total Output Cost(Ushs Thousand):	400,000	8,851	600,000
GoU Development	400,000	8,851	600,000
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase and delivery of printers and computer equipment.		Contract award and signature.	Computer equipment purchased.
Total Output Cost(Ushs Thousand):	30,000	0	65,000
GoU Development	30,000	0	65,000
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of solid waste equipment for karamoja small towns			
Total Output Cost(Ushs Thousand):	1,995,000	895,083	0
GoU Development	995,000	895,083	0
External Financing	1,000,000	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes		Engineering designs completed and reviewed for Kacheri-Lokona.	Commence and complete detailed design and identification of water sources in Lorengacora in Napak, Nadunget in Moroto, Lorengai in Nakapiripirit, Napumpum in Kotido, Lutome RGC. Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga,Kapedo, Morelem, Abim T/C, Alerek,Namalu.
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and Kalapata		Construction of Amudat WSS up to 55% physical progress.	
		Call off order for the supply of pipes for the Karamoja region.	
		Engineering designs completed for Kacheri-Lokona.	
Total Output Cost(Ushs Thousand):	3,000,000	914,859	3,107,151
GoU Development	3,000,000	914,859	3,107,151

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: 81 Energy installation for pumped water supply schemes			
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: 82 Construction of Sanitation Facilities (Urban)			
Total Output Cost(Ushs Thousand):	0	0	160,000
GoU Development	0	0	160,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	5,795,000	1,987,460	7,816,100
<i>GoU Development</i>	<i>4,795,000</i>	<i>1,987,460</i>	<i>6,816,100</i>
<i>External Financing</i>	<i>1,000,000</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:

Objectives:

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply		754,444 meters of pipes and fittings procured and laid in the towns of Kisoro, Masindi, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Adjumani, Apac/Aduku/Ibuje, Gulu, Lira, Mbale, Nebbi, Kapchorwa, Bweyale, Masaka, Luweero, Kyazanga, Kyengera, Gayaza, Bulenga, Kyaliwajjala.	Pipes and fittings purchased and laid in towns and Rural Growth Centers. Pipes and fittings purchased and laid in towns.
Total Output Cost(Ushs Thousand):	22,500,000	20,500,891	21,600,000
GoU Development	22,500,000	20,500,891	21,600,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	22,500,000	20,500,891	21,600,000
<i>GoU Development</i>	<i>22,500,000</i>	<i>20,500,891</i>	<i>21,600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Administration and Management Support			
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.	Office coordinated and run.
Total Output Cost(Ushs Thousand):	525,756	184,936	525,756
Wage Recurrent	490,496	172,384	490,496
NonWage Recurrent	35,260	12,552	35,260
AIA	0	0	0
Grand Total Sub-program	525,756	184,936	525,756
<i>Wage Recurrent</i>	<i>490,496</i>	<i>172,384</i>	<i>490,496</i>
<i>NonWage Recurrent</i>	<i>35,260</i>	<i>12,552</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. Richard Cong-Commissioner

Objectives:

To provide water for productive services for increased production

Workplan Outputs for 2017/18 and 2018/19

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Supervision and monitoring of WfP activities			
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.		Monitored and supervised construction of Rwengaaju Irrigation Scheme in Kabarole District (Site handed over to the Contractor (M/s Dott Services Ltd). Preliminary works comprising of Soil tests, cadastral surveys and evaluation of affected people ongoing); Mabira dam in Mbarara District (Site handed over to the contractor on 16/11/2017. Preliminary works comprising of Soil tests, cadastral surveys and evaluation of affected people ongoing); Construction of 9 Valley tanks in the Districts of; Katakwi (20% cumulative progress), Apac (30% cumulative progress) and Ouke (10% cumulative progress); Construction of 8 Valley tanks in Kiruhura (5 with 14,250m3) and Lyantonde (3 with 2,500m3) Districts creating a storage capacity of 16,750m3 using Ministry WfP Equipment.	Monitored and supervised WfP facilities to assess their functionality and ensure compliance to Specifications for ongoing constructions.
Total Output Cost(Ushs Thousand):	1,783,444	543,777	1,220,414
GoU Development	1,783,444	543,777	1,220,414
External Financing	0	0	0
AIA	0	0	0
Output: 02 Administration and Management Support			
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		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. Advertising for procurement of service providers and suppliers done. Internet paid. Water bills paid. Electricity bills paid	Staff salaries paid. NSSF contribution paid. Advertised for tenders for works, goods and services. Staff trained. Computer supplies and ITC materials purchased.
Total Output Cost(Ushs Thousand):	746,883	298,035	1,700,594
GoU Development	746,883	298,035	1,700,594

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: 06 Sustainable Water for Production management systems established

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.	Situational Analysis on the farmers' needs and Identification of gaps for intervention is being undertaken to foster Sustainable Management, Functionality and Utilization of Water for Production Facilities' Storage through establishment of Farmer Field Schools (FFS) at Water for Production facilities of Mabira dam, Kakinga dam, Obwengerero Valley tanks, Kagamba Valley tank, Rakai Bulk Water supply system, Kyabal and Kabingo Valley tanks and Kagango dam.	Baseline Survey and Performance Evaluation of WfP facilities in Functionality Assessment in Mid-Central and Northern Regions, Eastern and Karamoja Regions, Lower Central and Western Regions carried out. Implementation Support Sustainable Management of Kamunina Valley Tank through establishment of Farmer Field Schools fostered. Support for Sustainable management of Irrigation Schemes and Bulk Water systems of; Lumbuye in Kaliro/Luuka Districts, Lopei in Napak District, Angololo in Tororo District, Sanga-Kikatsi-Kanyaryeru in Kiruhura and Kagera in Isingiro implemented. Support for Sustainable management of Irrigation Schemes and water facilities of; Amagoro in Tororo District, Nyimur in Lamwo District, Kibimba in Gomba District, Purongo and Uyama in Amuru District, Namalu in Nakapiripirit District. Support for Sustainable management of Irrigation Schemes and watering facilities of; Rwengaaju in Kabarole District, Nabigaga in Kamuli District, Rwimi in Bunyangabu District, Palyec in Nwoya and Kabuyanda in Isingiro District. Support for Sustainable management of Irrigation Schemes and Watering facilities of; Sipi in Bulambuli District and Matanda in Tororo District implemented. Support for Sustainable management of Irrigation Schemes of; Doho I in Butaleja District, Mubuku I in Kasese District and Agoro in Lamwo District followed up. Sustainable management and utilization of WfP storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Mabira, Kagamba, Kagango and Kakinga dams, Obwengerero, Kyabal, Kabingo valley tanks and Rakai bulk water implemented. Sustainable Management, Functionality and Utilization of WfP facilities storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Andibo, Longoromit, Ongole, Leye and Arechek dams, Olelpec and Olamia -A- valley tanks implemented.	
Total Output Cost(Ushs Thousand):	1,998,157	1,250,407	2,944,721
GoU Development	1,998,157	1,250,407	2,944,721
External Financing	0	0	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

Land acquired for construction of WfP facilities.	No land for facility development secured and no land owners compensated for construction of WfP facilities.	Land secured for facility development and land owners compensated for construction of WfP facilities.
Total Output Cost(Ushs Thousand):	200,000	0
GoU Development	200,000	0
External Financing	0	0
AIA	0	0
Output: 72 Government Buildings and Administrative Infrastructure		
Paid for non- residential buildings.	Rent for expatriates paid.	
Total Output Cost(Ushs Thousand):	66,000	0
GoU Development	66,000	0
External Financing	0	0
AIA	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software		
Purchased ICT machinery and equipment.	1No. Photocopier purchased.	Two (02) Laptops procured.
Total Output Cost(Ushs Thousand):	10,000	9,263
GoU Development	10,000	9,263
External Financing	0	0
AIA	0	0
Output: 77 Purchase of Specialised Machinery & Equipment		
Purchased 2No. construction equipment.	Excavator has arrived in the Country and awaits transfer of ownership.	One (01) Set of earth moving equipment procured. Spare parts for maintenance of Earth moving equipment procured.
Total Output Cost(Ushs Thousand):	4,200,000	917,328
GoU Development	4,200,000	917,328
External Financing	0	0
AIA	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Purchased furniture and fittings.	Furniture, AC, Shelves, curtains and internet for the centre office not procured.	
Total Output Cost(Ushs Thousand):	15,000	0
GoU Development	15,000	0
External Financing	0	0
AIA	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

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.	Site handed over to the Contractor (M/s Dott Services Ltd) to construct Rwengaaju Irrigation Scheme in Kabarole District.	Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WFP Infrastructure and facilities in Isingiro District designed.	
	Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills is at procurement stage of consultants (Draft contracts prepared).	Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru undertaken.	
	Feasibility study done for Sanga-Kikatsi-Kanyaryeru Bulk Water System. Project presented to Development Committee of MoFPED for funding; Design of Kagera Multi-purpose system is at procurement stage for design consultants. Financial and technical bids submitted. Evaluation of Financial bids ongoing.	Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu Districts undertaken.	
		Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority).	
		Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands undertaken.	
		Kawumu Irrigation scheme in Luweero designed (Unfunded priority).	
Total Output Cost(Ushs Thousand):	24,910,000	10,574,837	32,581,133
GoU Development	24,910,000	10,574,837	22,183,133
External Financing	0	0	10,398,000
AIA	0	0	0

Output: 81 Construction of Water Surface Reservoirs

Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	Contract for design of Nakaale dam and watering facilities in Nakapiripirit District awarded and cleared by Solicitor General (SG). Contract at signing stage.	Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District.
	Design of Seretyo irrigation scheme in Kween District is at procurement stage (Contract signing).	Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District.
	Feasibility study done for Bulk Water systems for Sanga-Kikatsi-Kanyaryeru. Design Project presented to Development Committee of MoFPED for funding; Feasibility study for Kagera Multi-purpose water system in Isingiro District is under procurement (Evaluation of Expression of Interest by bidders).	Feasibility Studies for Forteen (14) Multi-purpose storage dams in Karamoja Sub-region carried out.
	Site handed over to the contractor on 16/11/2017 to Construct Mabira dam in Mbarara District.	
	Construction of 9 Valley tanks in the Districts of; Katakwi (20% cumulative progress), Apac (30% cumulative progress) and Otuke (10% cumulative progress).	

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

Total Output Cost(Ushs Thousand):	12,897,036	1,034,167	1,376,170
GoU Development	1,967,036	684,179	1,376,170
External Financing	10,930,000	349,989	0
AIA	0	0	0
Grand Total Sub-program	46,826,520	14,627,816	42,183,032
<i>GoU Development</i>	<i>35,896,520</i>	<i>14,277,827</i>	<i>31,785,032</i>
<i>External Financing</i>	<i>10,930,000</i>	<i>349,989</i>	<i>10,398,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Sub Program Profile

Responsible Officer: Senior Engineer - 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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Supervision and monitoring of WfP activities			
Supervised and monitored ongoing and completed WfP facilities.		Monitored and supervised ongoing works (Construction of Olweny Irrigation scheme in Lira district – 89% physical progress, 3 Valley tanks in Otuke – 40% cumulative progress and 3 in Apac – 46% cumulative progress) and completed works (Valley tanks constructed under Global Climate Change Alliance Project, Andibo dam in Pakwach district and Agoro Irrigation scheme in Lamwo District).	Construction of thirty (30) micro solar powered irrigation systems supervised and monitored for compliance to Specifications. Construction of three (3) valley tanks in Otuke District supervised and monitored for compliance to Specifications. Monitored and supervised completed WfP facilities to assess their functionality. Weed control at Leye dam in Kole District supervised and monitored.
Total Output Cost(Ushs Thousand):	370,000	185,000	140,000
GoU Development	370,000	185,000	140,000
External Financing	0	0	0
AIA	0	0	0
Output: 02 Administration and Management Support			
Contract staff salaries, allowances paid on time; Office and ICT equipment maintained; internet & office connectivity paid; Electricity and Water bills paid; security services		No wages paid for contract staff Allowances paid Office and ICT equipment maintained. Internet and office inter connectivity paid. Electricity and Water bills paid.	Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

Total Output Cost(Ushs Thousand):	109,360	54,680	115,960
GoU Development	109,360	54,680	115,960
External Financing	0	0	0
AIA	0	0	0

Output: 06 Sustainable Water for Production management systems established

Appropriate water management systems established at completed and ongoing projects in West Nile, Northern and Upper Central sub-regions	Stakeholder Analysis carried out for Implementation Support to ensure Sustainable management of Water for Production facilities in the Districts of Nakasongola, Luweero, Masindi, Kole and Apac. Mobilization, Sensitization and Capacity building has also been done for Water Users. Inter-district coordination & engagement forum on Operation and Maintenance of WfP facilities in for Northern and Upper Central regions held. 32 Districts were represented.	Procured Consultancy services for establishment of sustainable management systems and implementation support for WfP facilities in Northern, West Nile and Upper Central regions (training, capacity building, and formation of management committees). Watershed managed and protected of the areas around constructed WfP facilities.	
Total Output Cost(Ushs Thousand):	565,000	282,500	340,000
GoU Development	565,000	282,500	340,000
External Financing	0	0	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

Acquired land for establishment of WfP facilities.	No land for facility development secured and no land owners compensated for construction of WfP facilities.	Land secured for facility development and land owners compensated for construction of WfP facilities.	
Total Output Cost(Ushs Thousand):	100,000	50,000	20,000
GoU Development	100,000	50,000	20,000
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Motor vehicle procured	Contract awarded and cleared by Solicitor General (SG). Contract at signing stage.		
Total Output Cost(Ushs Thousand):	200,000	200,000	0
GoU Development	200,000	200,000	0
External Financing	0	0	0
AIA	0	0	0

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

2No. laptops, 1No. photocopier and 1No. printer procured.	Procurement of 2 Laptops, photocopier and 1 Printer completed. (Awaiting supply).	Procured Two (02) Laptops, Photocopier, GPS and Camera.	
Total Output Cost(Ushs Thousand):	45,000	45,000	30,000
GoU Development	45,000	45,000	30,000

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: 77 Purchase of Specialised Machinery & Equipment			
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: 78 Purchase of Office and Residential Furniture and Fittings			
Office and residential furniture and fittings procured.		Supply and installation of Office furniture and fittings completed.	Furniture & Office fittings procured to coordinate and run the Office.
Total Output Cost(Ushs Thousand):	10,000	10,000	20,000
GoU Development	10,000	10,000	20,000
External Financing	0	0	0
AIA	0	0	0
Output: 81 Construction of Water Surface Reservoirs			
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		Construction of Kabamba dam in Mubende District is at procurement stage for works contractor. Contracts for design of storage dams in Ojama in Serere District and Geregere in Agago District awarded and cleared by Solicitor General (SG). Contract at signing stage. Design of Nakasongola Bulk water system in Nakasongola District is under procurement (Initiating procurement). Contract awarded to undertake condition assessment of WFP facilities in Lango sub-region. Contract at signing stage. Design of 4 valley tanks in the Districts of Adjumani, Apac, Nakaseke and Pader is under procurement (Evaluation stage). Completed construction of 1 micro solar power Irrigation system in Oyam District and construction is ongoing for 2 micro solar power Irrigation systems in Districts of Nwoya and Albetong. Construction of a mini Irrigation system at Andibo dam in Pakwach District has not yet commenced.	Geregere and multipurpose water systems and facilities in Agago District designed. Procured Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Provided Technical backup support/ backstopping for micro irrigation demonstration systems. Thirty (30) small scale irrigation systems constructed increasing on crop production. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Three (03) valley tanks in Otuke District constructed with a provision for domestic water. Weed controlled at Leye dam in Kole District.
Total Output Cost(Ushs Thousand):	7,400,640	2,990,160	8,641,000
GoU Development	7,400,640	2,990,160	8,641,000
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	8,800,000	3,817,340	9,456,960
<i>GoU Development</i>	<i>8,800,000</i>	<i>3,817,340</i>	<i>9,456,960</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Supervision and monitoring of WfP activities			
Inland travel; Guard and Security Services; Fuel, Oils and lubricants; Staff training; Vehicle repairs		Monitored and supervised On-going and completed works on Ongole dam in Katakwi district, Kajamaka and Kodhukul dams in Kumi district, Arechet, Kobebe, Longoromit and Windmill powered watering systems in Karamoja, Lodoon dam, Valley tanks constructed in Katakwi district, valley tanks constructed in Teso and Karamoja sub-regions.	Construction and installation of Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions supervised and monitored complying to Specifications. Construction of four (04) community valley tanks using equipment through force account mechanism including abstraction supervised and monitored complying to Specifications. Construction of three (3) valley tanks in Katakwi District supervised and monitored complying to Specifications. Installation of 14 windmill powered watering systems in Karamoja sub region supervised and monitored complying to Specifications.
Total Output Cost(Ushs Thousand):	395,064	197,532	206,960
GoU Development	395,064	197,532	206,960
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 paid on time; Security services procured; Allowances paid; Rent paid; Fuel, Oils and lubricants procured; Stationary procured; Maintained Office and ICT equipment; Advertising; Communication; Water and Electricity bills paid.	Contract staff salaries paid on time; Allowances paid; Rent paid; Fuel, Oils and lubricants procured; Stationary procured; Maintained Office and ICT equipment; Water and Electricity bills paid.	Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	
Total Output Cost(Ushs Thousand):	159,136	79,568	168,736
GoU Development	159,136	79,568	168,736
External Financing	0	0	0
AIA	0	0	0

Output: 06 Sustainable Water for Production management systems established

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.	Held a District review meeting on Water for Production and Thirty eight (38) Districts were represented in Eastern and Karamoja regions. It was conducted in Soroti District. Procurement of consultancy services to undertake Implementation Support and Sustainable management of WfP facilities in Eastern and Karamoja regions initiated, Request For Proposals (RFPs) issued. Terms of Reference (ToRs) for procurement of Consultancy services for design, development and radio talk shows was submitted to Contracts Committee, Request For Proposals issued.	Radio services on major radio stations in Eastern and Karamoja regions for dissemination of information on operation, care and management of water for production facilities procured. Support for sustainable management of WfP facilities in Karamoja and Teso sub regions (training/ capacity building, establishment of management structures No.8) for completed and on-going works, mobilisation and sensitisation implemented.	
Total Output Cost(Ushs Thousand):	663,800	663,800	436,800
GoU Development	663,800	663,800	436,800
External Financing	0	0	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

Land acquisition	Request submitted to Government valuer for valuation of land for construction of small scale Irrigation scheme in Napak and Iwemba valley tank in Bugiri District.	Land for facility development secured and land owners compensated for construction of WfP facilities.	
Total Output Cost(Ushs Thousand):	50,000	50,000	50,000
GoU Development	50,000	50,000	50,000
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Acquisition of a field vehicle.	Station wagon was procured and delivered for field activities and is in good mechanical condition.	One (1) vehicle for facilitation of field activities procured.	
Total Output Cost(Ushs Thousand):	250,000	250,000	180,000
GoU Development	250,000	250,000	180,000
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
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Output: 76 Purchase of Office and ICT Equipment, including Software

Acquisition of Office and ICT equipments.	Small Office equipment including One (1) colored Printer, Three (3) desktops, Two (2) GPS, One (1) Projector, One (1) Video Camera, One (1) laptop were procured and delivered.	Small office equipment including 2 desktops, 2 GPS, 1 Video Camera and 2 laptops procured to coordinate and run the Office activities.	
Total Output Cost(Ushs Thousand):	35,000	35,000	25,000
GoU Development	35,000	35,000	25,000
External Financing	0	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

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: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and Office fittings,.	Two (2) Sets of furniture and Office fittings procured and delivered.	Nine (9) sets of furniture and office fittings procured to coordinate and run the office.	
Total Output Cost(Ushs Thousand):	27,000	27,000	18,000
GoU Development	27,000	27,000	18,000
External Financing	0	0	0
AIA	0	0	0

Output: 81 Construction of Water Surface Reservoirs

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

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	Improvement and expansion of a micro Irrigation system at Arechet dam in Karamoja Sub-region is at 10% progress; Construction of five (05) small scale irrigation schemes in the Districts of Bugiri, Soroti, Katakwi, Kaabong and Abim is at 60% cumulative progress; Construction of 14 Windmill powered watering systems in Karamoja sub-region is at 40% cumulative progress; Contract awarded and cleared by Solicitor General (SG) to procure consultancy services to undertake Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts. Contract at signing stage.	Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production. Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water. Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region. Procured consultancy services for design of Fifteen (15) small scale Irrigation systems in Eastern Uganda and Karamoja regions. Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production. valley tanks. dams under construction monitored and supervised	
Total Output Cost(Usht Thousand):	10,360,000	10,060,000	8,788,100
GoU Development	10,360,000	10,060,000	8,788,100
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	11,940,000	11,362,900	10,023,596
<i>GoU Development</i>	<i>11,940,000</i>	<i>11,362,900</i>	<i>10,023,596</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Sub Program Profile

Responsible Officer: Senior Engineer - 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 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Supervision and monitoring of WfP activities		

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

Contract Staff Salaries paid, Allowances paid, Fuel, oil and Lubricants procured, Vehicle maintained	Monitored and supervised construction of Mabira dam in Mbarara District (10% progress); Construction of mini Irrigation schemes in the Districts of Mbarara (90% cumulative progress), Mukono (40% cumulative progress) and Rukiga (90% cumulative progress); Construction of 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga (30% progress) using Force Account Mechanisms; 9 Valley tanks constructed under Kisozi Livelihood Improvement Project.	9 Valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts supervised and monitored for any defects and assess their functionality. Construction of Mabira dam in Mbarara District, Rwengaaju Irrigation scheme in Kabarole District and Mubuku II Irrigation scheme in Kasese District supervised and monitored complying to Specifications. Thirty (30) Small scale irrigation schemes constructed in Western and Lower Central Uganda supervised and monitored complying to Specifications. Valley tanks constructed under Global Climate Change Alliance (GCCA) Project in Mubende, Kiboga and Sembabule Districts monitored and supervised to monitor defects and assess their functionality.	
Total Output Cost(Usht Thousand):	270,000	135,000	145,000
GoU Development	270,000	135,000	145,000
External Financing	0	0	0
AIA	0	0	0

Output: 02 Administration and Management Support

Salaries, allowances, procurements and utilities	Paid Contract Staff salaries, wages and allowances; Maintained Office and ICT equipment; Paid Internet and office interconnectivity; Paid Electricity and Water bills; Procured Stationary, Printing and photocopying services.	Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	
Total Output Cost(Usht Thousand):	92,036	46,018	124,651
GoU Development	92,036	46,018	124,651
External Financing	0	0	0
AIA	0	0	0

Output: 06 Sustainable Water for Production management systems established

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	Inter District coordination and engagement meeting fora on Water for Production facilities was held in Mbarara District and 40 Districts were represented in Western and Lower Central Regions. Consultant submitted an Inception report and it was approved for Implementation support for Sustainable management of WfP facilities in Western and Lower Central regions.	Appropriate visual aids for implementation support for small scale irrigation designed. Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) Implemented.	
Total Output Cost(Usht Thousand):	310,000	155,000	300,000
GoU Development	310,000	155,000	300,000
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

			Procured Two (02) Vehicles for running of Office activities.
Total Output Cost(Ushs Thousand):	0	0	350,000
GoU Development	0	0	350,000
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Small office equipment including , 1 colour Printer, 1 scanner, 1 desktop, 3 laptops, and 1 UPS purchased.		Procurement of the provider is on going (Contract at signing stage).	Laptops and scanner procured.
Total Output Cost(Ushs Thousand):	40,000	40,000	15,000
GoU Development	40,000	40,000	15,000
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
			Spare parts for maintenance of Earth moving equipment procured.
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: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture, AC, Shelves, Curtains and Internet for the Regional office procured.		Furniture, Shelves, curtains and internet for the regional office procured.	Office and Residential Furniture and Fittings procured.
Total Output Cost(Ushs Thousand):	20,000	20,000	70,000
GoU Development	20,000	20,000	70,000
External Financing	0	0	0
AIA	0	0	0
Output: 81 Construction of Water Surface Reservoirs			
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.		Constructed 3 Solar pumped mini Irrigation schemes in the Districts of Mukono (40% progress), Rukiga (65% progress) and Nyamitanga (90% progress); Construction of Mabira dam in Mbarara District (10% progress); Construction of 4 valley tanks in the Districts of Lwengo, Isingiro, Kazo and Kiboga (30% progress); Contract awarded and cleared by Solicitor General (SG) for design of multi-purpose storage dams at Kyenshama in Mbarara, Kyahi and Makokwa in Gomba Districts. Contract at signing stage.	Mabira dam in Mbarara district constructed to completion level increasing Livestock production. Procured Consultancy services for the design of thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda. Thirty (30) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production. Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Total Output Cost(Us\$ Thousand):	14,487,964	6,347,964	12,650,000
GoU Development	14,487,964	6,347,964	12,650,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	15,220,000	6,743,982	13,804,651
<i>GoU Development</i>	<i>15,220,000</i>	<i>6,743,982</i>	<i>13,804,651</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
4 departmental meetings held; support to Water Management Zones provided through catchment management planning; Supervision and coordination of Water Resources Monitoring and Assessment activities.		Held 2 Departmental meeting. support to Water management Zones provided through catchment management planning water resources monitoring assessment activities coordinated and supervised	4 Quarterly staff meetings held. 12 vehicles maintained. Departmental Offices maintained. 12 Staff trained in various fields of Water Resources Management
Total Output Cost(Us\$ Thousand):	544,261	263,438	535,747
Wage Recurrent	535,747	259,183	535,747
NonWage Recurrent	8,514	4,255	0
AIA	0	0	0
Output: 03 Water resources availability regularly monitored and assessed			

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SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

12 supervision quality assurance trips conducted; Telemetry stations operated and maintained; Water Resources monitoring stations rehabilitated.	5 supervision and quality assurance trips conducted Telemetry stations operated and maintained Groundwater and surface water stations rehabilitated	1 Modeling and Forecasting Centre established. Telemetry stations Maintained 12 supervision and QA Trips conducted. Georeferencing of 63 stations in Kyoga and Upper Nile Completed.	
Total Output Cost(Us\$ Thousand):	26,486	13,243	35,000
Wage Recurrent	0	0	0
NonWage Recurrent	26,486	13,243	35,000
AIA	0	0	0
Grand Total Sub-program	570,747	276,681	570,747
<i>Wage Recurrent</i>	<i>535,747</i>	<i>259,183</i>	<i>535,747</i>
<i>NonWage Recurrent</i>	<i>35,000</i>	<i>17,498</i>	<i>35,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2017/18 and 2018/19

	FY 2017/18	FY 2018/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management support			
8 new drilling permits issued	10 new drilling permits issued External correspondences promptly responded to.	6 new drilling permits issued	
External correspondences promptly responded to	Inquiries on water use permits from the public properly handled. 2 Departmental meeting 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(Us\$ Thousand):	250,994	111,326	300,838
Wage Recurrent	236,994	104,942	286,838
NonWage Recurrent	14,000	6,385	14,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

AIA	0	0	0
Output: 05 Water resources rationally planned, allocated and regulated			
2 newspaper adverts on water resources regulation issued	1 Newspaper advert on water resources regulation issued	Water permit registry operated and maintained 25 drilling permits renewed 2 supervision and quality assurance trip conducted in Victoria and Kyoga Water Management zones	02 newspaper adverts on Water Resources Regulation issued.
Water permits registry operated			Water permit registry operated
45 drilling permits renewed			50 Drilling permits renewed.
4 quarterly supervision trips undertaken			04 quarterly supervision trips undertaken
Total Output Cost(Ushs Thousand):	69,516	34,021	19,672
Wage Recurrent	49,844	24,193	0
NonWage Recurrent	19,672	9,829	19,672
AIA	0	0	0
Grand Total Sub-program	320,510	145,348	320,510
<i>Wage Recurrent</i>	<i>286,838</i>	<i>129,134</i>	<i>286,838</i>
<i>NonWage Recurrent</i>	<i>33,672</i>	<i>16,213</i>	<i>33,672</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:12 Water Quality Management

Sub Program Profile

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

Objectives:

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

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Administration and Management support

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SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

1 NWQRL & 4 RWQ labs functional	1 National Water Quality Referral Laboratory and 3 Regional Water Quality Labs functional 2 supervision and Quality assurance trip undertaken. 652 water and wastewater samples received and tested. UGX 20,630, 287/= NTR generated.	Water Quality Management functions coordinated, supervised and monitored	
4 supervision & quality assurance trips undertaken	Contract for construction of Lira Regional Water Quality Lab signed. Tenders for construction of Fortportal Laboratory advertised. 2 Departmental meetings held. 2 Progress reports prepared		
4 department meetings conducted			
30 staff & 1 pensioner paid promptly			
3 staff facilitated to attend trainings			
1 water quality status report prepared & disseminated			
Total Output Cost(Ushs Thousand):	424,982	188,882	334,891
Wage Recurrent	324,071	146,036	324,071
NonWage Recurrent	100,910	42,847	10,819
AIA	0	0	0

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

			4 Regional Laboratories (Mbale, Lira, Mbarara & Fortportal) supported Inspection, risk-based assessment and technical compliance of drinking water & wastewater discharges conducted National Water Quality Reference Laboratory (Entebbe) upgraded to International standards and accredited National Water Quality Reference Laboratory upgraded to International standards and accredited Regional Laboratories in Mbale, Lira, Mbarara and Fortportal supported Reliable water quality data and information timely collected, stored, analysed, packaged & disseminated Remote sensing on-line oil and gas monitoring systems established and operated Water quality data and information timely and reliably generated, analysed, packaged, disseminated and used
Total Output Cost(Ushs Thousand):	0	0	90,091
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	90,091
AIA	0	0	0
Grand Total Sub-program	424,982	188,882	424,982
<i>Wage Recurrent</i>	<i>324,071</i>	<i>146,036</i>	<i>324,071</i>
<i>NonWage Recurrent</i>	<i>100,910</i>	<i>42,847</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)

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

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;

- 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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
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.		2 Departmental meeting held External correspondences promptly responded to. Inquiries on transboundary water management from the public properly handled 2 Cabinet memo and other briefs prepared Office of the commissioner effectively managed. Annual Budget and reports for the program prepared and submitted. Office infrastructure and equipment provided and maintained. Capacity of staff and other stakeholders in Water resources developed.	National Capacity for Management of Trans-boundary Water Resources strengthened office well managed and coordinated
Total Output Cost(Ushs Thousand):	73,374	35,865	73,374
Wage Recurrent	62,374	30,367	62,374
NonWage Recurrent	11,000	5,498	11,000
AIA	0	0	0
Output: 02 Uganda's interests in tranboundary water resources secured			

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SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

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.			National Capacity for Coordination of Trans-boundary Water Affairs built
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.			Raise national awareness on Trans-boundary Water Resources issues and information provided
Total Output Cost(Ushs Thousand):	9,009	4,265	9,009
Wage Recurrent	0	0	0
NonWage Recurrent	9,009	4,265	9,009
AIA	0	0	0
Grand Total Sub-program	82,383	40,130	82,383
<i>Wage Recurrent</i>	<i>62,374</i>	<i>30,367</i>	<i>62,374</i>
<i>NonWage Recurrent</i>	<i>20,009</i>	<i>9,763</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:

To improve collaborative management of the trans-boundary natural resources of Lake Victoria Basin; and

To reduce environmental stress in targeted pollution hotspots and selected degraded sub-catchments

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Administration and Management support

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Bi-monthly field monitoring visits to the 9 Districts and national level agencies, One end-of- project report prepared; LVEMP Phase -3 prepared 02 NPSC meetings held; 02 RPSC Coordination meetings held; 04 Supervisory field trips held; Internal audit conducted. Salaries and wages paid.	Bi-monthly field monitoring visits to the 9 districts of (Mityana, Mubende, Gomba, Mpigi, Kalangala, Namayingo, Kalungu, Rakai and Masaka) and national level agencies Prepared one end-of-project report for LVEMP Phase 3 Held 1 National Policy Steering Committee meeting. Held 1 Regional Policy Steering Coordination meeting. Undertook 1 supervisory field trips in all project districts. Internal audit conducted. Salaries and wages paid		
Total Output Cost(Ushs Thousand):	780,000	87,084	0
GoU Development	180,000	87,084	0
External Financing	600,000	0	0
AIA	0	0	0
Output: 02 Uganda's interests in tranboundary water resources secured			
Implement Nakivubo channel cleaning activities	nil		
Total Output Cost(Ushs Thousand):	111,000	25,500	0
GoU Development	51,000	25,500	0
External Financing	60,000	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)	Undertook implementation of 20 Community Development Sub projects in the seven districts of Mityana, Mubende, Gomba, Namayingo, Kalungu, Rakai and Masaka 280.6 hectares of land put under SLM through afforestation in several sites in the 7 districts of Mityana, Mubende, Gomba, Kalungu, Rakai, Mpigi and Masaka Restored 200 hectares of degraded wetlands in Mityana and Mubende. Cleared 4240 tons of water hyacinth cleared from hotspots around Lake Victoria		
Total Output Cost(Ushs Thousand):	400,000	33,432	0
GoU Development	100,000	33,432	0
External Financing	300,000	0	0
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

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.		Supported 35 sub projects with grants and provided with technical support to implement Sustainable Land Management interventions like forestry, biomass energy, sanitation and apiculture	
10 Compactor Garbage trucks, 10 Excavator tractors and backhoes delivered; A fully functioning pilot waste-water treatment plant based on constructed wetland technology constructed.		woks to construct a fully functioning pilot waste water treatment plant based on constructed wetland technology initiated	
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		9 industries / enterprises trained in the 10 module based on RECP methodology	
Communities backstopped to CDD and SI sub projects; Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed		Communities backstopped to CDD and SI sub-projects	
Hydrometric equipment for monitoring of water quality and quantity fully installed		nil	
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.		Installed internet infrastructure web portal for UWEIKC at DWRM.	
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.		Produced one Water quality status report on Lake Victoria	
National geo-referenced map of fish breeding grounds of key fish species in Lake Victoria;		Established a fully functioning computer model for sediment transport for main peripheral channels in Kampala	
Potential areas for lake based aquaculture parks on the whole of Lake Victoria defined, zoned and mapped		Produced a technical report with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettement in Jinja, Mayuge, Buvuma, Namaying and Kalangala districts	
Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed		Developed Draft guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers.	
		Defined, Zoned and Mapped potential areas for lake based aquaculture parks on the whole of Lake Victoria	
		controlled and managed Water hyacinth hotspots around Lake Victoria shores	
Total Output Cost(Ushs Thousand):	369,000	5,000	0
GoU Development	69,000	5,000	0
External Financing	300,000	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of 78-Purchase of Office and Residential Furniture and Fittings	nil		
Total Output Cost(Ushs Thousand):	504,000	5,250	0
GoU Development	21,000	5,250	0
External Financing	483,000	0	0
AIA	0	0	0
Grand Total Sub-program	2,164,000	156,265	0
<i>GoU Development</i>	<i>421,000</i>	<i>156,265</i>	<i>0</i>
<i>External Financing</i>	<i>1,743,000</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Project:0165 Support to WRM

Sub Program Profile

Responsible Officer: Adongo Florence Grace, Director DWRM

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

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
Draft Water Policy and Bill approved by Cabinet National Water Resources Strategy updated, costed and disseminated.		Draft for Costed Implementation Strategy/plan prepared National Water Resources Strategy updated. DWRM annual and quarterly Work plans, budgets prepared and submitted on time.	Draft water policy and water bill approved by cabinet DWRM budgets, workplans and quarterly reports timely submitted Water policy committee Supported Water Resources Central support functions facilitated and Supported Water Resources Institute set up and operational
2 Water Policy Committee meetings held Water Resources Institute set up and operationalised.			
DWRM annual and quarterly Work plans, budgets and reports prepared			
Total Output Cost(Ushs Thousand):	420,094	158,393	477,000
GoU Development	306,206	158,393	397,000
External Financing	113,888	0	80,000
AIA	0	0	0
Output: 02 Uganda's interests in tranboundary water resources secured			
National Strategy for Mgt for Transoundary WR developed; Catchment Management Plans of Sio-Malaba-Malakisi developed & implementation coordinated; International & Trans-boundary WR Affairs coordinated and supported.		TORs to develop the National Strategy for management of Transboundary Water Resources completed. consultant to develop the Catchment management plans for Sio-Malaba-Malakisi on board.-draft report being reviewed. International and trans-boundary Water Resources affairs coordinated and supported.	National Capacity for Management of Trans-boundary Water Resources strengthened. Awareness on Trans-boundary Water Resources issues raised and information shared. National capacity for coordination of Trans-boundary Water Affairs built. National interests in the use and management of cross-border Water Resources secured
Total Output Cost(Ushs Thousand):	276,470	597,787	286,000
GoU Development	161,000	61,209	246,000
External Financing	115,470	536,578	40,000
AIA	0	0	0
Output: 03 Water resources availability regularly monitored and assessed			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Annual hydrological year book prepared & published Forecasting and Flood Management Strategy report prepared. Quality Control/Quality Assurance framework for data acquisition & processing developed On-line telemetric monitoring system for early warning implemented State of WR report for the year 2017 prepared & published	First version of Annual Hydrological yearbook prepared, launched and published Concept note to finalize flood management strategy developed 10% of Forecasting and flood management strategy report prepared and shared with staff for review and to provide comments Consultant to develop the QA/QC framework procured (10%) Stations for data acquisition for on-line telemetric upgraded. State of water resources Report 2017 prepared and submitted to DWRM for printing	20 new surface water telemetric stations constructed 10 new Groundwater monitoring Stations constructed 8 surface and 3 groundwater water assessments undertaken to support hydropower development, impact of refugee settlements and oil exploitation on GW and other development projects. Rating curves for 23 stations reviewed and updated; QA system for water resources data implemented; Monitoring, assessment and data dissemination procedures updated; Flood and Drought management Strategy implemented Supervision and Quality assurance of 141 surface water and groundwater monitoring stations carried out 82 Telemetry stations maintained Water Resources Database operated and maintained 1 State of Water Resources Report updated and disseminated widely. 1 Hydrological Yearbook updated on water resources statistics of Uganda;	
Total Output Cost(Ushs Thousand):	460,449	121,659	230,000
GoU Development	239,000	121,659	210,000
External Financing	221,449	0	20,000
AIA	0	0	0

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

Regional labs (Mbarara & Fort Portal) set-up; Central Lab operated & assessed for accreditation; Lab Policy implemented; Remote sensing on-line monitoring system implemented; WQ Status reports prepared & disseminated; Framework for drinking water mgt developed	National WQ database linked to regional Labs. Compliance checks undertaken on drinking water sources. 652 water and wastewater samples analysed and tested.	National laboratory policy for water, wastewater and environmental quality services implemented. National Water Quality Framework for Drinking Water Quality Management and regulation developed and popularised National Water Quality Reference Laboratory in Entebbe upgraded; operational and assessed for Accreditation National Water Quality Status/Outlook report prepared and disseminated Regional Water Quality Laboratories set-up with basic equipment Remote sensing water quality data collection technique established Water quality monitoring strategy reviewed and updated
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Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Total Output Cost(Ushs Thousand):	484,720	112,906	220,000
GoU Development	200,000	112,906	200,000
External Financing	284,720	0	20,000
AIA	0	0	0

Output: 05 Water resources rationally planned, allocated and regulated

<p>260 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued</p> <p>45 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMAs</p> <p>57% of waste water discharge permit holders complying with permit conditions.</p> <p>78% water abstraction permit holders comply with permit conditions.</p> <p>60% of major water reservoirs and water bodies managed and regulated according to water laws and regulation</p> <p>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</p> <p>Dam safety and reservoir regulation database developed and operationalized</p> <p>Dam safety regulations finalized and disseminated</p> <p>Licensing system for shallow well contractors developed and operational</p> <p>Performance monitoring system for Drilling Permit holders developed</p>	<p>90 new permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued.</p> <p>24 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMAs</p> <p>4.5% of waste water discharge permit holders complying with permit conditions</p> <p>5% water abstraction permit holders comply with permit conditions</p> <p>3% of major water reservoirs and water bodies managed and regulated in accordance with the permit conditions and Dam Safety guidelines</p> <p>40% of all water users and waste water dischargers (permitted or non-permitted) for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone mapped and their current water use and demand determined</p> <p>90% of Dam safety and reservoir regulation database finalized.- Data base was completed,and is now being tested.</p> <p>55% of Dam safety regulations developed. - Draft regulations developed and awaiting consultations with stakeholders.</p> <p>NIL</p> <p>15% of the Performance monitoring system for Drilling Permit holders developed</p>	<p>100% of all water users and wastewater dischargers (permitted or non-permitted) mapped to improve on issuance of water permits, compliance with and enforcement of Water Act and Permit Conditions</p> <p>260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued</p> <p>45 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.</p> <p>59% of waste water discharge permit holders complying with permit conditions</p> <p>60% of major water reservoirs and water bodies managed and regulated according to water laws and regulations.</p> <p>78% water abstraction permit holders comply with permit conditions</p> <p>80% Drilling permit holders comply with permit conditions</p> <p>Licensing system for shallow well contractors developed and operational</p>	
Total Output Cost(Ushs Thousand):	264,853	97,946	200,000
GoU Development	200,000	97,946	200,000
External Financing	64,853	0	0
AIA	0	0	0

Output: 06 Catchment-based IWRM established

<p>4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management.</p> <p>14 catchment management plans prepared and being used</p>	<p>support provided to 4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management</p>	<p>100 hectares of land in degraded micro-catchments planted with trees</p> <p>A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced</p>	
Total Output Cost(Ushs Thousand):	254,620	26,250	155,000
GoU Development	55,000	26,250	55,000
External Financing	199,620	0	100,000
AIA	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Output: 51 Degraded watersheds restored and conserved

Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid	payment for international contributions like NBI, Global water Partnership (GWP) effected.	
Total Output Cost(Ushs Thousand):	630,000	81,417	630,000
GoU Development	630,000	81,417	630,000
External Financing	0	0	0
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

DWRM Office block in Entebbe renovated	Undertook face lifting of DWRM office block	Architecterial and structural plan of the New Laboratory Block at Entebbe developed liability renovations and requirements of the office blocks carried out to support water resources institute	
Total Output Cost(Ushs Thousand):	100,000	0	100,000
GoU Development	100,000	0	50,000
External Financing	0	0	50,000
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment procured	Contract for mobile laboratory Van signed.	Laboratory equipment purchased and maintained	
Total Output Cost(Ushs Thousand):	153,794	29,319	200,000
GoU Development	153,794	29,319	100,000
External Financing	0	0	100,000
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fixtures purchased	Contract for supply of laboratory furniture cupboards signed.	office furniture purchased	
Total Output Cost(Ushs Thousand):	123,000	9,180	180,000
GoU Development	123,000	9,180	80,000
External Financing	0	0	100,000
AIA	0	0	0
Grand Total Sub-program	3,168,000	1,234,857	2,678,000
<i>GoU Development</i>	<i>2,168,000</i>	<i>698,279</i>	<i>2,168,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>536,578</i>	<i>510,000</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: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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Water resources availability regularly monitored and assessed			
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 1 district prepared	
Ground water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) developed		Ground water data bases for 1 district developed	
Groundwater reports for 6 districts prepared and disseminated		prepared and submitted groundwater reports for 3 districts	
Total Output Cost(Ushs Thousand):	117,000	55,036	0
GoU Development	117,000	55,036	0
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 6 districts		Collected and analyzed 35 samples for 3 districts of (Zombo, Pader)	
Groundwater quality map for each of the 6 districts prepared and disseminated		Produced Groundwater map for 2 districts of (Zombo)	
Total Output Cost(Ushs Thousand):	22,000	10,770	0
GoU Development	22,000	10,770	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	139,000	65,806	0
GoU Development	139,000	65,806	0
External Financing	0	0	0
AIA	0	0	0

Project:1231 Water Management and Development Project

Sub Program Profile

Responsible Officer:

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Objectives:

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
Communication Strategy for Water Resources Management disseminated and implemented		Component well coordinated and managed Information Education and Communication materials on Water Resources Management produced and disseminated in Kyoga and Victoria Water Management Zones	500 Catchment Management Plans (Awoja, Aswa, Albert Nile, Mpologoma, and Victoria Nile) printed and disseminated
Component well coordinated and managed			
Information Education and communication materials on Water resources management produced and disseminated			
Total Output Cost(Ushs Thousand):	295,915	175,403	159,660
GoU Development	195,915	75,403	159,660
External Financing	100,000	100,000	0
AIA	0	0	0
Output: 04 The quality of water resources regularly monitored and assessed			
16 SW, 17 GW & 4 hydromet stations operated & maintained. 10 new WQ monitoring stations established and maintained NWQ Reference Lab at Entebbe extended, upgraded & operational		construction of monitoring stations (16 surface water, 17 groundwater and 8 climate network stations) completed 75% installation of hydro meteorological monitoring equipments	16 SW, 17 GW & 4 hydrometric stations operated and maintained Phase I of Water Information System (WIS) established
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		Design and Equipment Specifications for the WIS completed and Bid documents prepared addressing comments from the bank	
Total Output Cost(Ushs Thousand):	458,085	474,326	4,897,002
GoU Development	108,085	29,653	37,000
External Financing	350,000	444,673	4,860,002
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

1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented 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	Final design review report for 1 multi-purpose water resources development and management project in Awoja Catchment Management Plan (Middle Sipi, Irrigation Scheme) submitted to Design Review Committee for review and approval Implementation committee for multi-purpose water resources project in Upper operationalized Implementation of the Resettlement Action Plan (RAP) for Upper sipi GFS is on going	Bukedea GFS (Upper Sipi System) constructed Involves construction of 1,713m ³ /day conventional water treatment plant, sedimentation tanks, 5 reinforced concrete break pressure tanks and 514m ³ reinforced concrete ground reservoir	
Total Output Cost(Ushs Thousand):	1,291,000	1,335,679	9,036,875
GoU Development	156,000	92,495	141,029
External Financing	1,135,000	1,243,184	8,895,846
AIA	0	0	0
Output: 06 Catchment-based IWRM established			
Construction of Middle Sipi Irrigation Scheme Implement Sipi sub catchment management measures (infrastructure rehabilitation measures) Construction of Bukedea GFS (Upper Sipi System) Feasibility studies for 4 priority multi-purpose water resources investments projects from Catchment Management Plans Upper Nile WMZ strategy and action plan and 4 Catchment Management Plans disseminated and operationalized	Construction works of upper sipi GFS commenced and the contract for the supervising consultant was signed. Sipi sub catchment management measures (infrastructure rehabilitation measures) were approved by World Bank for direct procurement and contract awarded concept notes and terms of reference for the feasibility study of Water resources investment project from 5 catchment Management Plans developed Comprehensive situation assessment and preparation of water management zone strategy and Action plan or Upper Nile completed	2 community tree nurseries established as part of Catchment Rehabilitation measures in Sipi Sub catchment 50,000 seedlings distributed and 800 hectares of land planted with trees 200 hectares of land under soil and water conservation as part of Catchment Rehabilitation measures in Sipi Sub catchment Feasibility studies and designs for 7 priority multi-purpose water resources investments projects from 7 CMPs (Aswa, Awoja, Ruhezamyenda, Mpanga Albert Nile, Mpologoma and Victoria Nile) undertaken	
Total Output Cost(Ushs Thousand):	609,000	844,786	1,407,500
GoU Development	109,000	52,144	111,500
External Financing	500,000	792,642	1,296,000
AIA	0	0	0
Output: 51 Degraded watersheds restored and conserved			
			other structures
Total Output Cost(Ushs Thousand):	0	0	4,368,840
GoU Development	0	0	30,840
External Financing	0	0	4,338,000
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture Complete construction of Kyoga and Upper Nile WMZ office blocks	Upper Nile and Kyoga Water Management Zone offices furnished with furniture Complete construction of Kyoga and Upper Nile WMZ office blocks	2 Regional office blocks in Mbale and Lira renovated	
Total Output Cost(Ushs Thousand):	950,000	0	180,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

GoU Development	50,000	0	180,000
External Financing	900,000	0	0
AIA	0	0	0
Grand Total Sub-program	3,604,000	2,830,193	20,049,876
<i>GoU Development</i>	<i>619,000</i>	<i>249,695</i>	<i>660,029</i>
<i>External Financing</i>	<i>2,985,000</i>	<i>2,580,498</i>	<i>19,389,847</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Sub Program Profile

Responsible Officer: Jackson Twinomujuni - Commissioner; International and Transboundary Water Affairs

Objectives: To develop a mechanism and infrastructure to optimize utilization of water resources of Lake Victoria and the Nile system for sustainable hydro power generation

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Uganda's interests in tranboundary water resources secured			
Capacity of staff in the development and use of the tools built.		Capacity of staff trained in water allocation Tool B nil	Capacity built for staff in the development and operationalization of developed tools
Capacity of staff in the development and use of the tools built.		Tool A completed- Long-Term Water planning and Water forecasting sub-Tools finalized	Final River Nile section from Lake Kyoga-Albert-Panyango/Pakwach surveyed and hydraulic parameters determined&primary bathymetric map of the Nile generated
Long-Term Water Planning and Water Forecasting Sub-Tools finalized.		Bathemetry survey on River Nile completed - (Longitudinal and cross-section profiles of various sections of river Nile produced	Operational monitoring equipments along the Nile River Infrastructure design
Longitudinal and cross-section profiles of the various sections of River Nile produced.			Permitting tool (Hydraulic model the power stations kiira, Nalubaale, Bujagali and Isimba developed and tested
Total Output Cost(Ushs Thousand):	4,338,000	383,911	610,000
GoU Development	1,000,000	383,911	610,000
External Financing	3,338,000	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand):	0	0	1,500,000
GoU Development	0	0	1,500,000
External Financing	0	0	0
AIA	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

			Purchase of motor vehicles (field survey and operational vehicles)
Total Output Cost(Ushs Thousand):	0	0	390,000
GoU Development	0	0	390,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	4,338,000	383,911	2,500,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>383,911</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>3,338,000</i>	<i>0</i>	<i>0</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 and 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 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 06 Catchment-based IWRM established

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

110 water quality monitoring stations maintained and operated		Operated and maintained 55 Water Quality monitoring stations	100 hectares of land in degraded micro-catchments planted with trees
160 water permit applications assessed and recommendations on issuance provided		72 Water Permit applications assessed, recommendations provided and permits issued	2 Catchment Management Plans for Kiha and Katonga developed
4 Catchment Management Plans (CMPs) for Lokok, Lokere, Kagera and Kiiha developed and disseminated		1 Catchment Management Plan (Kiiha) under development	200 Water Permit holders monitored for compliance
4 Regional water quality laboratories operated and maintained and operated		Operated and maintained 2 regional Water Quality laboratories in Kyoga and Upper Nile Water Management Zones following standard quality assurance procedures	160 water permit applications assessed and recommendations on issuance provided
400 Water Permit holders monitored for compliance		180 Water Permit holders monitored for compliance according the water law and regulations	4 Water Source Protection Plans developed and implemented in the 4 WMZs
400 Water Permit holders monitored for compliance		Groundwater and surface water (23 &40) monitoring stations fully operational and giving good data	60 Ground and 80 Surface Water monitoring stations maintained and operated
45 Ground and 80 Surface Water monitoring stations maintained and operated		Catchment Management structures (Catchment Management Committees CMC) and Watershed committees for 4 catchments of Mpologoma, Awoja, Upper Aswa and Albert Nile established and fully operational	80 water quality 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 2 catchments (3km stone bands, planted trees in degraded areas of Awoja, 8 gully rehabilitation) implemented	80 small scale water harvesting and flood management structures constructed
Climate Change Adaptation measures from 8 catchments (3km check dams, 3km stone bands, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented		Restored key water related ecosystems in 2 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests)	A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced
Key water related ecosystems in 8 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored			Establish 1 Regional water quality laboratory.
			Implementation of catchment management measures to cope with Climate Change effects in atleast 4 micro catchments
Total Output Cost(Ushs Thousand):	1,000,000	481,669	2,531,300
GoU Development	1,000,000	481,669	2,351,300
External Financing	0	0	180,000
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved		Degraded watersheds restored and conserved	compensation for land used for protection of buffer zones of degraded river bank, wetland and forests
Total Output Cost(Ushs Thousand):	1,150,000	287,500	40,000
GoU Development	1,150,000	287,500	40,000
External Financing	0	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
Renovate Office Buildings in Albert and Victoria Water Management Zones			other structures; Rehabilitate monitoring stations
			A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced
			Victoria and Albert Water Management Zone offices renovated and partitioned
Total Output Cost(Ushs Thousand):	420,000	105,000	1,706,700

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

GoU Development	420,000	105,000	1,678,700
External Financing	0	0	28,000
AIA	0	0	0
Grand Total Sub-program	2,570,000	874,169	4,278,000
<i>GoU Development</i>	<i>2,570,000</i>	<i>874,169</i>	<i>4,070,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>208,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Sub Program Profile

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

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

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support		
Salaries paid, office maintained and operational, Office Coordination and Running, 04 Quarterly meetings held, 04 Quarterly meetings held, 04 Quarterly progressive held.	Staff salaries and office bills paid, office maintained coordinated and running Held 2 quarterly meetings and minutes taken Two (2) Quarterly progress report prepared and submitted 01 steering Committee Meeting held in Fortportal on 7&8 December,2017 Monthly site meetings/visits and supervision undertaken in the districts of Hioma, Rukungiri, Kamweng, Kagadi, Bulisia	staff salaries paid, Office bills (water and electricity) paid, Office well managed and Coordinated 4 Quarterly meetings held, 4 Quarterly progressive Reports prepared, 2 Steering Committee meetings held
Total Output Cost(Ushs Thousand):	900,440	672,115
GoU Development	127,440	245,815
External Financing	773,000	426,300

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

AIA	0	0	0
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Output: 02 Uganda's interests in tranboundary water resources secured

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.	10% of Pollution control plan developed (Terms of Reference developed, preliminary field investigations of all project districts undertaken) Held the 2nd Regional Project Steering Committee meeting. 10% of Fisheries Resources Information System developed (assessment of information generation needs undertaken) 30% Standard operating procedures for Catch Assessment Surveys (CAS) harmonized between Uganda and Democratic Republic of Congo (DRC) Standard operating procedures for frame surveys harmonized between Uganda and Democratic Republic of Congo (DRC) 50% of Navigational and maritime safety strategy developed (situational assessment done)	Regional trans-boundary Lake Basin management coordination committee Instituted & operationalized, water resources monitoring system designed, transboundary legislation and regulation harmonized, pollution control plan and works developed	
Total Output Cost(Ushs Thousand):	741,470	186,015	847,150
GoU Development	100,360	97,180	176,800
External Financing	641,110	88,835	670,350
AIA	0	0	0

Output: 06 Catchment-based IWRM established

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.	50% of Lakes Edward and Albert Integrated Basin Management Plan being developed. Detailed designs and tender documents for hydro-meteorological stations developed Detailed hydro geological assessment for all sites for the construction of construction of community water undertaken	Lakes Edward and Albert Integrated Basin Management Plan developed, 1 Bathymetric survey conducted. Catchment Management Plans developed & implemented .	
Total Output Cost(Ushs Thousand):	1,073,045	2,291,012	1,564,756
GoU Development	300,375	413,150	675,785
External Financing	772,670	1,877,862	888,971
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

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	Designs of the surveillance stations & fisheries research stations developed.	One Surveillance station constructed, Office block and water quality laboratory in Albert Water Management Zone constructed, Three Landing sites with fish processing facilities constructed, feeder roads to landing sites rehabilitated/ maintained,	
	Contract for construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal signed		
	Commenced the procurement of contractors for the construction of 5 Landing sites and rehabilitation of the feeder roads. (Rwenshama in Rukungiri on L. Edward, Mahyoro in Kamwenge on L. George, Kitebere in Kagadi, Mbegu in Hoima & Dei in Nebbi on L. Albert)		
Total Output Cost(Ushs Thousand):	7,813,881	309,366	5,430,406
GoU Development	203,225	101,613	1,074,400
External Financing	7,610,656	207,754	4,356,006
AIA	0	0	0

Output: 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	Detailed specifications for the hydro- meteorological stations equipment developed.	surveillance station and fisheries research equipment procured, research vessel Procured	
	Drafted technical specifications and designs for fisheries research vessels and their associated equipment developed		
	Contract for a mobile water quality laboratory van signed.		
Total Output Cost(Ushs Thousand):	1,641,164	264,219	1,690,700
GoU Development	268,600	264,219	327,200
External Financing	1,372,564	0	1,363,500
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office fixtures and fittings purchased		Office fixtures and fittings purchased	
Total Output Cost(Ushs Thousand):	30,000	0	30,000
GoU Development	0	0	0
External Financing	30,000	0	30,000
AIA	0	0	0
Grand Total Sub-program	12,200,000	3,324,932	10,235,127
<i>GoU Development</i>	<i>1,000,000</i>	<i>935,409</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>11,200,000</i>	<i>2,389,523</i>	<i>7,735,127</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1487 Enhancing Resilience of Communities to Climate Change

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
project well managed and coordinated.		Project well managed and coordinated.	500 copies of revised Catchment management planning guidelines printed and disseminated
500 copies of revised Catchment Planning Guidelines printed and disseminated		Project officially launched in all the 3 Water Management Zones of (Victoria, Kyoga and Upper Nile)	Project well managed and coordinated.
		Undertook 50% revision of Catchment Management Plan Guidelines to include issues of Climate Change	100 copies of revised CMPS for Aswa, Awoja and Maziba (200 national level and 300 per catchment) printed and disseminated
Total Output Cost(Ushs Thousand):	710,000	15,000	700,500
GoU Development	30,000	15,000	20,500
External Financing	680,000	0	680,000
AIA	0	0	0
Output: 06 Catchment-based IWRM established			
1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated		Not done	1000 households accessing the revolving fund
200 hectares (100 ha in Awoja, 50ha in Maziba and 50ha in Aswa) of degraded and deforested land restored		Nil	200 hectares of deforested and degraded land restored through afforestation
50 Km of riverbank boundary marked.		Nil	3 demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 3 catchments
80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded river banks protected		NIL	450,000 seedlings procured and distributed to farmers
		nil	500 small scale water harvesting and flood management structures constructed
		Nil	750 improved cooking stoves produced in the 3 catchments to reduce levels of forest degradation
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		Undertook screening and selection of 3 hot spot sub-catchments covering the lowlands, midland and highland areas and embarked on baseline survey of those areas.	80 hectares of degraded river banks and protect buffer zones restored in 3 catchments
7 Training of Trainers (TOTs) modules and field training manuals developed		Completed Baseline reports for the 3 Sub-catchments of (Maziba, Awoja and Aswa) and report submitted to OSS for approval	80 hectares of degraded wetlands rehabilitated in 3 catchments
			Establish 3 tree nurseries under Public Private Partnership (PPP) in 3 catchments
Total Output Cost(Ushs Thousand):	1,470,000	171,000	1,520,526

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

GoU Development	350,000	171,000	319,500
External Financing	1,120,000	0	1,201,026
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

Regional offices for water resources constructed	nil		Project offices in Victoria Water Management Zone renovated and partitioned
Total Output Cost(Ushs Thousand):	745,000	50,000	1,025,000

GoU Development	100,000	50,000	380,000
External Financing	645,000	0	645,000
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Total Output Cost(Ushs Thousand):	0	0	280,000
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GoU Development	0	0	280,000
External Financing	0	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

small office equipment Procured	small office equipment Procured		Purchase of office vehicle
Total Output Cost(Ushs Thousand):	101,026	9,200	0
GoU Development	20,000	9,200	0
External Financing	81,026	0	0
AIA	0	0	0

Grand Total Sub-program	3,026,026	245,200	3,526,026
<i>GoU Development</i>	<i>500,000</i>	<i>245,200</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>2,526,026</i>	<i>0</i>	<i>2,526,026</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2017/18 and 2018/19

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Environment and Natural Resources			
Assorted awareness materials produced and disseminated. ENR gender strategy popularized within the Ministry and 10 District Local Government. Support MDAs, LGs and Private Sector to mainstream and integrate ENR concerns in plans and programs, strategies and policies.		2 gender dissemination and capacity building workshops were held in Mbarara and Lira (27 districts participated)	ENR considerations across Government high impact Sectors of Agriculture, Lands, Energy, Infrastructure and Water mainstreamed Sustainable Mountain Strategy printed; Policy briefs and info packs prepared; Environment Awareness Strategy prepared.
Total Output Cost(Us\$ Thousand):	64,000	32,000	80,000
Wage Recurrent	0	0	0
NonWage Recurrent	64,000	32,000	80,000
AIA	0	0	0
Output: 02 Restoration of degraded and Protection of ecosystems			
Sustainable Mountain Development Strategy implemented. The Kalagala offset management plan implemented. The Kalagala offset management plan implemented.		Specifications and TORs were prepared and submitted to procurement to initiate procurement of 200 pillars for River Nile bank demarcation and 220 pillars for the demarcation of Namavundu; An inventory of people with land adjacent to the CFRs of Namavundu and Nile Bank was undertaken in preparation for survey and demarcation Specifications and TORs for procurement of seedlings for restoration planting along the R.Nile were prepared and submitted to procurement to initiate procurement process.	Kalagala offset management plan implemented; Sustainable Mountain Strategy implemented;
Total Output Cost(Us\$ Thousand):	427,750	153,721	187,040
Wage Recurrent	0	0	0
NonWage Recurrent	427,750	153,721	187,040
AIA	0	0	0
Output: 03 Policy, Planning, Legal and Institutional Framework.			
Implementation of MEAs coordinated. Policy briefs for Ecosystem Based Adaptation, mountain Forum and info packs prepared. Popular version of Sustainable Mountain Strategy prepared. Popular version of Sustainable Mountain Strategy prepared;		Policy briefs for Ecosystem Based Adaptation, mountain forum and info packs were prepared and discussed awaiting printing and dissemination to stakeholders. TOR prepared to review the popular version of the Mountain strategy and procurement process for hire of a consultant initiated.	Feasibility Study for Landscape restoration prepared; ENR Sector Investment strategy prepared; Environment Management strategy prepared; Data collection tool for the ENR Sector PMF Reviewed; EIA reports Reviewed; LGS supported in LGBFP preparation; Environment policy and Environment Bill Finalized.
Total Output Cost(Us\$ Thousand):	60,250	30,125	281,700

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

Wage Recurrent	0	0	0
NonWage Recurrent	60,250	30,125	281,700
AIA	0	0	0

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

IT equipment (computer sets and accessories, data storage disks) maintained. Office Stationery procured. Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured Welfare and Entertainment. Oil and Gas exploration and production activities monitored.	Compliance monitoring for companies involved in Oil and Gas exploration in the Albertine region were conducted during the quarter. Oil and Gas exploration and production activities were monitored.	12 LGs monitored, supervised and inspected for compliance; MDAs and LGs Technically supported and back-stopped; Oil and gas exploration activities inspected and monitored for compliance Multilateral Environmental Agreements implementation (MEAs) coordinated.	
Total Output Cost(Ushs Thousand):	37,400	18,700	38,400
Wage Recurrent	0	0	0
NonWage Recurrent	37,400	18,700	38,400
AIA	0	0	0

Output: 05 Capacity building and Technical back-stopping.

MWE staff involved in Oil and Gas monitoring trained in Key environmental concerns and basic GIS tools.		Department of Environment Support Services (DESS) staff trained on remote sensing and GIS.	
Total Output Cost(Ushs Thousand):	25,000	6,250	15,000
Wage Recurrent	0	0	0
NonWage Recurrent	25,000	6,250	15,000
AIA	0	0	0

Output: 06 Administration and Management Support

Contract staff recruited; Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured. IT equipment (computer sets and accessories, data storage disks) maintained. Office Stationery procured. Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured Welfare and Entertainment.	Contract staff recruited; Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured. Stationery, oils, lubricants and fuel procured.	General Staff Salaries Office and IT equipment (computer sets and accessories, data storage disks) maintained. Office and ICT Equipment, including Software purchased; Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc), Fuel procured; Office Stationery procured Office Welfare materials procured and supplied.	
Total Output Cost(Ushs Thousand):	230,117	106,014	242,377
Wage Recurrent	159,455	70,683	159,455
NonWage Recurrent	70,662	35,331	82,922

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	844,517	346,810	844,517
<i>Wage Recurrent</i>	<i>159,455</i>	<i>70,683</i>	<i>159,455</i>
<i>NonWage Recurrent</i>	<i>685,062</i>	<i>276,127</i>	<i>685,062</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 technical backstopping and guidance to local governments and other agencies for sustainable forestry.

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Environment and Natural Resources			
4 national tree planting days celebrated in selected districts promotional forestry materials produced. Prepare national forestry guidelines on production and trade in charcoal.		Copies of the minister's directive on the ban of harvesting Afzelia africana were published and disseminated to all district local governments. An advert was published by the local newspapers on the minister's ban of Afzelia African on 24th December, 2017.	4 National Tree Planting Days in districts which will be agreed on commemorated Guidelines on Charcoal trade in Uganda printed and disseminated Promotional news print and forestry materials produced and published.
Total Output Cost(Ushs Thousand):	90,000	44,979	90,000
Wage Recurrent	0	0	0
NonWage Recurrent	90,000	44,979	90,000
AIA	0	0	0
Output: 02 Restoration of degraded and Protection of ecosystems			
50 Ha of woodlots and avenue trees planted during national tree planting days		Supplied a total of 212,100 seedlings to the districts of Bududa, Bukwo, Namisindwa and Mbale with the objective to restore the catchment of rivers and lakes and also the flood prone areas of Mt. Elgon	100 Hectares of woodlot and avenue trees planted during the national tree planting days
Total Output Cost(Ushs Thousand):	130,000	64,938	2,170,000
Wage Recurrent	0	0	0
NonWage Recurrent	130,000	64,938	2,170,000
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

Trade in charcoal streamlined and regulated.	Farmers trained in the readiness to receive seedlings. A training and assessment report was prepared.	National Forestry Plan and legislation reviewed and documented
	Post planting training and monitoring conducted in the districts of Bukwo, Namisindwa and Manafwa.	
	Conducted a verification exercise of the conditions on the pit sawing licenses in the districts of Kyegegwa, Kibaale, Hoima, Kakumiro, Kagadi, Mubende, Rukungiri, Kabarole . 33 licenses were then issued to individuals in the above mentioned districts.	
Total Output Cost(Ushs Thousand):	90,000	45,000
Wage Recurrent	0	0
NonWage Recurrent	90,000	45,000
AIA	0	0

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

Field visits conducted ; reports prepared and submitted to the planning department for compilation	Conducted monitoring activities in the areas of Bukwo, Namisindwa and Bududa to provide technical backstopping to the DFS and farmers and also to monitor the condition of the seedlings supplied. 65 farmers were visited and it was discovered that there was about 70% of seedling survival.	Forestry activities in 10 selected Local Governments inspected and monitored NFA Monitored through performance contract;
Total Output Cost(Ushs Thousand):	120,000	59,917
Wage Recurrent	0	0
NonWage Recurrent	120,000	59,917
AIA	0	0

Output: 06 Administration and Management Support

FSSD Staff maintained, office stationary and consumables procured. Payment of office utilities.	Office stationery and consumables procured.	Stationery and office consumables procured; Key FSSD Staff maintained;
	Office utilities (water and electricity) for the reporting period paid	
Total Output Cost(Ushs Thousand):	207,190	93,597
Wage Recurrent	166,832	73,451
NonWage Recurrent	40,358	20,146
AIA	0	0

Output: 51 Operational support to private institutions

Compliance to forestry laws and guidelines monitored, enforcement of the laws.	No activities undertaken this quarter due to limited release of Government of Uganda funds	
Total Output Cost(Ushs Thousand):	53,113	26,436
Wage Recurrent	0	0
NonWage Recurrent	53,113	26,436

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	690,303	334,866	2,620,303
<i>Wage Recurrent</i>	<i>166,832</i>	<i>73,451</i>	<i>166,832</i>
<i>NonWage Recurrent</i>	<i>523,471</i>	<i>261,416</i>	<i>2,453,471</i>
AIA	0	0	0

Sub Programme:16 Wetland Management Services

Sub Program Profile

Responsible Officer: Mr. Oloya Collins; Commissioner Wetland Management

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

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Promotion of Knowledge of Environment and Natural Resources

National Wetland Information System (NWIS) Arc-GIS maintenance license procured. Assorted awareness and restoration materials (maps, brochures, fact sheets etc) for WMD developed and disseminated; Stakeholder mobilised and sensitised on the process of the cancellation of land titles in wetlands; Detailed fact sheets for Pece (in Northern Uganda) and Mpologoma (in Eastern Uganda) wetlands designed and printed and disseminated;		Local Purchasing Order to procure NWIS data from National Forest Authority was issued pending release of funds. Data collection and compilation of assorted awareness and restoration materials (e.g wetlands and the law, brochures and fact sheets) was conducted. Restoration material were printed and were to be disseminated to the relevant stakeholders during the World Wetlands Day celebrations scheduled for February 2018. The communication strategy to guide cancellation of titles in wetlands was finalised and printed and preparations for stakeholder mobilization and sensitization on the cancellation process is on-going.	Assorted awareness materials (maps, brochures, fact sheets etc) for Wetland conservation developed and disseminated; Detailed fact sheets for Sezibwa (in Central Uganda) and Muzizi (in Western Uganda) wetlands designed and printed and disseminated; National Wetland Information System (NWIS) Arc-GIS maintenance license procured. Stakeholder mobilization and sensitization on cancellation of land titles in wetlands conducted;
Total Output Cost(Us\$ Thousand):	191,631	63,281	391,631
Wage Recurrent	30,000	7,456	30,000
NonWage Recurrent	161,631	55,825	361,631
AIA	0	0	0

Output: 02 Restoration of degraded and Protection of ecosystems

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

<p>300 ha of degraded section of critical wetlands in 117 Local Governments restored.</p> <p>300 ha of degraded section of critical wetlands in 117 Local Governments restored.</p> <p>Coding of wetlands in the Albert Nile and L. Edward Basins undertaken in preparation for gazettment across the country;</p> <p>Complete the demarcation of 320km of wetland boundaries of Sheema, Amuru, Amuria, Kiboga, Nakasongola, Gomba, Wakiso, Nebbi, Maracha, Buyende and Namutumba Districts;</p> <p>Finalise the development of framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively;</p>	<p>38.2ha of degraded wetlands in Mbale, Katonga wetland in Gomba and Kyasandeku wetland in Luweero District were restored and wetland restoration guidelines developed, printed and disseminated to stakeholders.</p> <p>Wetland inspections and community awareness on wetland degradation were undertaken in Mbarara, Ntungamo, Fortportal, Budaka, Butaleja, Kibuku, Katakwi, Amuria, Dokolo, Lira, Gulu, Mukono, Buikwe, Wakiso, Masaka, Mbale, Gomba and Luweero districts.</p> <p>Wetland data was verified and coding of wetlands in Southwestern Uganda (Albert Nile basin) and Northern Uganda (Aswa basin) undertaken in preparation for wetland gazetment country wide.</p> <p>176.6Kms of wetland boundaries were ground truthed and stakeholders sensitized about the demarcation process. The outcome of the exercise was the demarcation of 176.6km of wetland boundaries in the following locations- [Orisindura wetland in Sheema and Ntungamo (62Kms), sections Limoto wetland in Pallisa and Kibuku (80.6Kms) and Aminkwach wetland in Dokolo 34Kms];</p> <p>ToRs for contracting out the finalisation of the framework management plans for Kyojja and Mpologoma systems in central and Eastern regions respectively were developed;</p>	<p>320 ha of degraded section of critical wetlands in 121 Local Governments restored.</p> <p>330km of wetland boundaries of Alebtong, Agago, Omoro, Oyam, Kabarole, Kyenjojo, Mityana, Kyankwanzi, Kayunga, Busia, Soroti and Bugiri Districts demarcated;</p> <p>Management Plans for demarcated wetlands in Sheema and Gomba districts developed.</p> <p>Post Management Plan Review conducted;</p>	
Total Output Cost(Ushs Thousand):	1,004,169	358,503	945,609
Wage Recurrent	50,000	11,983	50,000
NonWage Recurrent	954,169	346,520	895,609
AIA	0	0	0

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

<p>Compliance Monitoring and Enforcement Team functional (WMD, EPPU, NEMA, KCCA,LGs);</p> <p>Wetland Advisory Group (WAG) functional.</p> <p>ENR Good Governance Working Group Secretariat in place and functional;</p>	<p>Joint multi-sectoral wetlands compliance monitoring and enforcement activities were conducted by EPPU, staff from Wetlands Management Department, LGs and NEMA in Mbarara, Ntungamo, Fortportal, Budaka, Butaleja, Kibuku, Katakwi, Amuria, Dokolo, Lira, Gulu, Mukono, Buikwe, Wakiso and Masaka.</p> <p>One quarterly WAG meeting was held, prepared and reviewed the project profile for the proposed National Wetlands Project and further made amendments to the wetlands bill and the wetlands policy;</p>	<p>Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA,LGs);</p> <p>ENR Good Governance Working Group Secretariat in place and functional;</p> <p>Wetland Advisory Group (WAG) functional;</p> <p>Wetland policy/bill reviewed and presented to cabinet for approval.</p>	
Total Output Cost(Ushs Thousand):	173,000	38,760	173,000
Wage Recurrent	20,000	0	20,000
NonWage Recurrent	153,000	38,760	153,000
AIA	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

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

117 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines; 120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance; 28 on-going projects with EIAs audited for compliance;	50 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance; 14 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance; 29 on-going projects with EIAs were audited for compliance;	120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 121 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines; 28 on-going projects with EIAs audited for compliance; 30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance;	
Total Output Cost(Ushs Thousand):	91,000	34,750	91,000
Wage Recurrent	40,000	9,986	40,000
NonWage Recurrent	51,000	24,764	51,000
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; 30 selected district;	ToRS were developed for training 40 selected districts officers and Wetlands Management staff in wetland restoration techniques. The training is scheduled for Q2.	121 districts officers trained in wetlands management activities.	
Total Output Cost(Ushs Thousand):	56,000	15,611	56,000
Wage Recurrent	20,000	4,130	20,000
NonWage Recurrent	36,000	11,481	36,000
AIA	0	0	0

Output: 06 Administration and Management Support

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

<p>Wetland Management Department Budget Framework Papers and Procurement plans prepared and submitted to Policy and Planning Department. 04 Quarterly technical and financial reports prepared and submitted to PPD; 117 Local Government wetland management activities monitored, supervised and coordinated to perform planned outputs 38 staff fully supervised and appraised to perform key result areas; 8 Wetland Management department vehicles well maintained and functional. Well maintained office and field equipment. 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. International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; WMD staff motivated and contract staff paid. WMD and RSTUs equipped and functional; 2 RAMSAR site Information and Education Centers at Opeta and L. George wetlands constructed;</p>	<p>Wetland Management Department Budget Framework Paper for FY 2018/19 and quarter one report for FY 2017/18 were prepared and submitted to the planning Department for consolidation and dissemination to the relevant stakeholders 01 quarterly technical and financial report was prepared and submitted to PPD.</p> <p>Quarter two staff performance management meetings were held, in which the different units of the department presented their quarterly performance reports. 05 Wetland Management department vehicles were maintained and are fully functional; Office and field equipment were well maintained. Stakeholders in wetland management were effectively monitored and coordinated. Preparation meetings to attend Regional conservation meetings and sessions (IPBES, COPs,) were conducted; Vehicles were maintained and serviced. WMD staff were motivated and contract staff paid. WMD and RSTUs were equipped and functional; Situational analysis was undertaken for L. George to identify and agree on the suitable sites for construction of the RAMSAR site.</p>	<p>Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops; International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; 117 Local Government wetland management activities to demarcate and restore wetlands monitored, supervised and coordinated; compliance monitoring and enforcement carried out; Regional Technical Support Units functional;</p> <p>38 staff fully supervised and appraised to perform key result areas; 4 new staff recruited, 8 WMD vehicles maintained and functional; office and field equipment maintained; Building Resilient Communities for wetland ecosystems project coordinated and implemented. WMD staff motivated and contract staff remunerated.</p>	
Total Output Cost(Ushs Thousand):	391,816	135,358	391,816
Wage Recurrent	301,727	91,508	301,727
NonWage Recurrent	90,089	43,849	90,089
AIA	0	0	0
Output: 51 Operational support to private institutions			
<p>40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations; 8 vehicle tyres procured; 5 GPS Machines, 10 digital cameras and 2 printers procured Environment Protection Police Unit supported.</p>	<p>Procurement of 5 GPS machines, 10 digital cameras and 2 printers, to support EPPU activities is awaiting approval of the contracts committee.</p> <p>8 vehicle tyres were procured and delivered. Facilitation (allowances, stationary, fuel and vehicle maintenance) was provided to EPPU to undertake compliance monitoring and community policing.</p>	<p>20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; Environment Protection Police Unit supported; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;</p>	
Total Output Cost(Ushs Thousand):	741,440	267,600	1,100,000
Wage Recurrent	0	0	0
NonWage Recurrent	741,440	267,600	1,100,000
AIA	0	0	0
Grand Total Sub-program	2,649,056	913,862	3,149,056
<i>Wage Recurrent</i>	<i>461,727</i>	<i>125,063</i>	<i>461,727</i>
<i>NonWage Recurrent</i>	<i>2,187,329</i>	<i>788,799</i>	<i>2,687,329</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 05 Natural Resources Management

Project:1301 The National REDD-Plus Project

Sub Program Profile

Responsible Officer: Margaret Athieno Mwebesa, Assistant Commissioner 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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Environment and Natural Resources			
Promotion of knowledge on Climate Change and REDD+		Conducted one meeting to carry out data mapping for the preparation for the study on the role and contribution of Forest and Forest Ecosystem to the Ugandan Economy on 11th October, 2017 with the objective to carry out data mapping and identify focal people responsible for the data required. Produced and printed communication materials targeting the Forest Dependent people and relevant stakeholders in the local languages of the Ik, Tepeth-Pokot, Kumusoop(Benet), Kifumbira, Rukiga and Lubwisi. The materials included PVC pullup posters (160 pcs), A3 Calenders (450 pcs), Pullup banners (14 pcs).	Knowledge on Climate Change and REDD + process in Uganda enhanced
Total Output Cost(Ushs Thousand):	139,000	69,500	100,000
GoU Development	139,000	69,500	100,000
External Financing	0	0	0
AIA	0	0	0
Output: 02 Restoration of degraded and Protection of ecosystems			
			Measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests and vulnerable forest dependent communities to Climate Change promoted.
Total Output Cost(Ushs Thousand):	0	0	70,000
GoU Development	0	0	70,000
External Financing	0	0	0
AIA	0	0	0
Output: 03 Policy, Planning, Legal and Institutional Framework.			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

Key project staff (of REDD+ Implementation Unit) maintained, Support to REDD+ Committees (CCPC, NTC, Taskforces)	Staff salaries, allowances and NSSF contributions paid for the reporting period	Key project staff (of REDD+ Implementation Unit) maintained
Total Output Cost(Ushs Thousand):	204,000	92,190
GoU Development	204,000	92,190
External Financing	0	0
AIA	0	0

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

Coordination and monitoring the REDD+ process.	One National Climate Change Advisory Committee meeting undertaken with the Objective to approve the report and work plan for the FCPF Additional funding for the programme's next phase; The World Bank technical team together with the REDD+ Secretariat conducted a technical mission between 2-6 October, 2017 to discuss the additional funding and provide technical support for the formulation of Uganda's REDD+ Strategy;	REDD Readiness process effectively monitored and supervised REDD Readiness process effectively monitored and supervised
Total Output Cost(Ushs Thousand):	20,000	10,000
GoU Development	20,000	10,000
External Financing	0	0
AIA	0	0

Output: 05 Capacity building and Technical back-stopping.

Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.	Two staff attended the 23rd Conference of Parties (COP 23) of the United Nations Framework Convention on Climate Change (UNFCCC) 6-17 Nov. in Bonn, Germany with the main objective to prepare the requirements for implementing the Paris agreement;	Measurement, Reporting and Verification (MRV) system developed, institutionalized and deployed at Regional/zonal level; Measurement methodology, data collection and analysis improved
Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.	One staff attended a regional workshop on reporting for results based REDD+ in Duala, Cameroon between 16-20th October, 2017.	Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum;
	Conducted a technical support mission to Uganda to provide training and technical assistance for Reference Scenario development and inventory of forestry resources for REDD+ Readiness, 12-17 December, 2017.	
Total Output Cost(Ushs Thousand):	110,000	47,000
GoU Development	110,000	47,000
External Financing	0	0
AIA	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

8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for.		2 office vehicles serviced and maintained in proper working condition. Office utilities for the months October-December 2017 paid	Office Vehicles maintained. General office supplies and goods for FSSD/REDD + Secretariat procured. Office Vehicles maintained. General office supplies and goods for FSSD/REDD + Secretariat procured. Office utilities paid for. Office Vehicles maintained. General office supplies and goods for FSSD/REDD + Secretariat supplied. Office utilities paid for.
Total Output Cost(Ushs Thousand):	37,000	16,660	47,856
GoU Development	37,000	16,660	47,856
External Financing	0	0	0
AIA	0	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.			1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.
Total Output Cost(Ushs Thousand):	1,490,000	1,199,746	2,400,000
GoU Development	1,490,000	1,199,746	2,400,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	2,000,000	1,435,097	3,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,435,097</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>

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.

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Promotion of Knowledge of Environment and Natural Resources

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

Consultations to prepare catchment management plans for selected irrigation schemes undertaken		Conducted catchment familiarization and awareness campaigns in 39 districts of project implementation prior to CMP inception by the consultant	Forest Resources Inventory in catchment areas conducted
Project inception awareness meetings with district and local government authorities		Conducted project awareness meetings with DLGs in the 39 districts of project implementation. These include:- Arua, Nebbi, Zombo, Maracha, Ntoroko, Kabalore, Kasese, Amuria, Adjumani, Apac, Kole, Gulu, Lira, Aleptong, Amuru, Nwoya, Oyam, Masindi, Kiryandongo, Namayingo, Bugiri, Busia, Mbale, Pallisa, Kibuku, Tororo, Budaka, Buduuda, Butaleja, Manafwa, Namutumba, Kween, Kapchorwa, Sironko, Bulambuli, Bukedea, Bukwo, Nakapiripirit, Amudat.	12 Radio talk shows on community sensitization about project activities undertaken
Support to expand community radios coverage		Radio talk shows to create awareness about the project for selected regions will undertaken in the project areas of Kasese, Butaleja, Kween, Nebbi and Oyam	5 Engagement meetings with key project stakeholders at the DLG undertaken
Total Output Cost(Ushs Thousand):	705,980	249,996	705,980
GoU Development	500,000	249,996	500,000
External Financing	205,980	0	205,980
AIA	0	0	0

Output: 02 Restoration of degraded and Protection of ecosystems

Community watershed management implemented		Community watershed management activities will be undertaken in the subsequent quarters	200 sets of sedimentation, siltation and erosion control structures established in the 5 irrigation schemes
Conservation farming and Agro Forestry practices implemented in the catchment areas		Outputs to be achieved in the subsequent quarter	2000ha of land conserved through Agro Forestry practices
Preparation of local strategies for reducing the sediment load of river runoff		The activity to prepare local strategies for the reduction of sediment load of river runoff with DLGs and Local communities will be undertaken in the subsequent quarters	
Rehabilitation of degraded buffer zones for rivers, lakes, streams		Outputs to be achieved in the subsequent quarter	
Sedimentation, siltation and erosion control structures established in the irrigation schemes		Outputs to be achieved in the subsequent quarter	
Total Output Cost(Ushs Thousand):	1,150,055	249,996	2,050,055
GoU Development	500,000	249,996	450,000
External Financing	650,055	0	1,600,055
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

<p>Organize Project Steering Committee meetings & field trips Conduct Project coordination meetings Development of local forest management plans based on community priorities especially women 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</p>	<p>Conducted one project steering committee (PSC) met with Kween district and Ngenge sub-county technical and political leaders and the beneficiary community and farmer's representatives to assess progress challenges and the way forward for successful project implementation. The meeting:- i) Reviewed second quarter work plan and budget ii) Adopted 1st quarter progress report iii) Approved project implementation setup One project coordination meeting undertaken with component actors from both Ministry of Water and Environment and Ministry of Agriculture Animal Industry and Fisheries. The objective of the meeting was to foster better understanding of the project implementation arrangements among the stakeholders. (b) Held 6 weekly NPCU staff meetings and 1 Project Review and Planning Meeting; (c) Held 1 Portfolio review and planning meeting at MoFPED with key stakeholders for all projects funded by AfDB, to prepare 2017 COUNTRY PORTFOLIO IMPROVEMENT PLAN (CPIP) –FIEFOC 2</p>	<p>4 Project Steering Committee meetings & field trips undertaken (1 per quarter) 39 Community Forest Committees established in the irrigation catchment areas(1 per district) 4 project quarterly review and planning meetings held FY 2018/19 Annual Workplan and Budget prepared in a Participatory Approach</p>	
	<p>Conducted on video conference on 16th November with Islamic Development Bank to agree on modalities of IsDB project implementation. The project will focus 3 Irrigation schemes namely, Unyama, Namalu and Sipi in Amuru, Gulu, Nakapiriti and Bulambuli districts.</p>		
	<p>Conducted weekly project co-ordination meetings at the project co-ordination unit Held negotiation meeting with the firm selected to prepare Catchment Management Plans (CMPs) for the 5 selected schemes. Minutes of Negotiation and Draft Contract submitted to NDF for a No Objection. Activity not undertaken during the quarter Forest Resources Assessment outside protected areas to establish 10 sets of private natural forests, community forests in selected hot spots in the catchment areas of the 5 schemes. Workplan formats, IPFs, and budgeting guidelines were issued to componets and DLGs; (b) Annual and quarterly workplans and budgets for FY 2017/18 prepared accordingly</p>		
	<p>Reviewed and consolidated FY2017/18 district work plans and budgets. This will form the basis for funds disbursement and budget monitoring during the forthcoming 3rd and 4th quarters</p>		
Total Output Cost(Ushs Thousand):	1,835,920	241,268	1,775,000
GoU Development	500,000	241,268	420,000
External Financing	1,335,920	0	1,355,000
AIA	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

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

Donor supervision missions conducted Routine monitoring and supervision of project activities undertaken	Held 1 donor supervision mission by the Islamic Development Bank(IsDB) Held a video conference on 16/11/2017 with Islamic Development Bank to agree on modalities of IsDB project implementation. The project will focus on 3 Irrigation Schemes namely; Unyama, Namalu and Sipi in Amuru and Gulu, Nakapiripit and Bulambuli districts respectively ; Undertook weekly coordination meetings to review progress across the 4 components, procurement status and forge the best way forward for successful project implementation.	12 Coordination/mobilisation meetings with various stakeholders held 4 Donor supervision missions conducted 4 Field monitoring / supervision visits conducted	
Total Output Cost(Ushs Thousand):	1,146,084	119,995	2,646,084
GoU Development	200,000	119,995	200,000
External Financing	946,084	0	2,446,084
AIA	0	0	0

Output: 05 Capacity building and Technical back-stopping.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

<p>Conduct a needs assessment survey for all the proposed training</p> <p>Conduct skill development in climate smart farming in irrigated areas</p> <p>Farmers experience exchange program</p> <p>Farmers trained in skills development in climate smart farming in irrigated areas</p> <p>Farmers trained on Agronomy, soil and land improvement practices</p> <p>GIS Specialist to support the Intergrated Natural resources component procured</p> <p>Identification and selection of farmer groups to partner with the Project</p> <p>Implementation support for sustainable farmer based institutional management of Olweny irrigation scheme provided</p> <p>Market study on priority commodity value chains conducted</p> <p>Procure an Agribusiness Development Specialist</p> <p>Procurement of consultancy services for sustainable management of the irrigation schemes</p> <p>Provision of training and skills development in agro forestry technologies</p> <p>Provision of training in conservation farming</p> <p>Training and skill development in forest planning and management</p> <p>Training of farmer groups in post harvest handling & management technologies</p> <p>Training of farmers in food processing technologies and pytosanitary measures</p> <p>Undertake Gender mainstreaming training for project beneficiaries</p> <p>Youth agribusiness development pilot established</p>	<p>AfDB gave a no objection to contract negotiations for the Consultancy Services to undertake Agribusiness Needs Assessment. Signing of final contract awaits clearance by the Solicitor General</p> <p>NDF gave a no objection to the Expression of Interest Notice on consultancy services to conduct Farmers' capacity building in Climate Smart Agriculture and deadline for submission of bids is 23/01/2018.</p> <p>Identification of sites for the farmers exchange programme will take place in the subsequent quarters</p> <p>A no objection to the Expression of Interest Notice on consultancy services to conduct Farmers' capacity building in Climate Smart Agriculture was given by the Nordic Development Fund and deadline for submission of bids is 23/01/2018</p> <p>A technical evaluation report for the consultancy to build Farmers' capacity in agronomy, soil and land improvement practices submitted to AfDB for a no objection</p> <p>TORs and EOIs for the GIS database management training are in advanced stages of completion and ready for submission to NDF for no objection</p> <p>Technical Evaluation Reports for EoIs for consultancy services for the commodity market survey was submitted to AfDB for a no objection</p> <p>A combined financial and Technical evaluation report for the Implementation support for Sustainable Farmer Based Institutional Management of Irrigation schemes submitted to African Development Bank for a no objection.</p> <p>Technical Evaluation Reports for EoIs for capacity building in post-harvest handling and management, value addition technologies, product standardisation and food safety trainings, were submitted to AfDB for a no objection</p> <p>The draft TORs and EoI notice for consultancy services for gender mainstreaming in agribusiness were submitted to NDF for a no objection</p> <p>NDF also gave a no objection to contract negotiations for the Consultancy Services to undertake the design, validation, implementation and delivery of activities under the ENABLE YOUTH challenge fund pilot programme. Signing of final contract awaits clearance by the Solicitor General</p>	<p>100 Farmer groups (men and women) trained in post harvest handling & management technologies</p> <p>3 Consultants for sustainable management of the irrigation schemes procured</p> <p>7,500 farmers trained in Agribusiness/business, entrepreneurial skills, and general accounting skills in the irrigation catchment districts</p> <p>Capacity Buiding in Gender mainstreaming undertaken in 3 project areas SIIPI, Unyama and Namalu</p> <p>Data Analyst recruited</p> <p>Farmers (men and Women) trained in skills development in climate smart farming in irrigated areas</p> <p>Farmers experience exchange program conducted</p> <p>Farmers trained in forest planning and management</p> <p>Farmers trained on Agronomy, soil and land improvement practices</p> <p>Needs assessment survey for all the proposed training conducted</p> <p>Training in conservation farming conducted</p>	
Total Output Cost(Ushs Thousand):	7,205,802	370,051	16,039,358
GoU Development	770,420	370,051	770,420

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

External Financing	6,435,382	0	15,268,938
AIA	0	0	0

Output: 06 Administration and Management Support

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	NPCU office equipment maintained in proper working condition Project vehicles serviced and maintained in good working condition NPCU staff salaries and allowances paid Office stationery and supplies procured Office supplies and sundries procured The selection of suitable value addition and demonstration centers awaits the recruitment of Anchor Institution for the ENABLE Youth Pilot Project	Office equipment maintained National Project Coordination Unit staff maintained Office vehicles Maintained Office stationery, printing and sundries procured Rental of Value addition and demonstration centers for Apiculture and Fisheries	
Total Output Cost(Us\$ Thousand):	2,629,083	287,146	3,000,760
GoU Development	897,800	287,146	862,760
External Financing	1,731,283	0	2,138,000
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

100% of civil works for Olweny Irrigation scheme constructed and certificates paid Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided Construction Works for the Access Roads to the five (5) Irrigation Schemes completed Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, Mubuku II and Doho II ongoing Supervision of irrigation scheme construction and road works	Rehabilitation of Olweny irrigation scheme in Lira District by the end of the quarter, 89% of the works had been completed Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district) Construction of access roads is in final stages at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese). During the reporting period, physical implementation at the different irrigation schemes stood as follows; Tochi (1%), Mubuku - II (3.63%), Doho- II (1.85%) and Ngenge (9.23%). The reason for faster progress at Ngenge irrigation scheme was early commencement of works on the river diversion, which took a significant portion of the BoQs Supervision of construction works of Lot 1: Tochi and Lot 2: Mubuku II, Doho II & Ngenge irrigation schemes on-going: a. Supervision manuals submitted and b. Latest Progress reports for December 2017 in place	Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro, Olweny and Doho I) provided Construction Works for the Access Roads to five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed Construction Works for the Access Roads to the three (3) irrigation schemes of SIPI, Unyama and Namalu completed Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed Construction works of the three (3) irrigation schemes of SIPI, Unyama and Namalu commenced Construction works on Micro Irrigation schemes commenced Irrigation scheme construction and road works for the three (3) irrigation schemes of SIPI, Unyama and Namalu supervised	
Total Output Cost(Us\$ Thousand):	63,508,515	6,448,158	93,550,140
GoU Development	28,446,230	6,448,158	24,416,790
External Financing	35,062,285	0	69,133,350
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 05 Natural Resources Management

Procurement of Motor cycles (40) and Vehicles (7 pickups and 3 station wagons)	NPCU procured 7 Double cabin pick ups, 3 station wagon and 40 motorcycles to ease the movement of project staff while undertaking their duties.	Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured
Total Output Cost(Ushs Thousand):	1,067,208	0
GoU Development	112,320	0
External Financing	954,888	0
AIA	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software		
Office and ICT equipment furniture and fittings procured	Procurement of Office ICT equipment completed in Quarter one	Office and ICT equipment (Desktops, Laptops printers and photocopiers) procured
Total Output Cost(Ushs Thousand):	125,670	7,581
GoU Development	19,170	7,581
External Financing	106,500	0
AIA	0	0
Output: 77 Purchase of Specialised Machinery & Equipment		
Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	Procurement of Specialized machinery and equipment awaiting recruitment of Anchor Institution for the ENABLE Youth Pilot Project	Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured
Total Output Cost(Ushs Thousand):	1,932,968	21,193
GoU Development	256,760	21,193
External Financing	1,676,208	0
AIA	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Office furniture and fittings procured	Office furniture and fittings will be procured next financial year.	Assorted Office furniture and fittings procured
Total Output Cost(Ushs Thousand):	25,000	0
GoU Development	5,000	0
External Financing	20,000	0
AIA	0	0
Output: 79 Acquisition of Other Capital Assets		

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 06 Weather, Climate and Climate Change

Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas Communities supported in tree planting Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procured	Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas of Kasese, Oyam, Butaleja, Kween and Nebbi and the surrounding districts in the catchment areas Offered support to communities in tree planting in the catchment areas of:- Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke and covered approximately a total of 1,719ha in the catchment areas A total of 1,644,596 seedlings have been procured and distributed to farmers in the catchment areas of Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).	2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured Communities in the catchment areas of the selected irrigation schemes supported in tree planting.	
Total Output Cost(Ushs Thousand):	3,967,115	53,603,651	5,600,000
GoU Development	3,091,700	2,400,500	4,400,000
External Financing	875,415	51,203,151	1,200,000
AIA	0	0	0
Grand Total Sub-program	85,299,400	61,599,036	130,766,463
<i>GoU Development</i>	<i>35,299,400</i>	<i>10,395,884</i>	<i>32,161,460</i>
<i>External Financing</i>	<i>50,000,000</i>	<i>51,203,151</i>	<i>98,605,003</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:24 Climate Change Programme

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Policy legal and institutional framework		
Total Output Cost(Ushs Thousand):	0	30,000
Wage Recurrent	0	0
NonWage Recurrent	0	30,000

Consultation of the climate change bill conducted.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 06 Weather, Climate and Climate Change

AIA	0	0	0
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Output: 03 Administration and Management Support

General staff salaries paid; Office operations effectively facilitated	General staff salaries were paid, office operations including purchase of fuel for office running, procuring telecommunications services and subscriptions, office cleaning equipment and sanitation materials, were effectively facilitated.	Contract staff salaries paid, Vehicles maintained and serviced Vehicle tyres, fuel procured Office stationery, small office equipment purchased Welfare and entertainment for staff provided General staff salaries paid; Office operations effectively facilitated.	
Total Output Cost(Us\$ Thousand):	139,882	68,959	559,882
Wage Recurrent	122,654	60,499	522,654
NonWage Recurrent	17,228	8,460	37,228
AIA	0	0	0

Output: 04 Adaptation and Mitigation measures.

			Climate adaptation interventions monitored across the country. Green House Gas (GHG) inventory established and disseminated
Total Output Cost(Us\$ Thousand):	0	0	50,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	50,000
AIA	0	0	0
Grand Total Sub-program	139,882	68,959	639,882
<i>Wage Recurrent</i>	<i>122,654</i>	<i>60,499</i>	<i>522,654</i>
<i>NonWage Recurrent</i>	<i>17,228</i>	<i>8,460</i>	<i>117,228</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2017/18 and 2018/19

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 06 Weather, Climate and Climate Change

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Weather and Climate services			
Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped Climate change data collected, processed and disseminated Departmental reports prepared		Baseline survey activities to assess the general knowledge and capacity levels of adapting and mitigating climate change at local government level were undertaken in the following districts; Gulu, Kitgum, Pader, Kole, Moroto, Kaabong, Nakapiripirit, Napak, Mbarara, Rukungiri, Ntungamo, Bushenyi Buikwe, Kayunga, Mayuge, Bugiri, Sheema, Kamwenge, Kasese, Ibanda, Namutumba, Kaberamaido, Kapchorwa, Serere, Butaleja, Kaliro and Kamuli; Departmental reports were prepared and submitted to planning for consolidation.	
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			
Staff and implementing partners' M&E capacity build Needs assessment missions supported Monitoring and Evaluation tools and products developed		Monitoring and supervision visits were undertaken in the districts of Soroti, Katakwi, Pallisa, Kumi, Bukedea, Budaka, Bududa, Bukwo, Butaleja, Otuke and Apac to assess progress of climate proofing investments in drought and flood prone areas in Uganda. Contract staff salaries were paid. A proposal on reducing climate Change Vulnerability of Local Communities in Uganda was developed for resources mobilization.	
Total Output Cost(Ushs Thousand):	577,479	680,045	0
GoU Development	451,479	193,232	0
External Financing	126,000	486,814	0
AIA	0	0	0
Output: 02 Policy legal and institutional framework			
Capacities of desk officers, communities and civil society strengthened Climate Change Research Agenda defined		National climate change platform meeting for Desk Officers conducted.	
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		Engagement meeting/ workshop with Civil Society Organization to enhance the level of knowledge and awareness on Uganda's NDC amongst actors was conducted. National validation workshops on the draft climate change Bill targeting stakeholders both National and district local government were conducted, the first consultative workshop on NCCP Bill for Central Government Officers was also carried out.	
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):	331,000	110,000	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 06 Weather, Climate and Climate Change

GoU Development	20,000	10,000	0
External Financing	311,000	100,000	0
AIA	0	0	0

Output: 03 Administration and Management Support

Office operations effectively facilitated		Fuel for office running was purchased; procuring telecommunications services and subscriptions was undertaken; welfare and entertainment services were provided.	
Office operations effectively facilitated		ToRs for procuring/repair of furniture and fittings were developed and procurement process initiated; Facilitating office building maintenance/repair; staff were facilitated to participate in workshops and seminars; office stationery was procured;	
Office operations effectively facilitated		ToRs for procuring/repair of furniture and fittings were developed and procurement process initiated; Facilitating office building maintenance/repair; staff were facilitated to participate in workshops and seminars; office stationery was procured;	
Total Output Cost(Ushs Thousand):	207,918	53,261	0
GoU Development	107,521	53,261	0
External Financing	100,397	0	0
AIA	0	0	0

Output: 04 Adaptation and Mitigation measures.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 06 Weather, Climate and Climate Change

Climate change adaptation measures mainstreamed in National and Sub National development plans and budgets Adaptation and mitigation programs/ projects monitored and supervised				
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				
Regional climate change Vulnerability Mapping conducted Sector Capacity to implement NAMA projects (Transport, Forestry, Energy, Agriculture and Waste) developed				
Total Output Cost(Us\$ Thousand):	940,000	219,383	0	0
GoU Development	440,000	219,383	0	0
External Financing	500,000	0	0	0
AIA	0	0	0	0
Output: 06 Strengthening institutional and coordination capacity				
National and international climate change obligations met National and international climate change obligations met				
Total Output Cost(Us\$ Thousand):	710,603	354,844	0	0
GoU Development	60,000	30,000	0	0
External Financing	650,603	324,844	0	0
AIA	0	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure				

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Operation and maintenance works on Climate Change Resource Center facilitated	Replacement of fittings doors, and window locks; Facilitating minor repairs and renovation, Installation and servicing of air conditioners were undertaken.		
Total Output Cost(Ushs Thousand):	49,000	2,475	0
GoU Development	10,000	2,475	0
External Financing	39,000	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment purchased/repaired			
Total Output Cost(Ushs Thousand):	260,000	90,000	0
GoU Development	90,000	90,000	0
External Financing	170,000	0	0
AIA	0	0	0

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

Office and ICT equipment procured and maintained	All IT equipment were serviced, 1 laptop and 1 printer were procured; ToRs were developed for website redesign and hosting awaiting approval.		
Total Output Cost(Ushs Thousand):	30,000	0	0
GoU Development	20,000	0	0
External Financing	10,000	0	0
AIA	0	0	0
Grand Total Sub-program	3,106,000	1,510,008	0
<i>GoU Development</i>	<i>1,199,000</i>	<i>598,350</i>	<i>0</i>
<i>External Financing</i>	<i>1,907,000</i>	<i>911,658</i>	<i>0</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

Objectives: To provide administrative and management support services for the entire Vote covering financial management, procurement, auditing, stores, transport and facilitation for Ministers.

Workplan Outputs for 2017/18 and 2018/19

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Ministry service Providers paid Quarterly reports for the FY 2017/18 prepared Final Accounts for the FY 2016/17 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry		Prepared and submitted Q4 FY 2016/17 and Q1 FY 2017/18 performance reports, prepared and submitted Final Accounts for the FY 2016/17, Non Tax Revenue Collected, carried out Financial Monitoring and Evaluation and paid some ministry's service Providers.	Ministry service Providers paid Quarterly reports for the FY 2018/19 prepared Final Accounts for the FY 2017/18 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out . Procurement of works, goods and services for the Ministry
Total Output Cost(Ushs Thousand):	3,176,186	1,412,008	5,076,360
Wage Recurrent	0	0	2,047,073
NonWage Recurrent	3,176,186	1,412,008	3,029,287
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
Cabinet Memoranda for Water and Environment sector prepared Provision of leadership to climate change issues Staff trained Coordination of technical departments for compliance to service regulations Resource management and accountability procedures Resource management and accountability procedures undertaken		Prepared and submitted cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues in Bonn-Germany at COP 23. 10 staff trained in leadership and conflict management in USA. Carried out coordination of technical departments for compliance to service regulations. Implemented Resource management and accountability procedures. Undertook Resource management and accountability procedures	Cabinet Memoranda for Water and Environment sector prepared, Provision of leadership to climate change issues Staff trained, Coordination of technical departments for compliance to service regulations, Resource management and accountability procedures undertaken
Total Output Cost(Ushs Thousand):	1,072,169	503,277	882,118
Wage Recurrent	645,558	324,446	645,558
NonWage Recurrent	426,611	178,831	236,560
AIA	0	0	0
Output: 03 Ministry Support Services			
Ministry's image ameliorated, Ministry's financial, physical and human resources managed in accordance with established guidelines		Ameliorated Ministry's image through adverts and publications of its performance and interventions in the newspapers and Tvs. 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):	205,000	63,966	144,900

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Wage Recurrent	0	0	0
NonWage Recurrent	205,000	63,966	144,900
AIA	0	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	Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts; Capacity building activities of MWE staff coordinated; Salary and pensions payrolls managed and paid; Human Resources Management and Information Systems Managed; Performance management initiatives coordinated	Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated.	
Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated	Coordinated capacity building activities of MWE staff and Performance management initiatives; Salary and pensions payrolls managed and paid and managed Human Resources Management and Information Systems. Approved organizational structure is being implemented through filling the vacant positions on various departments of Rural Water, Water for Production and Climate Change Dpts;	Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Coordinated capacity building activities of MWE staff and Performance management initiatives; Salary and pensions payrolls managed and paid and managed Human Resources Management and Information Systems.	Employee relations managed; Human resources wellness programs implemented	
Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Provided Technical support on human resources policies as well as plans and regulations to management; Managed Employee relations and implemented human resources wellness programs.	Records management policies, procedures and regulations Implemented; Standard records management systems streamlined and strengthened; Capacity records staff built and users sensitized and records processed and timely accessed	
Total Output Cost(Us\$ Thousand):	225,682	113,998	171,700
Wage Recurrent	0	0	0
NonWage Recurrent	225,682	113,998	171,700
AIA	0	0	0

Output: 20 Records Management Services

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	Provided Technical support to TSUs, WIPRCs, WMZs, WSDFs, Umbrella Organizations Regional Offices,	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	
	Carried out Management of employee performance appraisals. Procured office equipment.		
	Carried out coordination of departments, Regional offices min registries to comply with regulations.		
Total Output Cost(Us\$ Thousand):	125,000	62,323	105,000
Wage Recurrent	0	0	0
NonWage Recurrent	125,000	62,323	105,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

AIA	0	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 Ministry's membership to International Organizations maintained	Maintained Ministry's membership to International Organizations through payment of Membership and subscription fees and charges. Represented the Country in the Water and Environment sector related meetings like Cop 23 held in Germany. Maintained Ministry's membership to International Organizations through payment of Membership and subscription fees and charges. Represented the Country in the Water and Environment sector - Cop 23 in Bonn-Germany.		Ministry's membership to International Organizations maintained; Representation of the Country in the Water and Environment sector related meetings done
Total Output Cost(Us\$ Thousand):	282,094	9,920	222,094
Wage Recurrent	0	0	0
NonWage Recurrent	282,094	9,920	222,094
AIA	0	0	0
Grand Total Sub-program	5,086,132	2,165,492	6,602,172
<i>Wage Recurrent</i>	<i>645,558</i>	<i>324,446</i>	<i>2,692,631</i>
<i>NonWage Recurrent</i>	<i>4,440,573</i>	<i>1,841,046</i>	<i>3,909,541</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 2017/18 and 2018/19

	FY 2017/18	FY 2018/19	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.	Prepared and submitted annual workplan and estimated budgets for FY 2018/19 as well as Q4 FY 2016/17 and Q1 FY 2017/18 performance reports.. Reviewed policies and standards.	Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.	
Total Output Cost(Us\$ Thousand):	64,121	31,925	64,121

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Wage Recurrent	0	0	0
NonWage Recurrent	64,121	31,925	64,121
AIA	0	0	0

Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional; Initiate action on sector relevant policies for review or development of new policies; All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulatio	Coordinated Sector Working Group meetings; Initiated 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.	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	
Total Output Cost(Ushs Thousand):	53,751	26,733	53,751
Wage Recurrent	37,564	18,640	37,564
NonWage Recurrent	16,187	8,094	16,187
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 in the districts of Kayunga, Mbarara, Bududa, Mbale, Wakiso, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi, Kitgum, Mayuge and Kasese. Carried out field visits to districts; Kiruhura, Isingiro, Kibaale for performance monitoring ; Quarterly Steering committee meetings for WSDF- East 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	39,145	88,068
Wage Recurrent	0	0	0
NonWage Recurrent	88,068	39,145	88,068
AIA	0	0	0
Grand Total Sub-program	205,939	97,803	205,939
<i>Wage Recurrent</i>	<i>37,564</i>	<i>18,640</i>	<i>37,564</i>
<i>NonWage Recurrent</i>	<i>168,376</i>	<i>79,164</i>	<i>168,376</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:09 Planning

Sub Program Profile

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

Objectives:

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

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Back up support to other stakeholders in planning and budgeting for FY 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	<p>Provided back up support to various stakeholders in planning and budgeting for FY 2018/19. Carried out quarterly monitoring and supervision of key Government projects in the districts of Mayuge, Gombe, Butambala, Kibala, Kasese, Jinja, Kalungu for FY 2017-18 to validate the data submitted in the Q1 performance report of the FY 2017/18.</p> <p>Held Budget Framework review meetings for the planning and budgeting of the FY 2018/19 to guide and prioritize the given undertakings</p> <p>Carried out data collection, analysis and preparation of performance report for Q1 FY 2017/18.</p> <p>Hel Joint Sector Review workshop held at Munyonyo.</p> <p>Provided back up support to various stakeholders in planning and budgeting for FY 2018/19</p>	<p>Back up support to other stakeholders in planning and budgeting for FY 2019/20 provided Budget Framework review meetings undertaken to guide and prioritize the given undertakings Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly reports as well as the annual reports</p> <p>Ba Data collection, analysis and preparation of performance reports for FY 2018/19 Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis</p>	
Total Output Cost(Us\$ Thousand):	205,748	187,908	235,748
Wage Recurrent	165,748	72,746	165,748
NonWage Recurrent	40,000	115,162	70,000
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

<p>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</p> <p>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</p>	<p>Reviewed project proposals, old projects for exiting PIP and prepared new ones for development funding as well as reviewing in Development Committee in the MFPED.</p> <p>Held 3 Joint WESWG meetings.</p> <p>Carried out data collection, analysis and update of on Presidential Pledges and NRM Government Manifesto undertakings and prepared progress report. Prepared and submitted training reports for interns and graduate trainees.</p> <p>Updated and aligned sector PIP with the NDP II for the FY 2018-19.</p> <p>Conducted Bi-annual Joint Sector Monitoring field monitoring trips for FY 2017/18 in the districts of Wakiso, Kiboga, Kibale, Mubende, Hoima, Nakaseke, Luweero, Kamwenge, Ibanda, Nakapiripirit, Katakwi Jinja, Luuka, Iganga, Mbale, Soroti, Serere, Mbarara, Rubirizi, Bushenyi, Sheema, Kyejonjo, Ntoroko, Gulu, Lira and reports prepared and disseminated to stakeholders One Policy and Planning staff (SQAQ) is undertaking an MBA course at ESAMI.</p> <p>Carried out data collection, analysis and preparation of performance reports for; Q1 FY 2017/18 as well as Q4 for FY 2016/17 and disseminated to various stakeholders at Joint Sector Review workshop held at Munyonyo.</p> <p>Held a Joint Sector Review at Munyonyo.</p> <p>Review workshop held at Munyonyo.</p>	<p>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</p> <p>Training reports for interns and graduate trainees prepared and submitted Sector PIP updated and aligned with the NDP II for the FY 2019-20 Bi-annual JSM field monitoring trips for FY 2018/19 undertaken and reports prepared and disseminated to stakeholde Two Policy and Planning staff trained in Monitoring and Evaluation Sector performance data collected, analyzed and reports prepared and published</p>	
Total Output Cost(Us\$ Thousand):	120,000	58,427	130,000
Wage Recurrent	0	0	0
NonWage Recurrent	120,000	58,427	130,000
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

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	Held Budget Framework review meetings to guide and prioritize the given undertakings as well as prepared and submitted BFP FY 2018/19 to MFPEd and other stakeholders.	A consultant for development and webhosting of Water and Environment –Planning Database for management of sectoral data procured. Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings Training reports for interns and graduate trainees prepared and submitted Development of M&E framework for MWE continued	
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	Conducted quarterly monitoring of key Government projects for FY 2017-18 to validate the data submitted in the quarterly reports as well as the annual reports Continued with procurement of a consultant for development of the M&E framework for Water and Environment		
	Carried out data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings		
	Continued with development of M&E framework for WME.		
Total Output Cost(Ushs Thousand):	284,986	150,485	274,000
Wage Recurrent	0	0	0
NonWage Recurrent	284,986	150,485	274,000
AIA	0	0	0

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

1000 copies of the Sector BFP and MPS for FY 2018-19 prepared and submitted to MFPEd and other stake holders	Prepared and submitted Sector BFP for FY 2018-19 to MFPEd and other stake holders	1000 copies of the Sector BFP and MPS for FY 2019-20 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.	Conducted data collection, analysis and report preparation for Q1 fy 2017/18 and follow-ups on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions.	Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.	
Laptops and computer accessories for PPD procured	Continued with procurement process of 5 desktop computers and a printer as the process is at submission of bids by the bidders	Laptops and computer accessories for PPD procured	
Statistical abstract for 2016-17 prepared		Statistical abstract for 2017-18 prepared.	
Total Output Cost(Ushs Thousand):	663,349	99,355	538,060
Wage Recurrent	0	0	0
NonWage Recurrent	663,349	99,355	538,060
AIA	0	0	0
Grand Total Sub-program	1,274,083	496,174	1,177,807
<i>Wage Recurrent</i>	<i>165,748</i>	<i>72,746</i>	<i>165,748</i>
<i>NonWage Recurrent</i>	<i>1,108,335</i>	<i>423,428</i>	<i>1,012,060</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

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
			Draft water bill and water policy finalised Water Policy Committee supported and recommendations implemented Water Resources Institute established Workplans, budgets and reports prepared
Total Output Cost(Ushs Thousand):	0	0	110,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	110,000
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
Water Bill Policies/guidelines, standards and plans developed and reviewed.		Draft water policy, draft water bill developed. Costed implementation strategy/plan under development	Ministerial and Top Management supported Technical Advise timely provided
4 senior management meetings conducted issues raised addressed.			
Cabinet papers on key water resources issues prepared			
Total Output Cost(Ushs Thousand):	61,093	27,286	40,000
Wage Recurrent	47,093	20,388	0
NonWage Recurrent	14,000	6,898	40,000
AIA	0	0	0
Output: 03 Ministry Support Services			
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		Coordinated projects and regional structures of DWRM ; operated and updated 2 Databases for stores and library; BFP and Quarter one report prepared and submitted	
Total Output Cost(Ushs Thousand):	134,000	54,638	0
Wage Recurrent	0	0	0
NonWage Recurrent	134,000	54,638	0
AIA	0	0	0
Output: 19 Human Resource Management Services			
			Men and women Trained
Total Output Cost(Ushs Thousand):	0	0	47,093
Wage Recurrent	0	0	47,093

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

NonWage Recurrent	0	0	0
AIA	0	0	0
Output: 51 Membership to International Organisations and support to LGs and NGOs.			
Annual subscription to intergovernmental bodies likes NBI, GWP undertaken; 4 Regional Governance and National meetings for intergovernmental bodies held		Annual subscription to intergovernmental bodies like NBI paid 4 Regional meetings held in Bukoba and Mwanza	
Total Output Cost(Ushs Thousand):	2,000	1,000	0
Wage Recurrent	0	0	0
NonWage Recurrent	2,000	1,000	0
AIA	0	0	0
Grand Total Sub-program	197,093	82,924	197,093
<i>Wage Recurrent</i>	<i>47,093</i>	<i>20,388</i>	<i>47,093</i>
<i>NonWage Recurrent</i>	<i>150,000</i>	<i>62,536</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 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Sector performance measurement framework developed Relevant quarterly reports prepared Performance contracts for agencies reviewed and updated		Continued with the development of Sector performance measurement framework. Reviewed and updated relevant quarterly reports.	Sector performance measurement framework developed Relevant quarterly reports prepared Performance contracts for agencies reviewed and updated
Total Output Cost(Ushs Thousand):	11,864	5,932	11,564
Wage Recurrent	0	0	0
NonWage Recurrent	11,864	5,932	11,564
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

Government policies of environment effectively implemented Technical guidance on ENR provided to Top Policy of the Ministry Sector policies, legislation and standards reviewed and updated	Effectively implemented Government policies of environment. Provided technical guidance on ENR to Top Policy of the Ministry, Reviewed and updated sector policies, legislation and standards	Government policies of environment effectively implemented Technical guidance on ENR provided to Top Policy of the Ministry Sector policies, legislation and standards reviewed and updated
Total Output Cost(Ushs Thousand):	60,510	24,665
Wage Recurrent	37,564	13,582
NonWage Recurrent	22,946	11,083
AIA	0	0

Output: 03 Ministry Support Services

Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	Monitoring exercise undertaken in the selected districts of Masaka, Lyantonde, Rakai, Kalungu, Bukomansimbi, Mbale, Iganga, Butaleja and Wakiso. Quarterly monitoring reports prepared, produced and submitted 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
Total Output Cost(Ushs Thousand):	112,190	56,756
Wage Recurrent	0	0
NonWage Recurrent	112,190	56,756
AIA	0	0

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

Guide on membership to existing and new international organizations	Provided guidance 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
Wage Recurrent	0	0
NonWage Recurrent	3,000	750
AIA	0	0
Grand Total Sub-program	187,564	88,103
<i>Wage Recurrent</i>	<i>37,564</i>	<i>13,582</i>
<i>NonWage Recurrent</i>	<i>150,000</i>	<i>74,521</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

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.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Ministerial and Top management services.			
Report on conformity to accounting standards. Quarterly audit reports prepared Procurement and stores management reviewed Fleet management audited 02 Computers procured		Reported on conformity to accounting standards. Conducted quarterly audits and prepared reports. Reviewed procurement and stores management and Audited fleet management	Field monitoring of Ministry activities to validate plans and reports submitted Follow up on audit recommendations ensured. Risk management software procured Report on conformity to accounting standards. Quarterly audit reports prepared Procurement and stores management reviewed Fleet management audited 02 Computers procured
Total Output Cost(Ushs Thousand):	121,633	52,547	124,150
Wage Recurrent	46,150	21,330	46,150
NonWage Recurrent	75,483	31,218	78,000
AIA	0	0	0
Output: 03 Ministry Support Services			
Field monitoring of Ministry activities to validate plans and reports submitted Follow up on audit recommendations ensured. Risk management software procured		Conducted field monitoring of Ministry activities in the districts of Kiruhura, Mbarara, Mbale, Wakiso, Lira, Mayuge, Gulu, Jinja and Kibale to validate and verify reports submitted. Ensured Follow up on audit recommendations.	Field monitoring of Ministry activities to validate plans and reports submitted done Follow up on audit recommendations ensured. Risk management software procured
Total Output Cost(Ushs Thousand):	104,000	48,613	101,483
Wage Recurrent	0	0	0
NonWage Recurrent	104,000	48,613	101,483
AIA	0	0	0
Grand Total Sub-program	225,632	101,160	225,632
<i>Wage Recurrent</i>	<i>46,150</i>	<i>21,330</i>	<i>46,150</i>
<i>NonWage Recurrent</i>	<i>179,483</i>	<i>79,830</i>	<i>179,483</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Sub Programme:20 Nabyeya Forestry College

Sub Program Profile

Responsible Officer: Godfrey Akubonabona; Principal

Objectives: To support teaching and research in forestry including community forestry, plantation forestry and energy saving technologies in wood fuel use. the college trains certificate, diploma and other short courses students and participants.

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Ministry Support Services			
Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.		Field trip managed and conducted; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed and conducted.	Field trip management for students 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 students Management of students training programmes (Theory , practical training and exams) and general students welfare
Total Output Cost(Us\$ Thousand):	522,304	207,445	522,304
Wage Recurrent	172,828	43,207	172,828
NonWage Recurrent	349,475	164,238	349,475
AIA	0	0	0
Grand Total Sub-program	522,304	207,445	522,304
<i>Wage Recurrent</i>	<i>172,828</i>	<i>43,207</i>	<i>172,828</i>
<i>NonWage Recurrent</i>	<i>349,475</i>	<i>164,238</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:

Objectives:

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18. Monitoring implementation of the agreed undertakings for the FY2016/17 done JWESP quarterly reports prepared		Provided back up support to all stakeholders in preparation of the Annual Sector performance report 17/18. Monitoring implementation of the agreed undertakings for the FY2016/17 done	2000 copies of PHAST tools printed Consultancy services for the preparation of the community mobilization manual for WMZs procured Quarterly WSSWG meetings held
Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18. Monitoring implementation of the agreed undertakings for the FY2016/17 done JWESP quarterly reports prepared		JWESP quarterly reports prepared Stakeholders supported in the preparation of the Annual Sector performance report. JWESP quarterly reports were prepared, submitted and approved. Implementation of the agreed undertakings commenced.	Back up support to other stakeholders in preparation of the Annual Sector performance report 2018/19. Monitoring implementation of the agreed undertakings for the FY2017/18 done. JWESP quarterly reports prepared.
Total Output Cost(Us\$ Thousand):	191,482	95,025	191,482
Wage Recurrent	91,482	45,107	91,482
NonWage Recurrent	100,000	49,917	100,000
AIA	0	0	0
Grand Total Sub-program	191,482	95,025	191,482
<i>Wage Recurrent</i>	<i>91,482</i>	<i>45,107</i>	<i>91,482</i>
<i>NonWage Recurrent</i>	<i>100,000</i>	<i>49,917</i>	<i>100,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0151 Policy and Management Support

Sub Program Profile

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

Objectives: To implement and consolidate Sector reforms/planning/coordination and capacity development so that the Sector effectively achieves its policy goals in the NDPII and Sector policies.

Workplan Outputs for 2017/18 and 2018/19

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
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;		Sub sector plans and budgets have been prepared. Sub sector working group meetings were held.	Sub-sector plans and budgets developed. Joint Sector Review and Joint Technical Review conducted in September and April respectively. Sub-sector working group meetings held.
Total Output Cost(Ushs Thousand):	4,500,000	3,016,832	2,727,000
GoU Development	600,000	279,372	485,000
External Financing	3,900,000	2,737,460	2,242,000
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
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.		Dissemination of the extension workers handbook is ongoing through the TSUs. Procurement of the consultant to carry out the Capacity building activities has been finalized. The procurement process for printing of the Community resource book is still ongoing. Procurement is ongoing for the acquisition of a consultant to carry out the Economic valuation of community contribution to CBMS. The Needs assessment is ongoing to identify economic activities specific to different project areas. The Gender strategies for ENR have been disseminated to the respective stakeholders. The procurement for the capacity building activities in HIV/AIDS has been finalized. The development of the HIV/AIDS implementation guideline has a draft report submitted awaiting stakeholders meeting. Software activities have been monitored in the different Local Governments.	Capacity building in Gender mainstreaming and participatory methodologies. Economic valuation of community contribution to CBMS. Economic empowerment of women and youth with support from ADB. Capacity building in HIV/AIDS mainstreaming undertaken. Voluntary counseling and testing undertaken. Software activities monitored.
Total Output Cost(Ushs Thousand):	4,513,171	455,170	2,266,543
GoU Development	713,171	455,170	713,171
External Financing	3,800,000	0	1,553,372
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>Districts supported in database management; Water Atlas disseminated; Local Government staff trained in data entry using the newly programmed water supply database.</p> <p>Ministry website updated and uploaded with information; MIS systems strengthened both at the Centre and LGs. Support Local Area Network and Wide Area Network;</p> <p>MWE staff trained in GIS, data management and e-documenting.</p> <p>Sector Capacity Development Strategy implemented; Handbook to operationalize the Sector Capacity Development strategy disseminated; Ministry communication strategy implemented.</p> <p>Service and maintenance of all equipment in Server Rooms; IT personnel trained in CISCO networking.</p> <p>Water and Environment Sector Performance Report prepared and disseminated;</p>	<p>The districts were supported in data management mainly through the WATSUP database.</p> <p>The Ministry website has been updated and uploaded with the latest policy documents and activities.</p> <p>The MIS systems have been routinely strengthened and maintained at both Centre and LGs.</p> <p>The Sector Capacity Development strategy has been disseminated through the Department Focal Point Officers (FPOs)</p> <p>The server room equipment was fully serviced and maintained.</p> <p>The process for the preparation of the Water and Environment Report commenced with the collection of the data through Forms 1,2 and 4.</p>	<p>District supported in Database management.</p> <p>Water Atlas dissemination continued.</p> <p>LG staff trained in database management and update.</p> <p>Ministry Website updated and uploaded with information.</p> <p>MIS systems strengthened and maintained at the centre and LGs.</p> <p>Service and maintenance of all equipment in the server rooms.</p> <p>Water and Environment Sector Performance Report prepared and disseminated.</p> <p>Support Local Area Network and Wide Area Network.</p> <p>MWE staff trained in data management and e-documenting.</p> <p>Sector Capacity Development strategy implemented.</p> <p>Ministry communication strategy implemented.</p>	
Total Output Cost(Ushs Thousand):	4,408,941	355,323	2,850,000
GoU Development	600,000	355,323	450,000
External Financing	3,808,941	0	2,400,000
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
100% completion of the Ministry of Water and Environment Head Quarters.	The construction are ongoing at 97% completion.	Completion of the Ministry of Water and Environment Headquarters.	
Total Output Cost(Ushs Thousand):	3,708,829	3,708,829	3,558,829
GoU Development	3,708,829	3,708,829	3,558,829
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Purchase of a motor vehicle	
Total Output Cost(Ushs Thousand):	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			
Computers, copier and printers procured; MIS software procured.	The computers, MIS software and printers are to be delivered as the procurement process has been finalized.		
Total Output Cost(Ushs Thousand):	800,000	0	0
GoU Development	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

External Financing	800,000	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Total Output Cost(Ushs Thousand):	0	0	800,000
GoU Development	0	0	0
External Financing	0	0	800,000
AIA	0	0	0
Grand Total Sub-program	17,930,941	7,536,154	12,352,372
<i>GoU Development</i>	<i>5,622,000</i>	<i>4,798,694</i>	<i>5,357,000</i>
<i>External Financing</i>	<i>12,308,941</i>	<i>2,737,460</i>	<i>6,995,372</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Computers, copier and printers procured.
MIS software procured.
Furniture and fittings procured.

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 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Short-course staff training; Forest plantations established; Project field activities carried out Short-course staff training; Forest plantations established; Project field activities carried out	Students carried out project field activities in Forestry Conservation Management at Budongo Forest Conservation Project and Kikonda Field Station, Bee Keeping students visited NARO-Bulindi, Biomas students visited Bwendero farm in Hoima, Agro-forestry students visited Kikonda Field station in Hoima, Asiiimwe farm in Kyankwanzi, Kent & Agro-forestry and students visited Kikonda Field station in Hoima Farms in Masindi. Short-course staff training conducted in; Civil Service and procurement, Apiary management and Bee keeping as well as Wealth Creation in Hoima and Namugongo , Exam management and Teaching notes development; Tree Nursery established and Raised seedlings for Forest plantations done; Project field activities carried out in Agro-forestry and students visited Kikonda Field station in Hoima	Short-course staff training conducted; 15 Ha Forest plantations established; Project field activities carried out in training in nursery management .	
Total Output Cost(Ushs Thousand):	256,020	116,110	456,020
GoU Development	256,020	116,110	456,020
External Financing	0	0	0
AIA	0	0	0

Output: 03 Ministry Support Services

30 hactares Trees planted; 4 hactaresof Demo plots established;project fleet maintained; staff salaries paid	16.5 hactares of Trees planted; 3 hactares of Demo plots established for oranges and mangoes; project fleet maintained; staff salaries paid	4 hectares of Demo plots established; Project vehicle fleet maintained Staff salaries paid Library Materials procured Civil Maintenance of old buildings done.	
Total Output Cost(Ushs Thousand):	295,980	87,090	495,980
GoU Development	295,980	87,090	495,980
External Financing	0	0	0
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

Construction extension of student dormitory to 100% completion levels	Construction extension of student dormitory has reached 30% completion levels	Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed.	
Total Output Cost(Ushs Thousand):	1,137,000	1,137,000	726,397
GoU Development	1,137,000	1,137,000	726,397
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 49 Policy, Planning and Support Services

Procurement of college 30-seater staff van		The process is still at advertising stage.	Procurement of college 30-seater staff van and a pick up double cabin.
Total Output Cost(Ushs Thousand):	150,000	150,000	400,000
GoU Development	150,000	150,000	400,000
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of 10 computers and other ICT accessories		Procured 7 desktop computers and 2 laptops as well as 2 printers and Internet services.	Procurement of 10 computers and other ICT accessories. Payment of Internet services
Total Output Cost(Ushs Thousand):	46,000	23,000	50,000
GoU Development	46,000	23,000	50,000
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of Office Furniture		The contract has been awarded to the best evaluated bidder and delivery to be done in the next quarter.	Procurement of Office Furniture
Total Output Cost(Ushs Thousand):	15,000	7,500	20,000
GoU Development	15,000	7,500	20,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	1,900,000	1,520,700	2,148,397
<i>GoU Development</i>	<i>1,900,000</i>	<i>1,520,700</i>	<i>2,148,397</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:1231 Water Management and Development Project

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Suppor Staff salaries			Monitoring and Supervision of project activities.
Bank charges and operational costs			Project planning and coordination implemented.
Monitoring and Supervision			Preparation and review of audit and performance reports.
Audits and Reviews			Support the Project support team.
Total Output Cost(Ushs Thousand):	1,037,892	400,603	2,218,231
GoU Development	237,892	114,630	237,900
External Financing	800,000	285,973	1,980,331
AIA	0	0	0

Output: 02 Ministerial and Top management services.

Short term consultancies			Development of the strategic Investment Plan.
Staff gratuity			Continue with the development of the implementation strategy.
Develop communication strategy			Follow up on the finalization of the Economic study.
Development of Strategic Investment Plan			
Total Output Cost(Ushs Thousand):	876,000	0	604,387
GoU Development	0	0	0
External Financing	876,000	0	604,387
AIA	0	0	0

Output: 03 Ministry Support Services

1500 ha of degraded Mabira ecosystem restored.			Support to coordination, reporting, supervision, monitoring and evaluation.
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):	1,100,000	49,999	
GoU Development	100,000	49,999	290,000
External Financing	1,000,000	0	1,344,910
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 vehicles procured			Purchase of 01 motor vehicle.
Total Output Cost(Ushs Thousand):	443,000	381,043	352,992
GoU Development	443,000	381,043	352,992
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	3,456,892	831,646	4,810,520
<i>GoU Development</i>	<i>780,892</i>	<i>545,673</i>	<i>880,892</i>
<i>External Financing</i>	<i>2,676,000</i>	<i>285,973</i>	<i>3,929,628</i>
AIA	0	0	0

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Programme: 01 Rural Water Supply and Sanitation							
SubProgramme: 0163 Support to RWS Project							
Output: 01 Back up support for O & M of Rural Water							
221002	Workshops and Seminars		344,500,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	344,500,000	GoU	Open Bidding	7/10/2018	10/8/2018
221011	Printing, Stationery, Photocopying and Binding		6,500,000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	6,500,000	GoU	Quotations Procurement	7/2/2018	8/1/2018
225001	Consultancy Services- Short term		50,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	50,000,000	GoU	Quotations	6/20/2018	7/20/2018
227004	Fuel, Lubricants and Oils		674,435,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	674,435,000	GoU	Open Bidding	7/2/2018	9/30/2018
228002	Maintenance - Vehicles		125,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	125,000,000	GoU	Restricted Bidding	6/20/2018	9/18/2018
Output: 02 Administration and Management services							
221002	Workshops and Seminars		23,600,000				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	23,600,000	GoU	Quotations	7/4/2018	8/3/2018
221007	Books, Periodicals & Newspapers		10,000,000				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	10,000,000	GoU	Direct Procurement	7/2/2018	7/2/2018
221008	Computer supplies and Information Technology (IT)		10,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	10,000,000	GoU	Quotations Procurement	7/2/2018	8/1/2018
221011	Printing, Stationery, Photocopying and Binding		30,000,000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	30,000,000	GoU	Quotations Procurement	7/3/2018	8/2/2018
225001	Consultancy Services- Short term		500,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	500,000,000	GoU	RFP with EOI	6/18/2018	10/16/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
227004	<i>Fuel, Lubricants and Oils</i>		97,752.000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	97,752.000	GoU	Quotations Procurement	6/20/2018	7/20/2018
Output: 03 Promotion of sanitation and hygiene education							
225001	<i>Consultancy Services- Short term</i>		60,637.000				
225001-1	Short Term Consultancy Services-1593	Plan	60,637.000	GoU	RFP without EOI	7/3/2018	10/1/2018
227004	<i>Fuel, Lubricants and Oils</i>		90,005.000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	90,005.000	GoU	Quotations Procurement	6/4/2018	7/4/2018
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs							
221011	<i>Printing, Stationery, Photocopying and Binding</i>		12,500.000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	12,500.000	GoU	Quotations Procurement	7/2/2018	8/1/2018
227004	<i>Fuel, Lubricants and Oils</i>		97,754.000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	97,754.000	GoU	Quotations Procurement	7/4/2018	8/3/2018
Output: 80 Construction of Piped Water Supply Systems (Rural)							
312104	<i>Other Structures</i>		4,539,000.000				
312104-1	Construction Services - Certificates-391	Plan	4,539,000.000	GoU	Open Bidding	6/12/2018	10/10/2018
Total For Sub-Programme : Support to RWS Project 6,671,683.000							

Prepared by

Name: Eng. Eyatu Joseph -Commissioner Rural Water

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 05 Rural Water Supply and Sanitation

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

221011 *Printing, Stationery, Photocopying and Binding* 1,499.000

221011-1 Office Supplies - Assorted Printing Materials and Consumables-1368 Plan 1,499.000 Non Wage Micro Procurement 7/5/2018 7/10/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 02 Administration and Management services							
221008	Computer supplies and Information Technology (IT)		2,000,000				
221008-1	ICT - Assorted Computer Consumables-709	Plan	2,000,000	Non Wage	Micro Procurement	6/5/2018	6/10/2018
221012	Small Office Equipment		5,000,000				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	5,000,000	Non Wage	Quotations Procurement	6/7/2018	7/7/2018
222001	Telecommunications		6,000,000				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	6,000,000	Non Wage	Quotations	6/7/2018	7/7/2018
227004	Fuel, Lubricants and Oils		5,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-613	Plan	5,000,000	Non Wage	Direct Procurement	6/12/2018	6/12/2018
Output: 03 Promotion of sanitation and hygiene education							
227004	Fuel, Lubricants and Oils		5,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	5,000,000	Non Wage	Direct Procurement	6/6/2018	6/6/2018
Output: 04 Research and development of appropriate water and sanitation technologies							
221011	Printing, Stationery, Photocopying and Binding		4,010,000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	4,010,000	Non Wage	Micro Procurement	6/5/2018	6/10/2018
225001	Consultancy Services- Short term		12,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	12,000,000	Non Wage	Individual Consultancy	6/18/2018	8/17/2018
Output: 05 Monitoring and capacity building of LGs, NGOs and CBOs							
222001	Telecommunications		3,000,000				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	3,000,000	Non Wage	Micro Procurement	6/4/2018	6/9/2018
227004	Fuel, Lubricants and Oils		4,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-613	Plan	4,000,000	Non Wage	Micro Procurement	6/4/2018	6/9/2018
Total For Sub-Programme : Rural Water Supply and Sanitation			47,509,000				
Prepared by			Name:		Eng. Eyatu Oriono Commissioner Rural Water Supply		

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Signature:

Designation: Head Of SubProgramme

Date:

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

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

221002	Workshops and Seminars		10,000,000					
221002-1	Workshops, Meetings, Seminars -2142	Plan	10,000,000	GoU	Direct Procurement	6/18/2018	6/18/2018	
221008	Computer supplies and Information Technology (IT)		30,000,000					
221008-1	ICT - Assorted Computer Consumables-709	Plan	30,000,000	GoU	Quotations Procurement	6/6/2018	7/6/2018	
221011	Printing, Stationery, Photocopying and Binding		10,500,000					
221011-1	Office Supplies - Assorted Office Items-1367	Plan	10,500,000	GoU	Direct Procurement	6/11/2018	6/11/2018	
221012	Small Office Equipment		50,000,000					
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	50,000,000	GoU	Quotations Procurement	N/A	N/A	

225001 Consultancy Services- Short term

225001-1	Short Term Consultancy Services-1593	Plan	50,220,000	GoU	RFP without EOI	6/6/2018	9/4/2018	
225002	Consultancy Services- Long-term		50,000,000					
225002-1	Long Term Consultancy Services - Administration and Management-953	Plan	50,000,000	GoU	Quotations	5/16/2018	6/15/2018	

227004 Fuel, Lubricants and Oils

227004-1	Fuel, Oils and Lubricants - Diesel-613	Plan	79,500,000	GoU	Direct Procurement	6/6/2018	6/6/2018	
228002	Maintenance - Vehicles		34,900,000					
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	34,900,000	GoU	Direct Procurement	6/5/2018	6/5/2018	

Output: 03 Promotion of sanitation and hygiene education

221011	Printing, Stationery, Photocopying and Binding		40,000,000					
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	40,000,000	GoU	Direct Procurement	6/11/2018	6/11/2018	

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
227004	Fuel, Lubricants and Oils		50,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	50,000,000	GoU	Direct Procurement	6/6/2018	6/6/2018
228002	Maintenance - Vehicles		50,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	50,000,000	GoU	Direct Procurement	6/6/2018	6/6/2018
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs							
221002	Workshops and Seminars		15,000,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	15,000,000	GoU	Quotations Procurement	6/6/2018	7/6/2018
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	10,000,000	GoU	Direct Procurement	6/13/2018	6/13/2018
225001	Consultancy Services- Short term		15,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	15,000,000	GoU	Individual Consultancy	6/6/2018	8/5/2018
227004	Fuel, Lubricants and Oils		56,690,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	56,690,000	GoU	Direct Procurement	6/7/2018	6/7/2018
228002	Maintenance - Vehicles		10,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	10,000,000	GoU	Direct Procurement	6/13/2018	6/13/2018
Output: 80 Construction of Piped Water Supply Systems (Rural)							
281502	Feasibility Studies for Capital Works		1,000,000,000				
281502-1	Feasibility Studies - Piped Water Systems-568	Plan	1,000,000,000	GoU	RFP with EOI	6/6/2018	10/4/2018
281503	Engineering and Design Studies & Plans for capital works		1,800,000,000				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	1,800,000,000	GoU	RFP with EOI	6/6/2018	10/4/2018
312104	Other Structures		11,000,000,000				
312104-1	Construction Services - Civil Works-392	Plan	11,000,000,000	GoU	Open Bidding	7/10/2018	11/7/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 81 Construction of Point Water Sources							
312104	Other Structures		5,500,000,000				
312104-1	Construction Services - Civil Works-392	Plan	5,500,000,000	GoU	Open Bidding	7/25/2018	11/22/2018

Total For Sub-Programme : Solar Powered Mini-Piped Water Schemes in rural Areas 19,861,810,000

Prepared by
 Name: Eng. Eyatu Joseph -Commissioner Rural Water
 Signature:
 Designation: Head Of SubProgramme
 Date:

Sub-Programme: 1359 Piped Water in Rural Areas

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

221011	Printing, Stationery, Photocopying and Binding		175,644,000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	175,644,000	GoU	Direct Procurement	6/4/2018	6/4/2018
225001	Consultancy Services- Short term		1,017,429,000				
225001-1	Short Term Consultancy Services-1593	Plan	1,017,429,000	GoU	RFP with EOI	6/6/2018	10/4/2018
225002	Consultancy Services- Long-term		49,500,000				
225002-1	Long Term Consultancy Services - Administration and Management-953	Plan	49,500,000	GoU	Individual Consultancy	7/10/2018	9/8/2018
227004	Fuel, Lubricants and Oils		43,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	43,000,000	GoU	Direct Procurement	6/25/2018	6/25/2018
228002	Maintenance - Vehicles		135,500,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	135,500,000	GoU	Direct Procurement	6/6/2018	6/6/2018

Output: 03 Promotion of sanitation and hygiene education

221001	Advertising and Public Relations		150,000,000				
221001-1	Media - Talk Shows-1197	Plan	150,000,000	GoU	Restricted Bidding	6/6/2018	9/4/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
221002	Workshops and Seminars		500,000,000				
221002-1	Workshops, Meetings, Seminars -2,142	Plan	500,000,000	GoU	Direct Procurement	6/7/2018	6/7/2018
221011	Printing, Stationery, Photocopying and Binding		509,250,000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	509,250,000	GoU	Direct Procurement	6/6/2018	6/6/2018
221012	Small Office Equipment		200,000,000				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	200,000,000	Ext.Fin	Restricted Bidding	7/10/2018	10/8/2018
225001	Consultancy Services- Short term		1,191,872,000				
225001-1	Short Term Consultancy Services-1593	Plan	1,191,872,000	GoU	RFP with EOI	6/18/2018	10/16/2018
225002	Consultancy Services- Long-term		970,000,000				
225002-1	Long Term Consultancy Services-950	Plan	970,000,000	Ext.Fin	RFP with EOI	6/4/2018	10/2/2018
227004	Fuel, Lubricants and Oils		58,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	58,000,000	GoU	Open Bidding	6/12/2018	9/10/2018
228002	Maintenance - Vehicles		300,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	300,000,000	Ext.Fin	Direct Procurement	6/11/2018	6/11/2018
Output: 04 Research and development of appropriate water and sanitation technologies							
221011	Printing, Stationery, Photocopying and Binding		9,250,000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	9,250,000	GoU	Quotations Procurement	6/4/2018	7/4/2018
221012	Small Office Equipment		50,000,000				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	50,000,000	GoU	Quotations Procurement	7/3/2018	8/2/2018
225001	Consultancy Services- Short term		583,500,000				
225001-1	Short Term Consultancy Services-1593	Plan	583,500,000	GoU	RFP with EOI	6/13/2018	10/11/2018
225002	Consultancy Services- Long-term		3,600,000,000				
225002-1	Long Term Consultancy Services-950	Plan	3,600,000,000	GoU	RFP with EOI	5/10/2018	9/7/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
227004	<i>Fuel, Lubricants and Oils</i>		58,750,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	58,750,000	GoU	Direct Procurement	6/1/2018	6/1/2018
228002	<i>Maintenance - Vehicles</i>		14,429,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	14,429,000	GoU	Direct Procurement	5/31/2018	5/31/2018
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs							
221011	<i>Printing, Stationery, Photocopying and Binding</i>		14,250,000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	14,250,000	GoU	Quotations Procurement	6/5/2018	7/5/2018
225001	<i>Consultancy Services- Short term</i>		7,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	7,000,000	GoU	Individual Consultancy	6/12/2018	8/11/2018
Output: 71 Acquisition of Land by Government							
311101	<i>Land</i>		100,000,000				
311101-1	Real estate services - Acquisition of Land-1513	Plan	100,000,000	GoU	Quotations Procurement	7/10/2018	8/9/2018
Output: 80 Construction of Piped Water Supply Systems (Rural)							
281502	<i>Feasibility Studies for Capital Works</i>		98,999,007				
281502-1	Feasibility Studies - Capital Works-566	Plan	98,999,007	GoU	RFP without EOI	6/14/2018	9/12/2018
281503	<i>Engineering and Design Studies & Plans for capital works</i>		3,300,000,000				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	3,300,000,000	GoU	RFP with EOI	7/2/2018	10/30/2018
312104	<i>Other Structures</i>		39,537,547,425				
312104-1	Construction Services - Certificates-391	Plan	39,537,547,425	GoU	Open Bidding	6/20/2018	10/18/2018
Total For Sub-Programme : Piped Water in Rural Areas 52,673,920,432							

Prepared by

Name: Eng. Eyatu Joseph -commissioner Rural Water

Signature:

Designation: Head Of SubProgramme

Date:

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Programme: 02 Urban Water Supply and Sanitation							
SubProgramme: 0164 Support to small town WSP							
Output: 04 Backup support for Operation and Maintenance							
225001	Consultancy Services- Short term		450,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	450,000,000	GoU	Direct Procurement	7/10/2018	7/10/2018
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221008	Computer supplies and Information Technology (IT)		20,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	20,000,000	GoU	Direct Procurement	7/4/2018	7/4/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
312213	ICT Equipment		70,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	70,000,000	GoU	Direct Procurement	7/5/2018	7/5/2018
Output: 77 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment		330,000,000				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	330,000,000	GoU	Direct Procurement	7/12/2018	7/12/2018
Output: 80 Construction of Piped Water Supply Systems (Urban)							
281503	Engineering and Design Studies & Plans for capital works		800,000,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	800,000,000	GoU	RFP with EOI	7/11/2018	11/8/2018
312104	Other Structures		2,004,000,000				
312104-1	Construction Services - Certificates-391	Plan	2,004,000,000	GoU	Open Bidding	7/10/2018	11/7/2018
Output: 81 Energy installation for pumped water supply schemes							
312202	Machinery and Equipment		320,000,000				
312202-1	Machinery and Equipment - Assorted Equipment-1005	Plan	320,000,000	GoU	Direct Procurement	7/5/2018	7/5/2018
Total For Sub-Programme : Support to small town WSP 3,994,000,000							

Prepared by

Name:

Eng Dominic Kavutse-Commissioner urban Water Supply and Sanitation

Signature:

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Designation: Head Of SubProgramme							
Date:							
SubProgramme: 0168 Urban Water Reform							
Output: 01 Administration and Management Support							
225001	Consultancy Services- Short term		400,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	400,000,000	GoU	RFP with EOI	7/16/2018	11/13/2018
225002	Consultancy Services- Long-term		100,000,000				
225002-1	Long Term Consultancy Services - Media and Public Relations-975	Plan	100,000,000	GoU	RFP without EOI	7/10/2018	10/8/2018
Output: 02 Policies, Plans, standards and regulations developed							
221008	Computer supplies and Information Technology (IT)		30,000,000				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	30,000,000	GoU	Direct Procurement	7/10/2018	7/10/2018
221011	Printing, Stationery, Photocopying and Binding		28,000,000				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	28,000,000	GoU	Quotations Procurement	7/18/2018	8/17/2018
225001	Consultancy Services- Short term		900,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	900,000,000	GoU	RFP with EOI	7/10/2018	11/7/2018
Output: 07 Strengthening Urban Water Regulation							
225001	Consultancy Services- Short term		400,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	400,000,000	GoU	Open Bidding	7/11/2018	10/9/2018
225002	Consultancy Services- Long-term		707,826,000				
225002-1	Long Term Consultancy Services - Consultancy Expenses-961	Plan	707,826,000	GoU	Open Bidding	7/4/2018	10/2/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		150,000,000				
312201-1	Transport Equipment - Administrative Vehicles-1899	Plan	150,000,000	GoU	Restricted Bidding	7/16/2018	10/14/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 76 Purchase of Office and ICT Equipment, including Software							
ICT Equipment			250,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	250,000,000	GoU	Direct Procurement	7/11/2018	7/11/2018

Total For Sub-Programme : Urban Water Reform 2,965,826.000

Prepared by
Name: Commissioner- WURD
Signature:
Designation: Head Of SubProgramme
Date:

SubProgramme: 04 Urban Water Supply & Sewerage

Output: 01 Administration and Management Support

221007 Books, Periodicals & Newspapers							
221007-1	Newspapers - Assorted Newspapers-1273	Plan	6,000,000	Non Wage	Direct Procurement	7/2/2018	7/2/2018
221011 Printing, Stationery, Photocopying and Binding							
221011-1	Office Supplies - Assorted Office Items-1367	Plan	10,000,000	Non Wage	Direct Procurement	7/2/2018	7/2/2018
Total For Sub-Programme : Urban Water Supply & Sewerage			16,000,000				

Prepared by
Name: Eng. Kavutse Dominic Commissioner Urban Water and Sewerage Services
Signature:
Designation: Head Of SubProgramme
Date:

SubProgramme: 1074 Water and Sanitation Development Facility-North

Output: 01 Administration and Management Support

221002 Workshops and Seminars							
221002-1	Workshops, Meetings, Seminars -2142	Plan	50,000,000	GoU	Direct Procurement	7/16/2018	7/16/2018
221008 Computer supplies and Information Technology (IT)							
221008-1		Plan	40,000,000	GoU	Quotations Procurement	7/12/2018	8/11/2018
221012 Small Office Equipment							
221012-1		Plan	20,000,000	GoU	Direct Procurement	7/26/2018	7/26/2018

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Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
222001	<i>Telecommunications</i>		3,000,000				
222001-1		Plan	3,000,000	GoU	Micro Procurement	7/12/2018	7/17/2018
223004	<i>Guard and Security services</i>		21,000,000				
223004-1		Plan	21,000,000	GoU	Direct Procurement	7/9/2018	7/9/2018
224005	<i>Uniforms, Beddings and Protective Gear</i>		71,000,000				
224005-1	Clothing - T-Shirts-355	Plan	71,000,000	GoU	Direct Procurement	7/9/2018	7/9/2018
225002	<i>Consultancy Services- Long-term</i>		100,000,000				
225002-1	Long Term Consultancy Services - Administration and Management-953	Plan	100,000,000	GoU	Quotations	7/3/2018	8/2/2018
Output: 02 Policies, Plans, standards and regulations developed							
221011	<i>Printing, Stationery, Photocopying and Binding</i>		1,200,000				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	Plan	1,200,000	GoU	Direct Procurement	8/6/2018	8/6/2018
225001	<i>Consultancy Services- Short term</i>		40,000,000				
225001-1		Plan	40,000,000	GoU	Individual Consultancy	8/21/2018	10/20/2018
Output: 04 Backup support for Operation and Maintenance							
221002	<i>Workshops and Seminars</i>		510,000,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	510,000,000	GoU	Direct Procurement	8/16/2018	8/16/2018
221011	<i>Printing, Stationery, Photocopying and Binding</i>		12,000,000				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	Plan	12,000,000	GoU	Direct Procurement	7/10/2018	7/10/2018
Output: 05 Improved sanitation services and hygiene							
221002	<i>Workshops and Seminars</i>		83,000,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	83,000,000	GoU	Direct Procurement	7/9/2018	7/9/2018
221011	<i>Printing, Stationery, Photocopying and Binding</i>		10,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	10,000,000	GoU	Direct Procurement	8/15/2018	8/15/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
225002	<i>Consultancy Services- Long-term</i>		45,000,000				
225002-1		Plan	45,000,000	GoU	Individual Consultancy	10/1/2018	11/30/2018
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002	<i>Workshops and Seminars</i>		20,000,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	20,000,000	GoU	Direct Procurement	7/8/2018	7/8/2018
221011	<i>Printing, Stationery, Photocopying and Binding</i>		6,000,000				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	6,000,000	GoU	Direct Procurement	7/16/2018	7/16/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
312213	<i>ICT Equipment</i>		20,000,000				
312213-1		Plan	20,000,000	GoU	Quotations Procurement	8/22/2018	9/21/2018
Output: 80 Construction of Piped Water Supply Systems (Urban)							
281503	<i>Engineering and Design Studies & Plans for capital works</i>		4,100,000,000				
281503-1	Engineering and Design studies and Plans - Contractor-477	Plan	4,100,000,000	GoU	Open Bidding	7/20/2018	11/17/2018
312104	<i>Other Structures</i>		23,692,982.100				
312104-1	Construction Services - Water Schemes-418	Plan	23,692,982.100	GoU	Open Bidding	7/18/2018	11/15/2018
Output: 82 Construction of Sanitation Facilities (Urban)							
281503	<i>Engineering and Design Studies & Plans for capital works</i>		520,000,000				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	520,000,000	GoU	Open Bidding	7/12/2018	11/9/2018
312104	<i>Other Structures</i>		2,669,999.400				
312104-1	Construction Services - Sanitation Facilities-409	Plan	2,669,999.400	GoU	Open Bidding	8/14/2018	12/12/2018

Total For Sub-Programme : Water and Sanitation Development Facility- 32,035,181.500 North

Prepared by: Felix Twinomuguzi-Project Manager
 Name: Felix Twinomuguzi-Project Manager
 Signature:
 Designation: Head Of SubProgramme

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Date:							
Sub Programme: 1075 Water and Sanitation Development Facility - East							
Output: 01 Administration and Management Support							
221008	<i>Computer supplies and Information Technology (IT)</i>	Plan	60,000,000	GoU	Quotations Procurement	7/9/2018	8/8/2018
221011	<i>Printing, Stationery, Photocopying and Binding</i>	Plan	20,000,000	GoU	Direct Procurement	7/17/2018	7/17/2018
221012	<i>Small Office Equipment</i>	Plan	4,000,000	GoU	Micro Procurement	8/20/2018	8/25/2018
224005	<i>Uniforms, Beddings and Protective Gear</i>	Plan	20,000,000	GoU	Direct Procurement	8/22/2018	8/22/2018
225001	<i>Consultancy Services- Short term</i>	Plan	160,000,000	GoU	RFP without EOI	8/28/2018	11/26/2018
225002	<i>Consultancy Services- Long-term</i>	Plan	40,000,000	GoU	RFP without EOI	8/13/2018	11/11/2018
Output: 02 Policies, Plans, standards and regulations developed							
221002	<i>Workshops and Seminars</i>	Plan	4,000,000	GoU	Direct Procurement	8/21/2018	8/21/2018
221011	<i>Printing, Stationery, Photocopying and Binding</i>	Plan	4,000,000	GoU	Direct Procurement	8/23/2018	8/23/2018
225001	<i>Consultancy Services- Short term</i>	Plan	120,000,000	GoU	Direct Procurement	8/14/2018	8/14/2018
Output: 04 Backup support for Operation and Maintenance							
221011	<i>Printing, Stationery, Photocopying and Binding</i>	Plan	5,000,000	GoU	Direct Procurement	7/26/2018	7/26/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
225001	Consultancy Services- Short term		120,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	120,000,000	GoU	RFP without EOI	7/17/2018	10/15/2018
Output: 05 Improved sanitation services and hygiene							
221001	Advertising and Public Relations		8,000,000				
221001-1		Plan	8,000,000	GoU	Direct Procurement	8/14/2018	8/14/2018
221002	Workshops and Seminars		30,000,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	30,000,000	GoU	Direct Procurement	8/15/2018	8/15/2018
221011	Printing, Stationery, Photocopying and Binding		5,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	5,000,000	GoU	Direct Procurement	7/18/2018	7/18/2018
225001	Consultancy Services- Short term		100,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	100,000,000	GoU	RFP without EOI	7/18/2018	10/16/2018
225002	Consultancy Services- Long-term		40,000,000				
225002-1	Long Term Consultancy Services-950	Plan	40,000,000	GoU	Direct Procurement	8/7/2018	8/7/2018
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221001	Advertising and Public Relations		12,000,000				
221001-1		Plan	12,000,000	GoU	Direct Procurement	7/3/2018	7/3/2018
221002	Workshops and Seminars		20,000,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	20,000,000	GoU	Direct Procurement	7/9/2018	7/9/2018
221008	Computer supplies and Information Technology (IT)		20,000,000				
221008-1		Plan	20,000,000	GoU	Quotations Procurement	7/16/2018	8/15/2018
221011	Printing, Stationery, Photocopying and Binding		5,000,000				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	Plan	5,000,000	GoU	Direct Procurement	7/12/2018	7/12/2018
225001	Consultancy Services- Short term		120,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	120,000,000	GoU	RFP without EOI	8/13/2018	11/11/2018
225002	Consultancy Services- Long-term		40,000,000				
225002-1	Long Term Consultancy Services-950	Plan	40,000,000	GoU	Individual Consultancy	7/10/2018	9/8/2018

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Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 72 Government Buildings and Administrative Infrastructure							
<i>312101 Non-Residential Buildings</i>							
312101-1	Building Construction - Building Costs-209	Plan	500,000,000	GoU	Direct Procurement	7/10/2018	7/10/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
<i>312201 Transport Equipment</i>							
312201-1	Transport Equipment - Project Vehicles-1923	Plan	500,000,000	GoU	Direct Procurement	10/16/2018	10/16/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
<i>312213 ICT Equipment</i>							
312213-1	ICT - Monitors-808	Plan	70,000,000	GoU	Direct Procurement	7/11/2018	7/11/2018
Output: 78 Purchase of Office and Residential Furniture and Fittings							
<i>312203 Furniture & Fixtures</i>							
312203-1	Furniture and Fixtures - Desks-637	Plan	70,000,000	GoU	Direct Procurement	8/21/2018	8/21/2018
Output: 80 Construction of Piped Water Supply Systems (Urban)							
<i>281502 Feasibility Studies for Capital Works</i>							
281502-1	Feasibility Studies - Piped Water Systems-568	Plan	80,000,000	GoU	Direct Procurement	8/22/2018	8/22/2018
<i>281503 Engineering and Design Studies & Plans for capital works</i>							
281503-1		Plan	80,000,000	GoU	Direct Procurement	7/17/2018	7/17/2018
<i>312104 Other Structures</i>							
312104-1	Construction Services - Water Schemes-418	Plan	3,060,000,000	GoU	Open Bidding	8/22/2018	12/20/2018
Output: 82 Construction of Sanitation Facilities (Urban)							
<i>281503 Engineering and Design Studies & Plans for capital works</i>							
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	20,000,000	GoU	Direct Procurement	7/9/2018	7/9/2018
<i>312104 Other Structures</i>							
312104-1	Construction Services - Sanitation Facilities-409	Plan	790,000,000	GoU	Open Bidding	7/23/2018	11/20/2018
Total For Sub-Programme : Water and Sanitation Development Facility - East							
			6,127,000,000				

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<p>Prepared by: Alito George-Project Manager Signature: Designation: Head Of SubProgramme Date:</p>							
SubProgramme: 1130 WSDf central							
Output: 01 Administration and Management Support							
221001	Advertising and Public Relations		4,500,000				
221001-1	Media - Advertising Expenses-1165	Plan	4,500,000	GoU	Micro Procurement	8/20/2018	8/25/2018
221007	Books, Periodicals & Newspapers		4,000,000				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	4,000,000	GoU	Micro Procurement	7/1/2018	7/6/2018
221008	Computer supplies and Information Technology (IT)		40,500,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	40,500,000	GoU	Quotations Procurement	7/2/2018	8/1/2018
221009	Welfare and Entertainment		40,000,000				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	40,000,000	GoU	Quotations Procurement	8/20/2018	9/19/2018
221011	Printing, Stationery, Photocopying and Binding		140,000,000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	140,000,000	GoU	Direct Procurement	7/10/2018	7/10/2018
222001	Telecommunications		60,000,000				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	60,000,000	GoU	Quotations	6/28/2018	7/28/2018
224004	Cleaning and Sanitation		120,000,000				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-297	Plan	120,000,000	GoU	Open Bidding	7/2/2018	9/30/2018
228001	Maintenance - Civil		200,000,000				
228001-1	Building and Facility Maintenance - Civil Works-185	Plan	200,000,000	GoU	Direct Procurement	8/1/2018	8/1/2018
228003	Maintenance – Machinery, Equipment & Furniture		35,000,000				
228003-1	Machinery and Equipment - Maintenance, Repair and Support Services-1079	Plan	35,000,000	GoU	Direct Procurement	7/2/2018	7/2/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 04 Backup support for Operation and Maintenance							
<i>Workshops and Seminars</i>							
221002			80,000,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	80,000,000	GoU	Direct Procurement	8/13/2018	8/13/2018
Output: 05 Improved sanitation services and hygiene							
<i>Consultancy Services- Long-term</i>							
225002			1,700,000,000				
225002-1	Long Term Consultancy Services-950	Plan	1,700,000,000	GoU	RFP with EOI	7/3/2018	10/31/2018
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
<i>Workshops and Seminars</i>							
221002-1	Workshops, Meetings, Seminars -2142	Plan	100,000,000	Ext.Fin	Direct Procurement	7/9/2018	7/9/2018
Output: 80 Construction of Piped Water Supply Systems (Urban)							
<i>Engineering and Design Studies & Plans for capital works</i>							
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	80,000,000	GoU	Quotations	3/7/2018	4/6/2018
<i>Monitoring, Supervision & Appraisal of capital works</i>							
281504-1	Monitoring, Supervision and Appraisal - Consultancy-1257	Plan	11,200,000,000	GoU	RFP with EOI	7/9/2018	11/6/2018
<i>Other Structures</i>							
312104-1	Construction Services - Certificates-391	Plan	35,995,000,000	GoU	Open Bidding	7/10/2018	11/7/2018
Output: 82 Construction of Sanitation Facilities (Urban)							
<i>Other Structures</i>							
312104-1	Construction Services - Certificates-391	Plan	2,400,000,000	GoU	Direct Procurement	7/16/2018	7/16/2018
Total For Sub-Programme : WSDF central 52,199,000,000							

Prepared by

Name: Paul Kato-Project Manager

Signature:

Designation: Head Of SubProgramme

Date:

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project							
Output: 01 Administration and Management Support							
221008	Computer supplies and Information Technology (IT)		15,000,000				
221008-1	ICT - Assorted Computer Consumables-709	Plan	15,000,000	GoU	Direct Procurement	7/9/2018	7/9/2018
221011	Printing, Stationery, Photocopying and Binding		15,800,000				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	15,800,000	GoU	Direct Procurement	7/11/2018	7/11/2018
Output: 80 Construction of Piped Water Supply Systems (Urban)							
281503	Engineering and Design Studies & Plans for capital works		2,025,000,000				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	2,025,000,000	GoU	RFP with EOI	7/16/2018	11/13/2018

Total For Sub-Programme : Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project 2,055,800.000

Prepared by Name: Eng. Kavutse Dominic -Commissioner Urban Water
Signature:
Designation: Head Of SubProgramme
Date:

SubProgramme: 1193 Kampala Water Lake Victoria Water and Sanitation Project

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

312104	Other Structures		21,871,825.370				
312104-1	Construction Services - Certificates-391	Plan	21,871,825.370	GoU	Open Bidding	7/2/2018	10/30/2018

Total For Sub-Programme : Kampala Water Lake Victoria Water and Sanitation Project 21,871,825.370

Prepared by Name: MD- NWSC
Signature:
Designation: Head Of SubProgramme
Date:

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 1231 Water Management and Development Project II							
Output: 01 Administration and Management Support							
221008	<i>Computer supplies and Information Technology (IT)</i>	Plan	30,000,000	GoU	Quotations Procurement	7/11/2018	8/10/2018
221008-1			30,000,000	GoU			
221011	<i>Printing, Stationery, Photocopying and Binding</i>	Plan	30,000,000	GoU	Direct Procurement	7/3/2018	7/3/2018
221011-1			30,000,000	GoU			
224004	<i>Cleaning and Sanitation</i>	Plan	15,000,000	GoU	Quotations	5/24/2018	6/23/2018
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-298		15,000,000	GoU			
Output: 80 Construction of Piped Water Supply Systems (Urban)							
281503	<i>Engineering and Design Studies & Plans for capital works</i>	Plan	2,500,000,000	GoU	RFP with EOI	7/2/2018	10/30/2018
281503-1	Engineering and Design studies and Plans - Consultancy-476		2,500,000,000	GoU			
281504	<i>Monitoring, Supervision & Appraisal of capital works</i>	Plan	2,624,864,400	Ext.Fin	RFP with EOI	7/9/2018	11/6/2018
281504-1	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		2,624,864,400	Ext.Fin			
312104	<i>Other Structures</i>	Plan	39,542,654,575	GoU	Direct Procurement	7/9/2018	7/9/2018
312104-1	Construction Services - Certificates-391		39,542,654,575	GoU			
Total For Sub-Programme : Water Management and Development Project 44,742,518,975							

II

Prepared by: Name: MD-NWSC and commissioner Urban Water
 Signature:
 Designation: Head Of SubProgramme
 Date:

SubProgramme: 1283 Water and Sanitation Development Facility-South Western

Output: 01 Administration and Management Support

Advertising and Public Relations

221001-1	Media - Community meetings-1170	Plan	8,000,000	Ext.Fin	Direct Procurement	8/21/2018	8/21/2018
			8,000,000	Ext.Fin			

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
221008	Computer supplies and Information Technology (IT)		52,000,000				
221008-1	ICT - Air Conditioning (Repair, Maintenance and Support)-701	Plan	32,000,000	GoU	Quotations Procurement	3/6/2018	4/5/2018
221008-2	ICT - Assorted Computer Accessories-706	Plan	20,000,000	Ext.Fin	Quotations Procurement	8/20/2018	9/19/2018
221011	Printing, Stationery, Photocopying and Binding		14,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	14,000,000	GoU	Direct Procurement	7/17/2018	7/17/2018
221012	Small Office Equipment		10,000,000				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	10,000,000	GoU	Quotations Procurement	8/22/2018	9/21/2018
224005	Uniforms, Beddings and Protective Gear		1,200,000				
224005-1	Clothing - T-Shirts-355	Plan	1,200,000	GoU	Direct Procurement	8/13/2018	8/13/2018
225002	Consultancy Services- Long-term		20,000,000				
225002-1	Long Term Consultancy Services-950	Plan	20,000,000	GoU	Individual Consultancy	1/8/2019	3/9/2019
228001	Maintenance - Civil		24,000,000				
228001-1	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services-178	Plan	24,000,000	GoU	Direct Procurement	8/12/2018	8/12/2018
Output: 04 Backup support for Operation and Maintenance							
221011	Printing, Stationery, Photocopying and Binding		6,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	6,000,000	GoU	Direct Procurement	8/14/2018	8/14/2018
224005	Uniforms, Beddings and Protective Gear		12,000,000				
224005-1	Clothing - T-Shirts-355	Plan	12,000,000	GoU	Direct Procurement	7/11/2018	7/11/2018
225001	Consultancy Services- Short term		65,200,000				
225001-1	Short Term Consultancy Services-1593	Plan	65,200,000	GoU	RFP without EOI	8/15/2018	11/13/2018
225002	Consultancy Services- Long-term		60,000,000				
225002-1	Long Term Consultancy Services-950	Plan	60,000,000	GoU	RFP without EOI	7/18/2018	10/16/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 05 Improved sanitation services and hygiene							
<i>Advertising and Public Relations</i>							
221001-1	Billboards - Promotional Campaigns-174	Plan	1,600,000	GoU	Direct Procurement	8/6/2018	8/6/2018
<i>Workshops and Seminars</i>							
221002-1	Workshops, Meetings, Seminars -2142	Plan	20,000,000	GoU	Direct Procurement	8/14/2018	8/14/2018
<i>Printing, Stationery, Photocopying and Binding</i>							
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	6,000,000	GoU	Direct Procurement	7/17/2018	7/17/2018
<i>Uniforms, Beddings and Protective Gear</i>							
224005-1	Clothing - T-Shirts-355	Plan	1,000,000	Ext.Fin	Direct Procurement	7/16/2018	7/16/2018
<i>Consultancy Services- Short term</i>							
225001-1	Short Term Consultancy Services-1593	Plan	82,200,000	GoU	RFP without EOI	7/2/2018	9/30/2018
<i>Consultancy Services- Long-term</i>							
225002-1	Long Term Consultancy Services-950	Plan	40,000,000	Ext.Fin	Individual Consultancy	7/17/2018	9/15/2018
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
<i>Advertising and Public Relations</i>							
221001-1	Media - Advertising Expenses-1165	Plan	12,000,000	GoU	Direct Procurement	7/10/2018	7/10/2018
<i>Computer supplies and Information Technology (IT)</i>							
221008-1	ICT - Cartridges-727	Plan	3,400,000	Ext.Fin	Direct Procurement	7/18/2018	7/18/2018
<i>Printing, Stationery, Photocopying and Binding</i>							
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	4,400,000	GoU	Direct Procurement	7/17/2018	7/17/2018
<i>Uniforms, Beddings and Protective Gear</i>							
224005-1	Clothing - T-Shirts-355	Plan	8,000,000	GoU	Direct Procurement	N/A	N/A
<i>Consultancy Services- Short term</i>							
225001-1	Short Term Consultancy Services-1593	Plan	52,000,000	GoU	RFP without EOI	7/17/2018	10/15/2018
<i>Consultancy Services- Long-term</i>							
225002-1	Long Term Consultancy Services-950	Plan	12,000,000	GoU	Individual Consultancy	7/16/2018	9/14/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 80 Construction of Piped Water Supply Systems (Urban)							
<i>Feasibility Studies for Capital Works</i>							
281502-1	Feasibility Studies - Piped Water Systems-568	Plan	160,000,000	GoU	RFP without EOI	7/10/2018	10/8/2018
<i>Engineering and Design Studies & Plans for capital works</i>							
281503-1	Engineering and Design studies and Plans - Contractor-477	Plan	160,000,000	GoU	RFP without EOI	7/10/2018	10/8/2018
<i>Monitoring, Supervision & Appraisal of capital works</i>							
281504-1	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Plan	116,000,000	GoU	RFP without EOI	8/21/2018	11/19/2018
<i>Other Structures</i>							
312104-1	Construction Services - Water Schemes-418	Plan	7,826,900,000	GoU	Open Bidding	7/9/2018	11/6/2018
Output: 81 Energy installation for pumped water supply schemes							
<i>Other Structures</i>							
312104-1	Construction Services - ICT Installations-397	Plan	400,000,000	GoU	Restricted Bidding	8/15/2018	11/13/2018
Output: 82 Construction of Sanitation Facilities (Urban)							
<i>Engineering and Design Studies & Plans for capital works</i>							
281503-1	Engineering and Design studies and Plans - Sanitation Facilities-488	Plan	6,000,000	GoU	Direct Procurement	7/9/2018	7/9/2018
<i>Other Structures</i>							
312104-1	Construction Services - Sanitation Facilities-409	Plan	2,092,900,000	GoU	Open Bidding	7/16/2018	11/13/2018
Total For Sub-Programme : Water and Sanitation Development Facility- 11,276,800,000 South Western							

Prepared by

Name: Enoch Mwanje- Project Manager

Signature:

Designation: Head Of SubProgramme

Date:

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project							
Output: 01 Administration and Management Support							
221001	Advertising and Public Relations		50,000,000				
221001-1	Media - Adverts-1166	Plan	50,000,000	GoU	Direct Procurement	7/10/2018	7/10/2018
221005	Hire of Venue (chairs, projector, etc)		15,000,000				
221005-1	Hire of Venue - Conference-691	Plan	15,000,000	GoU	Direct Procurement	N/A	N/A
221008	Computer supplies and Information Technology (IT)		25,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	25,000,000	GoU	Direct Procurement	7/10/2018	7/10/2018
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	Plan	20,000,000	GoU	Direct Procurement	7/2/2018	7/2/2018
223004	Guard and Security services		24,000,000				
223004-1	Guard Services - Security Guard Costs-678	Plan	24,000,000	GoU	Direct Procurement	7/2/2018	7/2/2018
Output: 05 Improved sanitation services and hygiene							
225001	Consultancy Services- Short term		200,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	200,000,000	GoU	RFP without EOI	7/9/2018	10/7/2018
Output: 72 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings		500,000,000				
312101-1	Building Construction - Offices-248	Plan	500,000,000	GoU	Direct Procurement	7/4/2018	7/4/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		600,000,000				
312201-1	Transport Equipment - Assorted Vehicles-1901	Plan	600,000,000	GoU	Open Bidding	7/2/2018	9/30/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
312213	ICT Equipment		65,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	65,000,000	GoU	Quotations Procurement	7/9/2018	8/8/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 80 Construction of Piped Water Supply Systems (Urban)							
281501 Environment Impact Assessment for Capital Works			240,000,000				
281501-1	Environmental Impact Assessment - Consultancy-497	Plan	240,000,000	GoU	Open Bidding	7/3/2018	10/1/2018
281502 Feasibility Studies for Capital Works			200,000,000				
281502-1	Feasibility Studies - Capital Works-566	Plan	200,000,000	GoU	RFP without EOI	7/10/2018	10/8/2018
281503 Engineering and Design Studies & Plans for capital works			400,000,000				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	400,000,000	GoU	RFP with EOI	7/11/2018	11/8/2018
312104 Other Structures			2,267,150,680				
312104-1	Construction Services - Certificates-391	Plan	2,267,150,680	GoU	Direct Procurement	7/3/2018	7/3/2018
Output: 81 Energy installation for pumped water supply schemes							
312202 Machinery and Equipment			1,995,000,000				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	1,995,000,000	GoU	Direct Procurement	7/9/2018	7/9/2018
Output: 82 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works			160,000,000				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	160,000,000	GoU	RFP without EOI	7/10/2018	10/8/2018
Total For Sub-Programme : Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			6,761,150.680				
Prepared by							
			Name:	Eng. Dominic Kavutse- ommissioner, Urban Water Supply and Sanitation			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

SubProgramme: 1438 Water Services Acceleration Project (SCAP)

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

312104	Other Structures		21,600,000.000				
312104-1	Construction Services - Certificates-391	Plan	21,600,000.000	GoU	Direct Procurement	7/9/2018	7/9/2018

Total For Sub-Programme : Water Services Acceleration Project (SCAP) 21,600,000.000

Prepared by

Name:

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 22 Urban Water Regulation Programme

Output: 01 Administration and Management Support

221008	Computer supplies and Information Technology (IT)		10,000.000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	10,000.000	Non Wage	Direct Procurement	7/2/2018	7/2/2018
221011	Printing, Stationery, Photocopying and Binding		10,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	10,000.000	Non Wage	Direct Procurement	7/9/2018	7/9/2018
225001	Consultancy Services- Short term		100,000.000				
225001-1	Short Term Consultancy Services-1593	Plan	100,000.000	Non Wage	RFP without EOI	8/1/2018	10/30/2018

Total For Sub-Programme : Urban Water Regulation Programme 120,000.000

Prepared by

Name:

Signature:

Designation: Head Of SubProgramme

Date:

Commissioner - Water Utility Regulation Department

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Programme: 03 Water for Production							
SubProgramme: 0169 Water for Production							
Output: 01 Supervision and monitoring of WFP activities							
221011	Printing, Stationery, Photocopying and Binding		11,250,000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	11,250,000	GoU	Direct Procurement	7/1/2018	7/1/2018
225002	Consultancy Services- Long-term		766,257,000				
225002-1	Long Term Consultancy Services-950	Plan	766,257,000	GoU	Open Bidding	7/1/2018	9/29/2018
227004	Fuel, Lubricants and Oils		87,250,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	87,250,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
228002	Maintenance - Vehicles		38,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	38,000,000	GoU	Quotations	7/1/2018	7/31/2018
Output: 02 Administration and Management Support							
221001	Advertising and Public Relations		20,000,000				
221001-1	Media - Advertising Expenses-1165	Plan	20,000,000	GoU	Quotations	7/1/2018	7/31/2018
221007	Books, Periodicals & Newspapers		10,000,000				
221007-1	Printed Publications - Assorted Items-1394	Plan	10,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
221008	Computer supplies and Information Technology (IT)		50,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	50,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
221009	Welfare and Entertainment		10,000,000				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	10,000,000	GoU	Quotations	7/1/2018	7/31/2018
221011	Printing, Stationery, Photocopying and Binding		22,500,000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	22,500,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
221012	Small Office Equipment		5,000,000				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	5,000,000	GoU	Direct Procurement	7/1/2018	7/1/2018
223004	Guard and Security services		67,000,000				
223004-1	Guard Services - Facilitation and Allowances-670	Plan	67,000,000	GoU	Quotations	7/1/2018	7/31/2018

Vote Overview: 019

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
224005	Uniforms, Beddings and Protective Gear		12,500,000				
224005-1	Clothing - Assorted Clothing Items-339	Plan	12,500,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
227004	Fuel, Lubricants and Oils		174,500,000				
227004-1	Fuel, Oils and Lubricants - Diesl-612	Plan	174,500,000	GoU	Direct Procurement	7/1/2018	7/1/2018
228002	Maintenance - Vehicles		76,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	76,000,000	GoU	Quotations	7/1/2018	7/31/2018
Output: 06 Sustainable Water for Production management systems established							
225002	Consultancy Services- Long-term		2,944,720,960				
225002-1	Long Term Consultancy Services-950	Plan	2,944,720,960	GoU	RFP with EOI	7/1/2018	10/29/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
312213	ICT Equipment		10,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	10,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
Output: 77 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment		2,000,000,000				
312202-1	Machinery and Equipment - Earth Moving Equipment-1041	Plan	2,000,000,000	GoU	Open Bidding	7/1/2018	9/29/2018
314201	Materials and supplies		150,000,000				
314201-1	Materials and supplies - Assorted Materials-1163	Plan	150,000,000	GoU	Restricted Bidding	7/1/2018	9/29/2018
Output: 80 Construction of Bulk Water Supply Schemes							
281503	Engineering and Design Studies & Plans for capital works		12,060,162,720				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	12,060,162,720	GoU	RFP with EOI	7/1/2018	10/29/2018
Output: 81 Construction of Water Surface Reservoirs							
281503	Engineering and Design Studies & Plans for capital works		1,376,170,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	1,376,170,000	GoU	RFP with EOI	7/1/2018	10/29/2018
Total For Sub-Programme : Water for Production 19,891,310,680							

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<p>Prepared by Eng. Richard Cong-Commissioner Name: Signature: Designation: Head Of SubProgramme Date:</p>							
<i>SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira</i>							
Output: 01 Supervision and monitoring of WTP activities							
227004	Fuel, Lubricants and Oils		60,000,000				
227004-1	Fuel, Oils and Lubricants - Diesell-612	Plan	60,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
228002	Maintenance - Vehicles		60,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	60,000,000	GoU	Quotations	7/1/2018	7/31/2018
Output: 02 Administration and Management Support							
221001	Advertising and Public Relations		10,000,000				
221001-1	Media - Advertising Expenses-1165	Plan	10,000,000	GoU	Quotations	7/1/2018	7/31/2018
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	10,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
222001	Telecommunications		1,600,000				
222001-1	Telecommunication Services - Telecommunication Expenses-1886	Plan	1,600,000	GoU	Micro Procurement	7/1/2018	7/6/2018
222003	Information and communications technology (ICT)		6,000,000				
222003-1	ICT - Assorted ICT Services-714	Plan	6,000,000	GoU	Quotations	7/1/2018	7/31/2018
223004	Guard and Security services		3,000,000				
223004-1	Guard Services - Facilitation and Allowances-670	Plan	3,000,000	GoU	Micro Procurement	7/1/2018	7/6/2018
227004	Fuel, Lubricants and Oils		30,000,000				
227004-1	Fuel, Oils and Lubricants - Diesell-612	Plan	30,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
228003	Maintenance – Machinery, Equipment & Furniture		5,000,000				
228003-1	Machinery and Equipment - Maintenance, Repair and Support Services-1079	Plan	5,000,000	GoU	Quotations	7/1/2018	7/31/2018
Output: 06 Sustainable Water for Production management systems established							
225002	Consultancy Services- Long-term		290,000,000				
225002-1	Long Term Consultancy Services-950	Plan	290,000,000	GoU	RFP with EOI	7/1/2018	10/29/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
312213	ICT Equipment		30,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	30,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
Output: 77 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment		150,000,000				
312202-1	Machinery and Equipment - Maintenance and Repair-1076	Plan	150,000,000	GoU	Restricted Bidding	7/1/2018	9/29/2018
Output: 78 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures		20,000,000				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	20,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
Output: 81 Construction of Water Surface Reservoirs							
281503	Engineering and Design Studies & Plans for capital works		866,000,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	866,000,000	GoU	Open Bidding	7/1/2018	9/29/2018
312104	Other Structures		7,646,900,000				
312104-1	Construction Services - Civil Works-392	Plan	7,646,900,000	GoU	Open Bidding	7/1/2018	10/29/2018
Total For Sub-Programme : Water for Production Regional Center-North (WfPRC-N) based in Lira							

Prepared by

Name:

Senior Engineer - Sseruwu Patrick

Signature:

Head Of SubProgramme

Designation:

Date:

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale							
Output: 01 Supervision and monitoring of WFP activities							
223004	Guard and Security services		36,960,000				
223004-1	Guard Services - Facilitation and Allowances-670	Plan	36,960,000	GoU	Quotations	7/1/2018	7/31/2018
227004	Fuel, Lubricants and Oils		60,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	60,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
228002	Maintenance - Vehicles		60,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	60,000,000	GoU	Quotations	7/1/2018	7/31/2018
Output: 02 Administration and Management Support							
221001	Advertising and Public Relations		12,500,000				
221001-1	Newspapers - Adverts-1268	Plan	12,500,000	GoU	Quotations	7/1/2018	7/31/2018
221011	Printing, Stationery, Photocopying and Binding		18,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	18,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
222003	Information and communications technology (ICT)		8,000,000				
222003-1	ICT - Mobile Internet-802	Plan	8,000,000	GoU	Quotations	7/1/2018	7/31/2018
227004	Fuel, Lubricants and Oils		20,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	20,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
228004	Maintenance - Other		14,000,000				
228004-1	Office Equipment Maintenance - ICT Equipment-1352	Plan	14,000,000	GoU	Quotations	7/1/2018	7/31/2018
Output: 06 Sustainable Water for Production management systems established							
225002	Consultancy Services- Long-term		436,800,000				
225002-1	Long Term Consultancy Services-950	Plan	436,800,000	GoU	RFP with EOI	7/1/2018	10/29/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
<i>Transport Equipment</i>							
312201-1	Transport Equipment - Administrative Vehicles-1899	Plan	180,000,000	GoU	Restricted Bidding	7/1/2018	9/29/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
<i>ICT Equipment</i>							
312213-1	ICT - Assorted Computer Accessories-708	Plan	25,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
Output: 77 Purchase of Specialised Machinery & Equipment							
<i>Machinery and Equipment</i>							
312202-1	Machinery and Equipment - Repair and Maintenance-1109	Plan	150,000,000	GoU	Restricted Bidding	7/1/2018	9/29/2018
Output: 78 Purchase of Office and Residential Furniture and Fittings							
<i>Furniture & Fixtures</i>							
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	18,000,000	GoU	Quotations Procurement	7/16/2018	8/15/2018
Output: 81 Construction of Water Surface Reservoirs							
<i>Engineering and Design Studies & Plans for capital works</i>							
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	450,000,000	GoU	RFP with EOI	7/1/2018	10/29/2018
<i>Other Structures</i>							
312104-1	Construction Services - Civil Works-392	Plan	8,150,000,000	GoU	Open Bidding	7/1/2018	10/29/2018
Total For Sub-Programme : Water for Production Regional Center-East (WPRC_E) based in Mbale			9,639,260,000				

Prepared by

Name: Senior Engineer - Okotel Patrick

Signature:

Designation: Head Of SubProgramme

Date:

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 1398 Water for Production Regional Centre-West (W/PRC-W) based in Mbarara							
Output: 01 Supervision and monitoring of WFP activities							
227004	Fuel, Lubricants and Oils		30,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	30,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
228002	Maintenance - Vehicles		35,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	35,000,000	GoU	Quotations	7/1/2018	7/31/2018
Output: 02 Administration and Management Support							
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	20,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
223004	Guard and Security services		5,600,000				
223004-1	Guard Services - Facilitation and Allowances-670	Plan	5,600,000	GoU	Quotations	7/1/2018	7/31/2018
227004	Fuel, Lubricants and Oils		20,000,000				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	20,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
228004	Maintenance - Other		10,000,000				
228004-1	Office Equipment Maintenance - ICT Equipment-1352	Plan	10,000,000	GoU	Quotations	7/1/2018	7/31/2018
Output: 06 Sustainable Water for Production management systems established							
225002	Consultancy Services- Long-term		300,000,000				
225002-1	Long Term Consultancy Services-950	Plan	300,000,000	GoU	RFP with EOI	7/1/2018	10/29/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		350,000,000				
312201-1	Transport Equipment - Assorted Vehicles-1901	Plan	350,000,000	GoU	Open Bidding	7/1/2018	9/29/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
312213	ICT Equipment		15,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	15,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 77 Purchase of Specialised Machinery & Equipment							
<i>312202 Machinery and Equipment</i>							
312202-1	Machinery and Equipment - Earth Moving Equipment-1041	Plan	150,000,000 150,000,000	GoU	Restricted Bidding	7/1/2018	9/29/2018
Output: 78 Purchase of Office and Residential Furniture and Fittings							
<i>312203 Furniture & Fixtures</i>							
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	70,000,000 70,000,000	GoU	Quotations Procurement	7/1/2018	7/31/2018
Output: 81 Construction of Water Surface Reservoirs							
<i>281503 Engineering and Design Studies & Plans for capital works</i>							
281503-1	Engineering and Design studies and Plans - Designs -479	Plan	450,000,000 450,000,000	GoU	RFP with EOI	7/1/2018	10/29/2018
<i>312104 Other Structures</i>							
312104-1	Construction Services - Civil Works-392	Plan	12,100,000,000 12,100,000,000	GoU	Open Bidding	7/1/2018	10/29/2018
Total For Sub-Programme : Water for Production Regional Centre-West (WfPRC-W) based in Mbarara							
Prepared by Senior Engineer - Catherine Kemigisha							
Signature:							
Designation: Head Of SubProgramme							
Date:							
Programme: 04 Water Resources Management							
SubProgramme: 0165 Support to WRM							
Output: 01 Administration and Management support							
<i>221011 Printing, Stationery, Photocopying and Binding</i>							
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	10,000,000 10,000,000	GoU	Quotations Procurement	7/4/2018	8/3/2018
<i>221012 Small Office Equipment</i>							
221012-1	Office Equipment and Supplies - Assorted Office Items-1289	Plan	8,000,000 8,000,000	GoU	Quotations Procurement	8/13/2018	9/12/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
222001	Telecommunications		2,400,000				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	2,400,000	GoU	Micro Procurement	5/1/2018	5/6/2018
224004	Cleaning and Sanitation		20,000,000				
224004-1	Cleaning and Sanitation - Expenses-318	Plan	20,000,000	GoU	Quotations	7/16/2018	8/15/2018
225001	Consultancy Services- Short term		47,800,000				
225001-1	Short Term Consultancy Services-1593	Plan	47,800,000	GoU	Individual Consultancy	7/4/2018	9/2/2018
225002	Consultancy Services- Long-term		80,000,000				
225002-1	Long Term Consultancy Services - Certificates-960	Plan	80,000,000	GoU	RFP without EOI	7/4/2018	10/2/2018
228002	Maintenance - Vehicles		8,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	8,000,000	GoU	Quotations	7/4/2018	8/3/2018
Output: 02 Uganda's interests in tranboundary water resources secured							
221001	Advertising and Public Relations		4,000,000				
221001-1	Media - Adverts-1166	Plan	4,000,000	GoU	Micro Procurement	7/1/2018	7/6/2018
221008	Computer supplies and Information Technology (IT)		4,000,000				
221008-1	ICT - Assorted ICT Services-713	Plan	4,000,000	GoU	Micro Procurement	7/1/2018	7/6/2018
225002	Consultancy Services- Long-term		120,000,000				
225002-1	Long Term Consultancy Services-950	Plan	120,000,000	GoU	RFP without EOI	7/1/2018	9/29/2018
228002	Maintenance - Vehicles		8,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	8,000,000	GoU	Quotations	7/1/2018	7/31/2018
Output: 03 Water resources availability regularly monitored and assessed							
221011	Printing, Stationery, Photocopying and Binding		3,400,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	3,400,000	GoU	Micro Procurement	7/1/2018	7/6/2018
222001	Telecommunications		4,000,000				
222001-1	Telecommunication Services - Fixed Line Phone Services-1883	Plan	4,000,000	GoU	Micro Procurement	7/1/2018	7/6/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
225002							
<i>Consultancy Services- Long-term</i>							
225002-1	Long Term Consultancy Services - Consultancy Expenses-961	Plan	20,000,000	Ext.Fin	Quotations	7/1/2018	7/31/2018
Output: 04 The quality of water resources regularly monitored and assessed							
224001							
<i>Medical and Agricultural supplies</i>							
224001-1	Agricultural Supplies - Assorted Chemicals-5	Plan	100,000,000	GoU	Quotations Procurement	5/10/2018	6/9/2018
Output: 05 Water resources rationally planned, allocated and regulated							
221007							
<i>Books, Periodicals & Newspapers</i>							
221007-1	Newspapers - Others-1279	Plan	4,000,000	GoU	Micro Procurement	7/4/2018	7/9/2018
221011							
<i>Printing, Stationery, Photocopying and Binding</i>							
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	4,000,000	GoU	Quotations	7/4/2018	8/3/2018
225002							
<i>Consultancy Services- Long-term</i>							
225002-1	Long Term Consultancy Services-950	Plan	20,000,000	GoU	Quotations	6/13/2018	7/13/2018
228002							
<i>Maintenance - Vehicles</i>							
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	10,000,000	GoU	Quotations	7/5/2018	8/4/2018
Output: 06 Catchment-based IWRM established							
221008							
<i>Computer supplies and Information Technology (IT)</i>							
221008-1	ICT - Assorted Computer Accessories-706	Plan	3,000,000	GoU	Micro Procurement	7/3/2018	7/8/2018
221011							
<i>Printing, Stationery, Photocopying and Binding</i>							
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	8,000,000	GoU	Quotations Procurement	7/10/2018	8/9/2018
221012							
<i>Small Office Equipment</i>							
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	8,000,000	GoU	Quotations Procurement	7/4/2018	8/3/2018
225001							
<i>Consultancy Services- Short term</i>							
225001-1	Short Term Consultancy Services - Digitization of Files-1605	Plan	40,000,000	Ext.Fin	Individual Consultancy	7/3/2018	9/1/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
225002	Consultancy Services- Long-term		60,000,000				
225002-1	Long Term Consultancy Services-950	Plan	60,000,000	GoU	RFP without EOI	7/4/2018	10/2/2018
228002	Maintenance - Vehicles		2,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	2,000,000	GoU	Micro Procurement	7/4/2018	7/9/2018
Output: 78 Purchase of Office and Residential Furniture and Fittings							
312101	Non-Residential Buildings		100,000,000				
312101-1	Building Construction - Assorted Materials-206	Plan	100,000,000	Ext.Fin	Quotations	7/4/2018	8/3/2018
312203	Furniture & Fixtures		80,000,000				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	80,000,000	GoU	Quotations Procurement	8/8/2018	9/7/2018
Total For Sub-Programme : Support to WRM			778,600,000				

Prepared by

Name: Adongo Florence Grace, Director DWRM

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 10 Water Resources M & A

Output: 03 Water resources availability regularly monitored and assessed

221011	Printing, Stationery, Photocopying and Binding		4,000,000				
221011-1		Plan	4,000,000	Non Wage	Direct Procurement	N/A	N/A
223005	Electricity		2,000,000				
223005-1		Plan	2,000,000	Non Wage	Direct Procurement	N/A	N/A

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
228002	Maintenance - Vehicles		3,400,000				
228002-1		Plan	3,400,000	Non Wage	Direct Procurement	N/A	N/A

Total For Sub-Programme : Water Resources M & A 9,400,000

Prepared by Name: Eng. Wobusobozi Nerbert; Commissioner Water Resources Monitoring and Assessment

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 11 Water Resources Regulation

Output: 05 Water resources rationally planned, allocated and regulated

221011	Printing, Stationery, Photocopying and Binding		5,672,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	5,672,000	Non Wage	Quotations Procurement	7/23/2018	8/22/2018

Total For Sub-Programme : Water Resources Regulation 5,672,000

Prepared by Name: Dr. Tindimugaya Callist; Commissioner Water Resources Regulation

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 1231 Water Management and Development Project

Output: 01 Administration and Management support

221011	Printing, Stationery, Photocopying and Binding		3,000,000				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	3,000,000	GoU	Micro Procurement	7/11/2018	7/16/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 04 The quality of water resources regularly monitored and assessed							
221009	Welfare and Entertainment		1,000,000				
221009-1	Welfare - Departments-2100	Plan	1,000,000	GoU	Direct Procurement	8/20/2018	8/20/2018
221011	Printing, Stationery, Photocopying and Binding		3,000,000				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	3,000,000	GoU	Micro Procurement	7/2/2018	7/7/2018
221012	Small Office Equipment		4,000,000				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	4,000,000	GoU	Micro Procurement	7/3/2018	7/8/2018
225001	Consultancy Services- Short term		1,080,000,800				
225001-1	Short Term Consultancy Services-1593	Plan	1,080,000,800	GoU	Direct Procurement	8/20/2018	8/20/2018
225002	Consultancy Services- Long-term		3,780,000,800				
225002-1	Long Term Consultancy Services-950	Plan	3,780,000,800	GoU	RFP with EOI	7/3/2018	10/31/2018
228002	Maintenance - Vehicles		2,680,000				
228002-1	Vehicle Maintenance - Imprest-2074	Plan	2,680,000	GoU	Micro Procurement	7/4/2018	7/9/2018
Output: 05 Water resources rationally planned, allocated and regulated							
221008	Computer supplies and Information Technology (IT)		4,000,000				
221008-1	ICT - Workstation Computers (PC)-862	Plan	4,000,000	GoU	Micro Procurement	7/3/2018	7/8/2018
221011	Printing, Stationery, Photocopying and Binding		5,000,000				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	5,000,000	GoU	Quotations Procurement	7/3/2018	8/2/2018
221012	Small Office Equipment		1,000,000				
221012-1		Plan	1,000,000	GoU	Direct Procurement	N/A	N/A
222003	Information and communications technology (ICT)		10,028,822				
222003-1	ICT - Assorted Computer Accessories-707	Plan	10,028,822	GoU	Quotations	4/4/2018	5/4/2018
224006	Agricultural Supplies		1,314,607,700				
224006-1	Agricultural Supplies - Allowances-2	Plan	1,314,607,700	GoU	Open Bidding	7/17/2018	10/15/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
225001	Consultancy Services- Short term		2,155,160,000				
225001-1	Short Term Consultancy Services-1593	Plan	2,155,160,000	GoU	Open Bidding	10/22/2018	1/20/2019
225002	Consultancy Services- Long-term		1,535,000,000				
225002-1		Plan	1,535,000,000	Ext.Fin	Open Bidding	9/24/2018	12/23/2018
228001	Maintenance - Civil		3,891,078,000				
228001-1	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services-178	Plan	3,891,078,000	Ext.Fin	Open Bidding	7/17/2018	11/14/2018
228002	Maintenance - Vehicles		10,000,000				
228002-1		Plan	10,000,000	GoU	Quotations	N/A	N/A
Output: 06 Catchment-based IWRM established							
221011	Printing, Stationery, Photocopying and Binding		2,500,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	2,500,000	GoU	Micro Procurement	7/2/2018	7/7/2018
221012	Small Office Equipment		2,000,000				
221012-1		Plan	2,000,000	GoU	Micro Procurement	N/A	N/A
225001	Consultancy Services- Short term		26,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	26,000,000	GoU	Quotations	7/5/2018	8/4/2018
225002	Consultancy Services- Long-term		1,296,000,000				
225002-1	Long Term Consultancy Services-950	Plan	1,296,000,000	GoU	RFP with EOI	10/29/2018	2/26/2019
228002	Maintenance - Vehicles		10,000,000				
228002-1		Plan	10,000,000	GoU	Quotations	N/A	N/A
Output: 72 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings		50,000,000				
312101-1	Building Construction - Construction Expenses-213	Plan	50,000,000	GoU	Direct Procurement	7/24/2018	7/24/2018
312104	Other Structures		130,000,000				
312104-1	Construction Services - Certificates-391	Plan	130,000,000	GoU	Restricted Bidding	7/5/2018	10/3/2018
Total For Sub-Programme : Water Management and Development Project 15,316,056.122							

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date

Prepared by

Name: Dr. Callist Tindimugaya; Commissioner, WRPRD

Signature:

Designation: Head Of SubProgramme

Date:

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

Output: 02 Uganda's interests in tranboundary water resources secured

221011	Printing, Stationery, Photocopying and Binding	Plan	16,000,000	GoU	Direct Procurement	N/A	N/A
221011-1			16,000,000	GoU			
225001	Consultancy Services- Short term	Plan	70,000,000	GoU	Quotations	10/23/2018	11/22/2018
225001-1	Short Term Consultancy Services-1593		70,000,000	GoU			
225002	Consultancy Services- Long-term	Plan	200,000,000	GoU	RFP without EOI	7/16/2018	10/14/2018
225002-1	Long Term Consultancy Services-950		200,000,000	GoU			
228002	Maintenance - Vehicles	Plan	15,000,000	GoU	Quotations	8/20/2018	9/19/2018
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079		15,000,000	GoU			

Output: 72 Government Buildings and Administrative Infrastructure

312104	Other Structures	Plan	1,500,000,000	GoU	Open Bidding	7/16/2018	10/14/2018
312104-1	Construction Services - Civil Works-392		1,500,000,000	GoU			
312201	Transport Equipment	Plan	390,000,000	GoU	Open Bidding	7/16/2018	10/14/2018
312201-1	Transport Equipment - Administrative Vehicles-1899		390,000,000	GoU			

Total For Sub-Programme : Support for Hydro-Power Devt and Operations on River Nile 2,191,000,000

Prepared by

Name: Jackson Twinomujuni - Commissioner; International and Transboundary Water Affairs

Signature:

Designation: Head Of SubProgramme

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Date:							
Sub-Programme: 1348 Water Management Zones Project							
Output: 06 Catchment-based IWRM established							
221001	Advertising and Public Relations		20,000,000				
221001-1	Media - Advertising Expenses-1165	Plan	20,000,000	GoU	Quotations	7/23/2018	8/22/2018
221008	Computer supplies and Information Technology (IT)		40,000,000				
221008-1	ICT - Computers-733	Plan	40,000,000	GoU	Quotations Procurement	8/20/2018	9/19/2018
221011	Printing, Stationery, Photocopying and Binding		30,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	30,000,000	GoU	Quotations Procurement	8/13/2018	9/12/2018
221012	Small Office Equipment		20,000,000				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	20,000,000	GoU	Quotations Procurement	8/13/2018	9/12/2018
224004	Cleaning and Sanitation		30,000,000				
224004-1	Cleaning and Sanitation - Cleaning Services-307	Plan	30,000,000	GoU	Quotations	7/9/2018	8/8/2018
225001	Consultancy Services- Short term		180,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	180,000,000	GoU	Restricted Bidding	7/16/2018	10/14/2018
225002	Consultancy Services- Long-term		1,600,000,000				
225002-1	Long Term Consultancy Services-950	Plan	1,600,000,000	GoU	Open Bidding	8/6/2018	11/4/2018
228002	Maintenance - Vehicles		60,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	60,000,000	GoU	Quotations	8/20/2018	9/19/2018
Output: 72 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings		100,000,000				
312101-1	Building Construction - Assorted Materials-206	Plan	100,000,000	GoU	Quotations	8/13/2018	9/12/2018
312104	Other Structures		1,606,700,000				
312104-1	Construction Services - New Structures-402	Plan	1,606,700,000	GoU	Open Bidding	7/16/2018	11/13/2018
Total For Sub-Programme : Water Management Zones Project			3,686,700,000				

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Prepared by: Name: Dr. Callist Tindimugaya – commissioner Water Resources, Planning and Regulations

Signature:

Designation: Head Of SubProgramme

Date:

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

Output: 02 Uganda's interests in transboundary water resources secured

221012	Small Office Equipment	Plan	86,400,000	Ext.Fin	Quotations Procurement	1/10/2019	2/9/2019
225001	Consultancy Services- Short term	Plan	164,000,000	GoU	Restricted Bidding	4/26/2018	7/25/2018
225002	Consultancy Services- Long-term	Plan	350,000,000	Ext.Fin	Open Bidding	3/20/2018	6/18/2018

Output: 06 Catchment-based IWRM established

225001	Consultancy Services- Short term	Plan	281,355,000	GoU	Open Bidding	4/26/2018	7/25/2018
225002	Consultancy Services- Long-term	Plan	1,068,000,000	GoU	Open Bidding	4/5/2018	7/4/2018

Output: 72 Government Buildings and Administrative Infrastructure

312104	Other Structures	Plan	5,382,400,000	GoU	Direct Procurement	5/30/2018	5/30/2018
312104-1	Construction Services - Certificates-391	Plan	500,000,000	GoU	Open Bidding	3/8/2018	7/6/2018
312104-2	Construction Services - Civil Works-392	Plan	4,882,400,000	GoU	Open Bidding	3/8/2018	7/6/2018

Output: 77 Purchase of Specialised Machinery & Equipment

312201	Transport Equipment	Plan	327,200,000	GoU	Open Bidding	7/20/2018	10/18/2018
312201-1	Transport Equipment - Assorted Vehicles-1901	Plan	327,200,000	GoU	Open Bidding	7/20/2018	10/18/2018
312202	Machinery and Equipment	Plan	1,363,500,000	Ext.Fin	Direct Procurement	7/5/2018	7/5/2018
312202-1	Machinery and Equipment - Assorted Equipment-1006	Plan	800,650,000	Ext.Fin	Direct Procurement	7/5/2018	7/5/2018

Vote Overview: 019

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
312202-2	Machinery and Equipment - Consumables-1027	Plan	183,250,000	Ext.Fin	Direct Procurement	7/20/2018	7/20/2018
312202-3	Machinery and Equipment - Assorted Equipment-1005	Plan	379,600,000	GoU	Open Bidding	9/20/2018	12/19/2018
Output: 78 Purchase of Office and Residential Furniture and Fittings							
312203	<i>Furniture & Fixtures</i>		30,000,000				
312203-1		Plan	30,000,000	GoU	Quotations Procurement	8/2/2018	9/1/2018
Total For Sub-Programme : Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)							
			9,052,855,000				

Prepared by Name: Eng. Steven Ogwete (National Project Coordinator)

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 1487 Enhancing Resilience of Communities to Climate Change

Output: 01 Administration and Management support

221001	Advertising and Public Relations		20,000,000				
221001-1	Media - Advertising Expenses-1165	Plan	20,000,000	GoU	Quotations	10/22/2018	11/21/2018
221007	Books, Periodicals & Newspapers		10,000,000				
221007-1	Newspapers - Expenses-1276	Plan	10,000,000	GoU	Quotations Procurement	7/9/2018	8/8/2018
221011	Printing, Stationery, Photocopying and Binding		490,200,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	490,200,000	GoU	Open Bidding	7/23/2018	10/21/2018
221012	Small Office Equipment		15,000,000				
221012-1	Office Equipment and Supplies - Expenses-1302	Plan	15,000,000	GoU	Quotations Procurement	7/16/2018	8/15/2018
Output: 06 Catchment-based IWRM established							
221008	Computer supplies and Information Technology (IT)		110,000,000				
221008-1	ICT - Computers-733	Plan	110,000,000	GoU	Restricted Bidding	8/20/2018	11/18/2018
225001	Consultancy Services- Short term		344,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	344,000,000	GoU	Open Bidding	7/23/2018	10/21/2018

Vote Overview: 019

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
225002	Consultancy Services- Long-term		437,026,000				
225002-1	Long Term Consultancy Services-950	Plan	437,026,000	Ext.Fin	Open Bidding	7/24/2018	10/22/2018
228002	Maintenance - Vehicles		20,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	20,000,000	GoU	Quotations	8/13/2018	9/12/2018
Output: 72 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings		725,000,000				
312101-1	Building Construction - Building Costs-209	Plan	725,000,000	GoU	Open Bidding	8/20/2018	12/18/2018
312104	Other Structures		300,000,000				
312104-1	Construction Services - New Structures-402	Plan	300,000,000	GoU	Restricted Bidding	9/24/2018	12/23/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		280,000,000				
312201-1	Transport Equipment - Administrative Vehicles-1899	Plan	280,000,000	GoU	Open Bidding	7/16/2018	10/14/2018

Total For Sub-Programme : Enhancing Resilience of Communities to Climate Change 2,751,226,000

Prepared by

Name:

Signature:

Designation: Head Of SubProgramme

Date:

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 21 Trans-Boundary Water Resource Management Programme							
Output: 02 Uganda's interests in tranboundary water resources secured							
221011	<i>Printing, Stationery, Photocopying and Binding</i>	Plan	4,000.000	Non Wage	Direct Procurement	7/10/2018	7/10/2018
221011-1			4,000.000				
222001	<i>Telecommunications</i>	Plan	2,000.000	Non Wage	Direct Procurement	7/5/2018	7/5/2018
222001-1			2,000.000				
228002	<i>Maintenance - Vehicles</i>	Plan	808.622	Non Wage	Direct Procurement	7/11/2018	7/11/2018
228002-1			808.622				
Total For Sub-Programme : Trans-Boundary Water Resource Management Programme			6,808.622				

Prepared by Name: Twinomujuni Jackson_ (Commissioner International and Transboundary Water Affairs)

Signature:

Designation: Head Of SubProgramme

Date:

Programme: 05 Natural Resources Management

SubProgramme: 1301 The National REDD-Plus Project

Output: 01 Promotion of Knowledge of Environment and Natural Resources

221011	<i>Printing, Stationery, Photocopying and Binding</i>	Plan	12,000.000	GoU	Quotations Procurement	7/2/2018	8/1/2018
221011-1			12,000.000				

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 03 Policy, Planning, Legal and Institutional Framework.							
221011	Printing, Stationery, Photocopying and Binding		4,000,000				
221011-1		Plan	4,000,000	GoU	Micro Procurement	7/3/2018	7/8/2018
225001	Consultancy Services- Short term		120,000,000				
225001-1		Plan	120,000,000	GoU	Restricted Bidding	7/3/2018	10/1/2018
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
228002	Maintenance - Vehicles		10,000,000				
228002-1		Plan	10,000,000	GoU	Quotations	7/4/2018	8/3/2018
Output: 05 Capacity building and Technical back-stopping.							
227002	Travel abroad		50,000,000				
227002-1		Plan	50,000,000	GoU	Quotations	7/4/2018	8/3/2018
Output: 06 Administration and Management Support							
221011	Printing, Stationery, Photocopying and Binding		14,856,000				
221011-1		Plan	14,856,000	GoU	Quotations Procurement	7/4/2018	8/3/2018
228002	Maintenance - Vehicles		5,000,000				
228002-1		Plan	5,000,000	GoU	Quotations	7/4/2018	8/3/2018
Output: 79 Acquisition of Other Capital Assets							
312301	Cultivated Assets		2,400,000,000				
312301-1	Cultivated Assets - Seedlings-426	Plan	2,400,000,000	GoU	Open Bidding	7/10/2018	10/8/2018
Total For Sub-Programme : The National REDD-Plus Project			2,615,856,000				
Prepared by		Name: Margaret Athieno Mwebesa, Assistant Commissioner Forestry					
		Signature:					
		Designation: Head Of SubProgramme					
		Date:					

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 14 Environment Support Services							
Output: 01 Promotion of Knowledge of Environment and Natural Resources							
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	20,000,000	Non Wage	Quotations Procurement	7/16/2018	8/15/2018
Output: 03 Policy, Planning, Legal and Institutional Framework.							
225002	Consultancy Services- Long-term		281,700,000				
225002-1	Long Term Consultancy Services-950	Plan	281,700,000	Non Wage	Open Bidding	7/23/2018	10/21/2018
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
221002	Workshops and Seminars		7,500,000				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	7,500,000	Non Wage	Quotations	7/25/2018	8/24/2018
Output: 06 Administration and Management Support							
221011	Printing, Stationery, Photocopying and Binding		8,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	8,000,000	Non Wage	Quotations Procurement	7/24/2018	8/23/2018
Total For Sub-Programme : Environment Support Services			317,200,000				
Prepared by			Name:	Mr. Mugabi David Stephen; Commissioner Environment Support Services			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
SubProgramme: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)							
Output: 01 Promotion of Knowledge of Environment and Natural Resources							
221001	Advertising and Public Relations		100,000,000				
221001-1		Plan	100,000,000	GoU	Quotations	7/10/2018	8/9/2018
221011	Printing, Stationery, Photocopying and Binding		50,000,000				
221011-1		Plan	50,000,000	GoU	Quotations Procurement	7/10/2018	8/9/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
225001	<i>Consultancy Services- Short term</i>		405,980,000				
225001-1		Plan	405,980,000	GoU	RFP with EOI	7/11/2018	11/8/2018
Output: 02 Restoration of degraded and Protection of ecosystems							
221011	<i>Printing, Stationery, Photocopying and Binding</i>		280,000,000				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	280,000,000	GoU	Open Bidding	7/10/2018	10/8/2018
225001	<i>Consultancy Services- Short term</i>		800,055,000				
225001-1		Plan	800,055,000	GoU	RFP with EOI	7/10/2018	11/7/2018
225002	<i>Consultancy Services- Long-term</i>		500,000,000				
225002-1	Long Term Consultancy Services - Strategic Consultancies-989	Plan	500,000,000	GoU	RFP with EOI	7/10/2018	11/7/2018
Output: 03 Policy, Planning, Legal and Institutional Framework.							
225001	<i>Consultancy Services- Short term</i>		600,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	600,000,000	GoU	RFP with EOI	7/10/2018	11/7/2018
225002	<i>Consultancy Services- Long-term</i>		700,000,000				
225002-1	Long Term Consultancy Services - Consultancy Expenses-961	Plan	700,000,000	GoU	RFP with EOI	7/10/2018	11/7/2018
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
225002	<i>Consultancy Services- Long-term</i>		1,496,084,000				
225002-1	Long Term Consultancy Services-950	Plan	1,496,084,000	GoU	RFP with EOI	7/10/2018	11/7/2018
228002	<i>Maintenance - Vehicles</i>		170,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	170,000,000	GoU	Restricted Bidding	7/10/2018	10/8/2018
Output: 05 Capacity building and Technical back-stopping.							
221001	<i>Advertising and Public Relations</i>		400,000,000				
221001-1	Media - Adverts-1166	Plan	400,000,000	GoU	Open Bidding	7/10/2018	10/8/2018
225001	<i>Consultancy Services- Short term</i>		5,629,937,603				
225001-1	Short Term Consultancy Services-1593	Plan	5,629,937,603	GoU	RFP with EOI	7/10/2018	11/7/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
225002	Consultancy Services- Long-term		9,360,000.000				
225002-1	Long Term Consultancy Services-950	Plan	9,360,000.000	GoU	RFP with EOI	7/10/2018	11/7/2018
Output: 06 Administration and Management Support							
221007	Books, Periodicals & Newspapers		40,000.000				
221007-1	Printed Publications - Others-1407	Plan	40,000.000	GoU	Quotations	7/10/2018	8/9/2018
221008	Computer supplies and Information Technology (IT)		70,000.000				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	70,000.000	GoU	Quotations Procurement	7/10/2018	8/9/2018
221011	Printing, Stationery, Photocopying and Binding		150,000.000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	150,000.000	GoU	Restricted Bidding	7/10/2018	10/8/2018
227002	Travel abroad		237,080.000				
227002-1	Travel Abroad - Conferences, Seminars and Workshops-1954	Plan	237,080.000	GoU	Open Bidding	7/10/2018	10/8/2018
228002	Maintenance - Vehicles		70,000.000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	70,000.000	GoU	Quotations	7/10/2018	8/9/2018
Output: 72 Government Buildings and Administrative Infrastructure							
312104	Other Structures		93,550,140.000				
312104-1	Construction Services - Contractors-393	Plan	230,000.000	GoU	Direct Procurement	3/12/2018	3/12/2018
312104-2	Construction Services - Maintenance and Repair-400	Plan	4,700,000.000	GoU	Open Bidding	7/10/2018	11/7/2018
312104-3	Construction Services - Water Schemes-418	Plan	88,620,140.000	GoU	Open Bidding	7/10/2018	11/7/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		2,067,208.000				
312201-1	Transport Equipment - Assorted Vehicles-1901	Plan	2,067,208.000	GoU	Open Bidding	7/10/2018	10/8/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment		125,670.000				
312202-1	Machinery and Equipment - Assorted Equipment-1005	Plan	125,670.000	GoU	Restricted Bidding	7/10/2018	10/8/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 77 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment		3,181,208,000				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	3,181,208,000	GoU	Open Bidding	7/10/2018	10/8/2018
Output: 78 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures		25,000,000				
312203-1	Furniture and Fixtures - Furniture Expenses-640	Plan	25,000,000	GoU	Quotations Procurement	7/10/2018	8/9/2018
Output: 79 Acquisition of Other Capital Assets							
312301	Cultivated Assets		5,600,000,000				
312301-1	Cultivated Assets - Seedlings-426	Plan	5,600,000,000	GoU	Open Bidding	7/10/2018	10/8/2018
Total For Sub-Programme : Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			125,608,362.60	3			
Prepared by							
			Name:	JOHN MAGEZI NDAMIRA, NATIONAL PROJECT COORDINATOR			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
SubProgramme: 15 Forestry Support Services							
Output: 01 Promotion of Knowledge of Environment and Natural Resources							
221001	Advertising and Public Relations		30,000,000				
221001-1		Plan	30,000,000	Non Wage	Quotations	7/4/2018	8/3/2018
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011-1		Plan	20,000,000	Non Wage	Quotations Procurement	7/4/2018	8/3/2018
Output: 02 Restoration of degraded and Protection of ecosystems							
224006	Agricultural Supplies		2,097,000,000				
224006-1	Agricultural Supplies - Assorted Seedlings-16	Plan	2,097,000,000	Non Wage	Open Bidding	7/4/2018	10/2/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 03 Policy, Planning, Legal and Institutional Framework.							
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011-1	Plan	Non Wage	20,000,000	Restricted Bidding	7/4/2018	10/2/2018	
Output: 06 Administration and Management Support							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011-1	Plan	Non Wage	10,000,000	Quotations Procurement	7/10/2018	8/9/2018	
228002	Maintenance - Vehicles		12,470,797				
228002-1	Plan	Non Wage	12,470,797	Quotations	7/10/2018	8/9/2018	
Total For Sub-Programme : Forestry Support Services 2,189,470,797							

Prepared by Name: Ms. Adata Margaret, Commissioner Forestry
 Signature:
 Designation: Head Of SubProgramme
 Date:

SubProgramme: 16 Wetland Management Services

Output: 01 Promotion of Knowledge of Environment and Natural Resources

221001	Advertising and Public Relations		5,431,000				
221001-1	Media - Advertising Expenses-1165	Plan	5,431,000	Non Wage	Direct Procurement	7/24/2018	7/24/2018
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	10,000,000	Non Wage	Quotations Procurement	7/17/2018	8/16/2018
225002	Consultancy Services- Long-term		100,000,000				
225002-1	Long Term Consultancy Services-950	Plan	100,000,000	Non Wage	Quotations	7/23/2018	8/22/2018
Output: 03 Policy, Planning, Legal and Institutional Framework.							
221002	Workshops and Seminars		10,000,000				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	10,000,000	Non Wage	Direct Procurement	7/16/2018	7/16/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
222001	Telecommunications		1,232,000				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	1,232,000	Non Wage	Micro Procurement	7/17/2018	7/22/2018
225002	Consultancy Services- Long-term		100,000,000				
225002-1	Long Term Consultancy Services-950	Plan	100,000,000	Non Wage	Quotations	7/18/2018	8/17/2018
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
221008	Computer supplies and Information Technology (IT)		4,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	4,000,000	Non Wage	Micro Procurement	7/18/2018	7/23/2018
Output: 06 Administration and Management Support							
221011	Printing, Stationery, Photocopying and Binding		2,882,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	2,882,000	Non Wage	Micro Procurement	7/24/2018	7/29/2018
221012	Small Office Equipment		4,000,000				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	4,000,000	Non Wage	Micro Procurement	7/18/2018	7/23/2018
Total For Sub-Programme : Wetland Management Services			237,545,000				
Prepared by							
			Name:	Mr. Oloya Collins; Commissioner Wetland Management			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
Programme: 06 Weather, Climate and Climate Change							
SubProgramme: 24 Climate Change Programme							
Output: 02 Policy legal and institutional framework							
221002	Workshops and Seminars		15,000,000				
221002-1	Workshops, Meetings, Seminars - Accommodation-2143	Plan	15,000,000	Non Wage	Quotations	1/9/2019	2/8/2019

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 03 Administration and Management Support							
221011	Printing, Stationery, Photocopying and Binding		4,000,000				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	4,000,000	Non Wage	Micro Procurement	7/11/2018	7/16/2018
222003	Information and communications technology (ICT)		9,228,082				
222003-1	ICT - Assorted Computer Accessories-707	Plan	9,228,082	Non Wage	Direct Procurement	7/18/2018	7/18/2018
Total For Sub-Programme : Climate Change Programme			28,228.082				

Prepared by

Name:

Signature:

Designation: Head Of SubProgramme

Date:

Programme: 49 Policy, Planning and Support Services

SubProgramme: 01 Finance and Administration

Output: 01 Policy, Planning, Budgeting and Monitoring.

221007	Books, Periodicals & Newspapers		10,000,000				
221007-1	Identification Documents - General-866	Plan	10,000,000	Non Wage	Quotations Procurement	7/9/2018	8/8/2018
221008	Computer supplies and Information Technology (IT)		20,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	20,000,000	Non Wage	Quotations Procurement	7/16/2018	8/15/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 19 Human Resource Management Services							
221008	Computer supplies and Information Technology (IT)		12,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	12,000,000	Non Wage	Quotations Procurement	7/16/2018	8/15/2018
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	15,000,000	Non Wage	Quotations Procurement	7/16/2018	8/15/2018
Total For Sub-Programme : Finance and Administration			57,000,000				

Prepared by Name: Mr. Esimu Okuraja - Under Secretary

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 0151 Policy and Management Support

Output: 01 Policy, Planning, Budgeting and Monitoring.

221001	Advertising and Public Relations		285,000,000				
221001-1	Media - Advertising Expenses-1165	Plan	285,000,000	GoU	Direct Procurement	N/A	N/A
221002	Workshops and Seminars		500,619,200				
221002-1	Workshops, Meetings, Seminars -2142	Plan	500,619,200	GoU	Open Bidding	N/A	N/A
221009	Welfare and Entertainment		12,000,000				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	12,000,000	GoU	Quotations Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		18,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	18,000,000	GoU	Quotations Procurement	N/A	N/A

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
225001	Consultancy Services- Short term		600,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	600,000,000	GoU	RFP with EOI	N/A	N/A
225002	Consultancy Services- Long-term		800,000,000				
225002-1	Long Term Consultancy Services-950	Plan	800,000,000	GoU	RFP with EOI	N/A	N/A
228002	Maintenance - Vehicles		33,600				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	33,600	GoU	Direct Procurement	N/A	N/A
Output: 02 Ministerial and Top management services.							
221001	Advertising and Public Relations		60,000,000				
221001-1	Media - Advertising Expenses-1165	Plan	60,000,000	GoU	Direct Procurement	N/A	N/A
221002	Workshops and Seminars		250,000,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	250,000,000	GoU	Open Bidding	4/12/2018	7/11/2018
225001	Consultancy Services- Short term		676,371,912				
225001-1	Short Term Consultancy Services-1593	Plan	676,371,912	GoU	RFP with EOI	7/3/2017	10/31/2017
225002	Consultancy Services- Long-term		507,000,000				
225002-1	Long Term Consultancy Services-950	Plan	507,000,000	Ext.Fin	Open Bidding	N/A	N/A
228002	Maintenance - Vehicles		119,830,104				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	119,830,104	GoU	Restricted Bidding	N/A	N/A
228004	Maintenance - Other		50,000,000				
228004-1	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services-180	Plan	50,000,000	GoU	Quotations	3/14/2018	4/13/2018
Output: 03 Ministry Support Services							
221002	Workshops and Seminars		1,290,000,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	1,290,000,000	GoU	Open Bidding	9/12/2018	12/11/2018
221011	Printing, Stationery, Photocopying and Binding		235,000,000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	235,000,000	GoU	Direct Procurement	N/A	N/A

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
221012	Small Office Equipment		400,000				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	400,000	GoU	Micro Procurement	N/A	N/A
225001	Consultancy Services- Short term		349,750,000				
225001-1	Short Term Consultancy Services-1593	Plan	349,750,000	GoU	RFP with EOI	N/A	N/A
225002	Consultancy Services- Long-term		344,822,053				
225002-1	Long Term Consultancy Services - Implementation of EES&L-951	Plan	344,822,053	GoU	RFP with EOI	N/A	N/A
228002	Maintenance - Vehicles		59,599,999				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	59,599,999	GoU	Quotations	N/A	N/A
Output: 72 Government Buildings and Administrative Infrastructure							
312104	Other Structures		3,558,829,000				
312104-1	Construction Services - Certificates-391	Plan	3,558,829,000	GoU	Open Bidding	5/7/2018	9/4/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		150,000,000				
312201-1	Transport Equipment - Ambulance-1900	Plan	150,000,000	GoU	Direct Procurement	7/24/2018	7/24/2018
Total For Sub-Programme : Policy and Management Support			9,867,255,868				

Prepared by

Name: Eng. Disan Sozi/Commissioner-Water and Environment Liason

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 08 Office of Director DWD

Output: 01 Policy, Planning, Budgeting and Monitoring.

221007	Books, Periodicals & Newspapers		9,000,000				
221007-1		Plan	9,000,000	Non Wage	Quotations Procurement	7/16/2018	8/15/2018
221008	Computer supplies and Information Technology (IT)		10,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	10,000,000	Non Wage	Quotations Procurement	7/16/2018	8/15/2018

Vote Overview: 019

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
221011	<i>Printing, Stationery, Photocopying and Binding</i>		10,000,000				
221011-1		Plan	10,000,000	Non Wage	Quotations Procurement	7/9/2018	8/8/2018
222001	<i>Telecommunications</i>		4,081,000				
222001-1		Plan	4,081,000	Non Wage	Direct Procurement	7/16/2018	7/16/2018
Output: 03 Ministry Support Services							
221012	<i>Small Office Equipment</i>		10,000,000				
221012-1		Plan	10,000,000	Non Wage	Quotations Procurement	7/16/2018	8/15/2018
Total For Sub-Programme : Office of Director DWD			43,081,000				

Prepared by Eng. Kabirizi Aaron Director of Water Development

Name:

Eng. Kabirizi Aaron Director of Water Development

Signature:

Head Of SubProgramme

Designation:

Head Of SubProgramme

Date:

SubProgramme: 09 Planning

Output: 01 Policy, Planning, Budgeting and Monitoring.

221007 *Books, Periodicals & Newspapers*

221007-1 Plan 10,000,000 Non Wage Quotations Procurement 8/6/2018 9/5/2018

Output: 02 Ministerial and Top management services.

221002 *Workshops and Seminars*

221002-1 Plan 10,000,000 Non Wage Quotations 7/16/2018 8/15/2018

221011 *Printing, Stationery, Photocopying and Binding*

221011-1 Plan 14,100,000 Non Wage Quotations Procurement 7/16/2018 8/15/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 03 Ministry Support Services							
225002	<i>Consultancy Services- Long-term</i>		150,000,000				
225002-1	Long Term Consultancy Services-950	Plan	150,000,000	Non Wage	Direct Procurement	7/16/2018	7/16/2018
Total For Sub-Programme : Planning			184,100,000				

Prepared by Name: Mr. Otuba Samuel; Commissioner Policy and Planning

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 1190 Support to Nabeyya Forestry College Project

Output: 01 Policy, Planning, Budgeting and Monitoring.

221011	<i>Printing, Stationery, Photocopying and Binding</i>		16,000,000				
221011-1		Plan	16,000,000	GoU	Quotations Procurement	7/2/2018	8/1/2018
224006	<i>Agricultural Supplies</i>		40,000,000				
224006-1		Plan	40,000,000	GoU	Quotations Procurement	7/2/2018	8/1/2018

Output: 03 Ministry Support Services

221007	<i>Books, Periodicals & Newspapers</i>		26,400,000				
221007-1		Plan	26,400,000	GoU	Quotations Procurement	7/9/2018	8/8/2018
221012	<i>Small Office Equipment</i>		9,000,000				
221012-1		Plan	9,000,000	GoU	Direct Procurement	7/16/2018	7/16/2018
228001	<i>Maintenance - Civil</i>		400,580,000				
228001-1		Plan	400,580,000	GoU	Restricted Bidding	7/9/2018	10/7/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 72 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings		726,397,453				
312101-1	Building Construction - Building Costs-209	Plan	726,397,453	GoU	Open Bidding	7/15/2018	11/12/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		400,000,000				
312201-1	Transport Equipment - Staff Bus-1929	Plan	400,000,000	GoU	Open Bidding	7/9/2018	10/7/2018
Output: 76 Purchase of Office and ICT Equipment, including Software							
312213	ICT Equipment		50,000,000				
312213-1		Plan	50,000,000	GoU	Quotations Procurement	7/9/2018	8/8/2018
Output: 78 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures		20,000,000				
312203-1		Plan	20,000,000	GoU	Quotations Procurement	8/13/2018	9/12/2018
Total For Sub-Programme : Support to Nabyeya Forestry College Project 1,688,377,453							
Prepared by			Name:	Godfrey Akubonabona-Principal			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
SubProgramme: 1231 Water Management and Development Project							
Output: 01 Policy, Planning, Budgeting and Monitoring.							
221008	Computer supplies and Information Technology (IT)		14,892,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	14,892,000	GoU	Quotations Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	20,000,000	GoU	Quotations Procurement	6/27/2018	7/27/2018
225002	Consultancy Services- Long-term		1,406,354,400				
225002-1	Long Term Consultancy Services - Implementation of EES&L-951	Plan	1,406,354,400	GoU	RFP with EOI	7/10/2018	11/7/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Water and Environment**

Financial Year: **2018-2019**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
228002	Maintenance - Vehicles		18,008,000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	18,008,000	GoU	Quotations	N/A	N/A
Output: 02 Ministerial and Top management services.							
225002	Consultancy Services- Long-term		604,387,200				
225002-1	Long Term Consultancy Services - Implementation of EES&L-951	Plan	604,387,200	GoU	RFP with EOI	7/10/2018	11/7/2018
Output: 03 Ministry Support Services							
225001	Consultancy Services- Short term		1,293,303,000				
225001-1	Short Term Consultancy Services - Advisory Consultancy-1595	Plan	197,823,000	GoU	Restricted Bidding	7/3/2017	10/1/2017
225001-2	Short Term Consultancy Services-1593	Plan	1,095,480,000	GoU	RFP with EOI	7/11/2018	11/8/2018
228002	Maintenance - Vehicles		97,084,800				
228002-1	Vehicle Maintenance - Car Wash Services-2073	Plan	97,084,800	Ext.Fin	Quotations	7/23/2018	8/22/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		352,991,811				
312201-1	Transport Equipment - Project Vehicles-1923	Plan	352,991,811	GoU	Direct Procurement	10/3/2017	10/3/2017
Total For Sub-Programme : Water Management and Development Project 3,807,021,211							
Prepared by							
Name:							
Signature:							
Designation: Head Of SubProgramme							
Date:							
SubProgramme: 17 Office of Director DWRM							
Output: 01 Policy, Planning, Budgeting and Monitoring.							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011-1		Plan	10,000,000	Non Wage	Quotations	7/2/2018	8/1/2018

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Output: 02 Ministerial and Top management services.

228002	<i>Maintenance - Vehicles</i>		4,200,000				
228002-1	Vehicle Maintenance - Imprest-2074	Plan	4,200,000	Non Wage	Micro Procurement	8/13/2018	8/18/2018

Total For Sub-Programme : Office of Director DWRM 14,200,000

Prepared by Name: Ms. Adongo Florence Grace; Director of Water Resources Management

Signature:

Designation: Head Of SubProgramme

Date:

Sub Programme: 18 Office of the Director DEA

Output: 03 Ministry Support Services

221008	<i>Computer supplies and Information Technology (IT)</i>		15,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	15,000,000	Non Wage	Quotations Procurement	7/17/2018	8/16/2018
221011	<i>Printing, Stationery, Photocopying and Binding</i>		3,000,000				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	3,000,000	Non Wage	Micro Procurement	7/16/2018	7/21/2018
221012	<i>Small Office Equipment</i>		8,000,000				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	8,000,000	Non Wage	Quotations Procurement	7/16/2018	8/15/2018

Total For Sub-Programme : Office of the Director DEA 26,000,000

Prepared by

Name: Mr. Mafabi G. Paul; Director for Environment Affairs

Signature:

Designation: Head Of SubProgramme

Date:

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 19 Internal Audit							
Output: 02 Ministerial and Top management services.							
221008	Computer supplies and Information Technology (IT)		7,500,000				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	7,500,000	Non Wage	Micro Procurement	7/15/2018	7/20/2018
221009	Welfare and Entertainment		4,000,000				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	4,000,000	Non Wage	Micro Procurement	7/16/2018	7/21/2018
221011	Printing, Stationery, Photocopying and Binding		5,000,000				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	5,000,000	Non Wage	Quotations Procurement	7/16/2018	8/15/2018
221012	Small Office Equipment		4,000,000				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	4,000,000	Non Wage	Micro Procurement	7/9/2018	7/14/2018
Output: 03 Ministry Support Services							
221011	Printing, Stationery, Photocopying and Binding		6,282,643				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	6,282,643	Non Wage	Micro Procurement	7/23/2017	7/28/2017
225001	Consultancy Services- Short term		40,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	40,000,000	Non Wage	Quotations	8/13/2018	9/12/2018
Total For Sub-Programme : Internal Audit			66,782,643				
Prepared by							
Name:			Mr. Asiumwe Ambrose				
Signature:							
Designation:			Head Of SubProgramme				
Date:							

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<i>SubProgramme: 20 Nabyeya Forestry College</i>							
Output: 03 Ministry Support Services							
221002	<i>Workshops and Seminars</i>		12,000,000				
221002-1		Plan	12,000,000	Non Wage	Direct Procurement	7/10/2018	7/10/2018
221008	<i>Computer supplies and Information Technology (IT)</i>		30,000,000				
221008-1		Plan	30,000,000	Non Wage	Quotations Procurement	7/2/2018	8/1/2018
224004	<i>Cleaning and Sanitation</i>		12,000,000				
224004-1		Plan	12,000,000	Non Wage	Quotations Procurement	7/9/2018	8/8/2018
224005	<i>Uniforms, Beddings and Protective Gear</i>		3,000,000				
224005-1		Plan	3,000,000	Non Wage	Micro Procurement	7/9/2018	7/14/2018
228001	<i>Maintenance - Civil</i>		6,500,180				
228001-1		Plan	6,500,180	Non Wage	Direct Procurement	8/5/2018	8/5/2018
Total For Sub-Programme : Nabyeya Forestry College			63,500,180				
Prepared by Name: Godfrey Akubonabona; Principal							
Signature:							
Designation: Head Of SubProgramme							
Date:							
<i>SubProgramme: 23 Water and Environment Liaison Programme</i>							
Output: 01 Policy, Planning, Budgeting and Monitoring.							
221002	<i>Workshops and Seminars</i>		21,000,000				
221002-1		Plan	21,000,000	Non Wage	Quotations	N/A	N/A
221003	<i>Staff Training</i>		20,000,000				
221003-1		Plan	20,000,000	Non Wage	Quotations	N/A	N/A
225001	<i>Consultancy Services- Short term</i>		36,224,000				
225001-1		Plan	36,224,000	Non Wage	Individual Consultancy	N/A	N/A
Total For Sub-Programme : Water and Environment Liaison Programme			77,224,000				
Prepared by Name:							

Vote: 019 Ministry of Water and Environment

PROCUREMENT PLAN

Signature: _____
Designation: Head Of SubProgramme
Date: _____

Total For Vote : 019 517,984,218.218

Prepared by
Name: _____
Signature: _____
Designation: _____
Date: _____

Approved by
Name: Alfred Okot Okidi
Signature: _____
Designation: Accounting Officer
Date: _____

Program 01: Rural Water Supply and Sanitation**Sub Program : Rural Water Supply and Sanitation****Cost Centre : Ministry of Water and Environment****District : Kampala**

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.003	Tumusiime Christopher	CM65037101G80L	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
p.025	Ssentumbwe Ahmed	CM66091101J79C	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
p.050	Musoke Grace	CM610301018KMF	237,069	2,844,828	U8	237,069	2,844,828	0
p.119	Arebahona Ian P	CM1421630004G2D	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.148	Acayo Christine	CF62005101RQAC	479,759	5,757,108	U5	479,759	5,757,108	0
P.15	Eyatu Oriono Joseph	CM650971014C4C	2,370,402	28,444,824	UISE	2,370,402	28,444,824	0
p.243	Babirye Clibia	CF79032105EYGD	213,832	2,565,984	U8	213,832	2,565,984	0
p.547	Kyomya Philip	CM72048101NVND	237,069	2,844,828	U8	237,069	2,844,828	0
p.658	Sseguya James	CM75023101INDD	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.670	Tumwine Murangira Francis	CM740041016RQA	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
p.683	Kobusinge Hilda	CF81010102M57D	479,759	5,757,108	U5	479,759	5,757,108	0
p.688	David Bateganya	CM100	2,780,760	33,369,120	U3	2,780,760	33,369,120	0
p.705	Robert Kirya Mutibwa	CM76013109J9GG	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.780	Birungi Ivan	CM77037108VYYL	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.781	Olwenyi Lamu	CM760391021WAW	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.786	Watenga Stanley	CM67078103M95D	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.819	Enoch Mwanje	CM790231047X4H	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.907	Mutabazi Hillary	CM70055103KZKH	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.908	Jamil Mohammed Wesigomwe	CM7700910HKZRG	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
P.925	Kakooza Charles	CM04	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
P.927	Kataike Winfred	CF02	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
Total Annual Salary (Ushs) for Program: Rural Water Supply and Sanitation			33,997,164	407,965,968		33,997,164	407,965,968	0

Program 02: Urban Water Supply and Sanitation**Sub Program : Urban Water Supply & Sewerage**

CostCentre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.019	Kavutse Dominic	CM60009102UIDK	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
p.041	Twinomucunguzi Felix B.	CM79009101UAMJ	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.114	Mtata Richard	CM66002104FMIKA	2,058,276	24,699,312	U1E	2,058,276	24,699,312	0
p.126	Nalukenge Christine	CF7705210CYJOD	213,832	2,565,984	U8	213,832	2,565,984	0
p.127	Kayondo Nakaggwa .S	CF720521058PGK	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.488	Muwonge Charles	CM65036108QZ9C	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
p.542	Nambi Joyce	CF69082106TRS5F	213,832	2,565,984	U8	213,832	2,565,984	0
p.575	Kobusingye Imelda	CF71006101ZJWE	798,535	9,582,420	U4	798,535	9,582,420	0
p.579	Magumba David	CM56007103QQQH	798,535	9,582,420	U5	798,535	9,582,420	0
p.639	Nuwamanya Herbert	CM67037100XPTJ	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
p.656	Senengo Joshua	CM82032109MR6K	1,527,241	18,326,892	U3	1,527,241	18,326,892	0
p.706	Mugabi Allan	CM810371085UIK	2,917,621	35,011,452	U2	2,917,621	35,011,452	0
p.708	Angwee Catherine Agwal	CF86076101NKNK	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.785	Kato Paul Matovu	CM7705210D2WRH	1,390,380	16,684,560	U2	1,390,380	16,684,560	0
p.788	Turyatunga Emmex	CM7601010840CG	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.799	Godfrey Hashakimana	CM810181017VAF	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.857	Akena Peter Henry	CM79110102GL7L	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
P.928	Kebirungi Shivan	CF92037105X8QC	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
P.930	karuhangire Steven	CM90061101VQOC	1,177,688	14,132,256	U4	1,177,688	14,132,256	0

Sub Program : Urban Water Regulation Programme

CostCentre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.789	Kweronda Frank	CM79004102PP8C	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.866	Nalweyiso Madima	CF7605210DZE1J	798,532	9,582,384	U4	798,532	9,582,384	-11,887,068
p.880	Edmund Rwigy Kiiza	CM76009101XYCL	1,390,380	16,684,560	U3	1,390,380	16,684,560	0

Vote: 019**Ministry of Water and Environment****FY 2018/19**

Total Annual Salary (Ushs) for Program: Urban Water Supply and Sanitation	31,096,740	373,160,880	31,096,740	373,160,880	0
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Program 03: Water for Production

Sub Program : Water for Production

Cost Centre : Ministry of Water and Environment

District : Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.013	Twinomujuni John.V.M	CM65000910KDMTC	4,557,360	54,688,320	U1E	4,557,360	54,688,320	0
p.037	Nuwagira Paul	CM68065102CQ3E	798,532	9,582,384	U4	798,532	9,582,384	0
p.042	Omunyokol Annet	CF690211013W8F	798,532	9,582,384	U4	798,532	9,582,384	0
p.133	Kasozi Ronald Malcolm	CM72024100JNRE	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.134	Kimanzi John Gilbert.	CM6700910160DE	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
p.139	Kajjubi Charles	CM66069100M7JH	237,069	2,844,828	U8	237,069	2,844,828	0
p.152	Cong Richard	CM57076101PWHL	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
p.177	Alum Catherine	CF83001101L02D	213,832	2,565,984	U8	213,832	2,565,984	0
p.532	Nabatanzi Margaret	CF65031101UR4G	213,832	2,565,984	U8	213,832	2,565,984	0
p.545	Ssekajja Muzaphar	CM77032109PUPL	237,069	2,844,828	U8	237,069	2,844,828	0
p.556	Emmanuel Ruzibiza	CM740651049JAE	237,069	2,844,828	U8	237,069	2,844,828	0
p.599	Nakendo Juma Kirunda	CM81041103FDVG	798,532	9,582,384	U4	798,532	9,582,384	0
p.636	Kizito Henry Lwawuga	CM73098104PUDA	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.637	Alito George	CM77097100ZW1C	2,780,760	33,369,120	U3	2,780,760	33,369,120	0
p.655	Kemigisha Catherine	CF77041024HJA	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.707	Orishaba Catherine	CF850371016VPK	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.746	Isabel Talemwa	CF78025101CXYH	377,781	4,533,372	U7	377,781	4,533,372	0
p.807	Patrick Sseruwu	CM86036107Q0QJ	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.818	Patrick Okotel	CM76038104VD6J	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.856	Ekolu Job	CM8805810124RF	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.858	Ochan Eric	CM84005103JL4C	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.866	Nandudu Mary Mollie	CF58051102R3DF	990,589	11,887,068	U3	990,589	11,887,068	-9,582,384
p.871	Nakiyingi Jesca Lydia	CF87072104QAQK	213,832	2,565,984	U8	213,832	2,565,984	0
p.879	Fred Lutaaya	CM7701210369TG	1,177,688	14,132,256	U3	1,177,688	14,132,256	0

P.923	Migaadde Ibrahim	CM91023107FAHG	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
P.929	Nasasira Dianah	CF90061100WJRK	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
Total Annual Salary (Ushs) for Program: Water for Production			32,507,861	390,094,332		32,507,861	390,094,332	0

Program 04: Water Resources Management

Sub Program : Water Resources M & A

Cost Centre : Ministry of Water and Environment

District : Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.001	Nebert B Wobusobozi	CM58025101J2UJ	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
p.031	Nabukenya Maria Fleria	CF72036105Q26G	479,759	5,757,108	U5	479,759	5,757,108	0
p.043	Birungi Julius	CM7001610157WH	237,069	2,844,828	U8	237,069	2,844,828	0
p.059	Tamukedde Zaaake Benon	CM7106910286GD	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
p.060	Maima Richard	CM66026105QEDE	213,832	2,565,984	U8	213,832	2,565,984	0
p.067	Osiimwe Gastone	CM7203410C5PAL	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.075	Kiwalabye Charles	CM57023108AM5E	213,832	2,565,984	U8	213,832	2,565,984	0
p.081	Wanyama R.	CM01	213,832	2,565,984	U8	213,832	2,565,984	0
p.082	Massa Ronald	CM59026103E6MK	213,832	2,565,984	U8	213,832	2,565,984	0
p.131	Nabyonga Vivian	CF80052109Y9CJ	436,677	5,240,124	U6U	436,677	5,240,124	0
p.142	Musisi Siraje	CM6705210FF6LA	237,069	2,844,828	U8	237,069	2,844,828	0
p.157	Aimo Faima	CF76038102YXQC	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.172	Pamba Luke	CM02	213,832	2,565,984	U8	213,832	2,565,984	0
p.175	Etwornu Julius	CM68054101NYNL	237,069	2,844,828	U8	237,069	2,844,828	0
p.538	Nakirigya Sarah	CF79012100C9YA	237,069	2,844,828	U8	237,069	2,844,828	0
p.544	Sikaayana Charles	CM68052101E0AE	237,069	2,844,828	U8	237,069	2,844,828	0
p.594	Guma B. Emmanuel	CM84009103EWCC	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.595	Pule Johnson	CM69022100XGZK	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.603	Mukwaya Christine	CF7405210H7W5E	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.609	Ojiambo Wilson	CM810421025GRA	1,390,380	16,684,560	U4U	1,390,380	16,684,560	0
p.654	Twinomuhangi Bashejja Maximo	CM80055105Z5MA	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.657	Kisitu Francis	CM720691015U3H	436,677	5,240,124	U6U	436,677	5,240,124	0

Vote: 019

Ministry of Water and Environment

FY 2018/19

p.660	Kisomso Rashid	CM56101105CFWA	436,677	5,240,124	U4	436,677	5,240,124	0
p.661	Nakalyango Caroline	CF805210EJE6G	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.662	Mwebaze Caroline Edinah	CF8009105HAE7E	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.663	Kyewe Aggrey	CM74007101TP6K	1,390,380	16,684,560	U4	1,390,380	16,684,560	0
p.667	Isabirye Moses	CM80007100WFEMG	436,677	5,240,124	U4	436,677	5,240,124	0
p.668	Arwat Patrick	CM81088101AGHF	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.671	Monday James B	CM77006102H8JJ	792,885	9,514,620	U5	792,885	9,514,620	0
p.673	Kigozi Frank	CM80047108304J	436,677	5,240,124	U6	436,677	5,240,124	0
P.71	Mwebembezi Leodinous	CM69009105F4LH	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.710	Nyakana Peter	CM85006102M35H	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.714	Nahabbo Mary Nancy	CF740601018TIA	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.715	Tumusiime Peter Edmonds	CM84025105023F	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.716	Iragena Anthelem	CM80601810A436J	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.717	Bogere Robert	CM8000710A5RMH	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.719	Annet Bibian Nalwanga	CF620521003AWF	798,535	9,582,420	U4	798,535	9,582,420	0
p.724	Kanyike Tom	CM7802310477IK	2,058,276	24,699,312	U3	2,058,276	24,699,312	0
p.731	Mugarra Hope Rose	CF74010102R4AJ	479,759	5,757,108	U5	479,759	5,757,108	0
p.733	Namakula Juliet	CF85069101V5EJ	237,069	2,844,828	U8	237,069	2,844,828	0
p.765	Nakiyimba Milly	CF86036102NC0D	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.863	Micheal Amaniyo	CM8000210A14KD	436,677	5,240,124	U6	436,677	5,240,124	0
p.872	Male Jamil	CM770321034VUA	237,069	2,844,828	U8	237,069	2,844,828	0
p.893	Albert Nkwasa	CM91027104GT7F	1,177,688	14,132,256	U4U	1,177,688	14,132,256	0
p.894	Abbas Isma Nkundizana	CM87055101ARGH	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.899	Ojur Fred	CM670221053U3L	237,069	2,844,828	U8	237,069	2,844,828	0
P.922	Abak Gerald	CM03	1,177,688	14,132,256	U4U	1,177,688	14,132,256	0

Sub Program : Water Resources Regulation

Cost Centre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.016	Okello Geatano	CM600391026LWD	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0

p.029	Maimunah Kasujja	CF68099102APZA	990,589	11,887,068	U4	990,589	11,887,068	0
p.038	Musota Richard	CM7508310136MA	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.039	Cheptock David	CM78104101XQAL	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.040	Olet Emmanuel	CM82103104XF2G	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.070	Rwarinda Edward Martin	CM66018102XQUJ	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.121	Tindimugaya Callist	CM65009101UVJK	2,370,402	28,444,824	UISE	2,370,402	28,444,824	0
p.170	Okello Lawrence	CM67088101Q0ZD	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.183	Lubega Sabiiti	CM5906910084PE	237,069	2,844,828	U8	237,069	2,844,828	0
p.507	Nanfuka Rachael	CF7305210EFCKF	237,069	2,844,828	U8	237,069	2,844,828	0
p.582	Kataratambi David	CM64048107PPRG	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.593	Nanyunja Sylvia Ndahura	CF740121028PVD	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.606	Ogwete Steven	CM82076106LVQD	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.672	Asiimwe Mike Nkayarwa	CM84003101L5NH	436,677	5,240,124	U6U	436,677	5,240,124	0
p.684	Orijabo Albert	CM72002104GWLE	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
p.709	Aheebwa Julius	CM80006107SWNA	1,177,688	14,132,256	U3	1,177,688	14,132,256	0
p.725	Kyalirizo Anthony	CM730081034FTK	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.767	Nantongo Annet Kezia	CF83082101DH5C	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.855	Kyatengerwa Christelle	CF90010103E84C	1,177,688	14,132,256	U4U	1,177,688	14,132,256	0
p.897	Brenda Atuhaire	CF90037106MH1G	1,177,688	14,132,256	U4U	1,177,688	14,132,256	0

Sub Program : Water Quality Management

Cost Centre : Ministry of Water and Environment

District : Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.028	Niwatwa Damalie	CF600171016GUL	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.032	Nkata Charles	CM630321053NHE	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.048	Olira Livingstone Mabusi	CM75042102P62D	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.054	Obubu John Peter.	CM770971010IEE	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.056	Mugisha Louis	CM62009105HN3H	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.153	Etimu Simon	CM680381024HMC	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
p.154	Idrakua Lililian	CF65040101FD7C	2,328,850	27,946,200	UISE	2,328,850	27,946,200	0

p.155	Matovu Abdallah	CM71052106RU1H	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
p.171	Odota Deo Wilbert	CM680331067RCE	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.407	Mubogi Muzamiru	CM6802610600GG	237,069	2,844,828	U8	237,069	2,844,828	0
p.46	Baiyebuga Emmanuel	CM71016101MKEC	237,069	2,844,828	U8	237,069	2,844,828	0
p.521	Kitamirike M.Jackson.	CM66013101QSEC	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.539	Akello Christine	CF77005102LZ8C	237,069	2,844,828	U8	237,069	2,844,828	0
p.549	Bwanika Jones Edward	CM70068105800C	237,069	2,844,828	U8	237,069	2,844,828	0
p.607	Imalingat Nyangan Agnes	CF84021101UMUH	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.612	Ebbu Emmanuel	CM82001106HC0J	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.698	Namazzi Agnes	CF70031101P5JL	479,759	5,757,108	U5	479,759	5,757,108	0
p.711	Katumba Godfrey	CM8703210CECWL	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.712	Dusabe Daphin	CF83018101QFMD	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.713	Emor Stephen	CM810221019WUJ	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.734	Adokorach Evelyn	CF82005101TJ7C	237,069	2,844,828	U8	237,069	2,844,828	0
p.736	Nasirumbi Evelyn	CF82042101P6EK	213,832	2,565,984	U8	213,832	2,565,984	0
p.737	Ochan Ivan Ryan	CM91005101WFIG	213,832	2,565,984	U8	213,832	2,565,984	0
p.768	Tusiime Carolyne	CF8310604GZ4G	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.769	Kebrungu Phionah	CF87037103279K	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.867	Namwase J Winfred	CF7905210EWVRG	798,535	9,582,420	U4	798,535	9,582,420	0
p.885	Penrose Ankunda	CF88101104PUYJ	792,885	9,514,620	U5	792,885	9,514,620	0
p.895	Barnabas Mubangizi	CM87009104DUGD	1,177,688	14,132,256	U4	1,177,688	14,132,256	0

Sub Program : Trans-Boundary Water Resource Management Programme

Cost Centre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.005	Twinomujuni Jackson Kay	CM61004101VVVD	2,370,402	28,444,824	UISE	2,370,402	28,444,824	0
p.163	Sewagudde Sowedi	CM78099100KFWJ	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
p.182	Odongo Francis	CM69076100ZPEL	237,069	2,844,828	U8	237,069	2,844,828	0
p.423	Kasule John Wasswa	CM59023104VHNE	237,069	2,844,828	U8	237,069	2,844,828	0
p.550	Etiang simon	CM720421010PJJ	237,069	2,844,828	U8	237,069	2,844,828	0

p.602	Tumwebaze Wycliffe	CM7303410486DC	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.689	Agaba Pamela	CF830461042H5E	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
Total Annual Salary (Ushs) for Program: Water Resources Management			110,392,580	1,324,710,960		110,392,580	1,324,710,960	0

Program 05: Natural Resources Management**Sub Program : Environment Support Services****Cost Centre : Ministry of Water and Environment****District :Kampala**

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.100	Okoyo Johnson	CM60007101C92F	237,069	2,844,828	U8	237,069	2,844,828	0
p.128	Mugabi Stephen David	CM68007102EEHE	2,370,402	28,444,824	UISE	2,370,402	28,444,824	0
p.185	Mpangire Stephen	CM57010102AJ3D	2,058,276	24,699,312	U3	2,058,276	24,699,312	0
p.578	Mbolanyi Betty	CF7705210CGLTE	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.601	Arimaitwe Topher	CM8203710115WH	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.610	Namukuve Fauza	CF79041101QWRL	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.652	Kyoshabire Christine	CF830341095JGC	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.703	Mafumbo Julius	CM64067106MDZK	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.727	Mununuzi Nathan	CM78007102GPWH	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.728	Anino Maureen	CF80026104VHFJ	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.o55	Namono Annet	CF83026101XUKC	213,832	2,565,984	U8	213,832	2,565,984	0

Sub Program : Forestry Support Services**Cost Centre : Ministry of Water and Environment****District :Kampala**

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.103	Byaruhanga Charles	CM6400910KLLHPG	2,058,276	24,699,312	U3	2,058,276	24,699,312	0
p.111	Adata Margaret	CF6700210D4REL	2,370,402	28,444,824	UISE	2,370,402	28,444,824	0
p.112	Athieno O. Margaret Mwebesa	CF65039101A2WD	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
p.592	Kazungu Bob	CM78013109RAMH	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.597	Katwesigye Issa	CM810061071JKC	1,390,380	16,684,560	U3	1,390,380	16,684,560	0

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p.758	Kambedha Irene	CF800081022Z4L	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.761	Arimaitwe Buherere Valence	CM78009102WLZG	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.891	Hons Patrick Igulot	CM91058100RKDD	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.892	Irene Nanyondo	CF86024103WWPH	1,177,688	14,132,256	U4	1,177,688	14,132,256	0

Sub Program : Wetland Management Services**Cost Centre : Ministry of Water and Environment****District :Kampala**

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.092	Iyango Lucy Anne	CF70054100Y2UH	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
p.501	Oloya Collins D.T	CM621101014V3K	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
p.551	Owiny John Steven	CM68054100EKEK	237,069	2,844,828	U8	237,069	2,844,828	0
p.557	Sembatya Tom	CM68058102PUDH	237,069	2,844,828	U8	237,069	2,844,828	0
p.596	Arimaitwe Mbasa Benard	CM77027106MDOC	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.598	Gokaka Geoffrey	CM76022101XC8D	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.600	Takuwa Nuubu	CF74072103T0YF	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.611	Wanyama Wiberforce	CM79032109QP0H	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.613	Kabaalu Deo	CM82052107E24G	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.641	Wamunga George	CM7808910360DJ	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.642	Owona Joel Charles	CM7811110UMEA	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.643	Kyambadde Richard	CM73082101FC9A	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.644	Barugahare Vincent. Cohen	CM65046104F4EG	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.702	Kairumba Carol Kagaba	CF78010109F3VF	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.759	Ongol Joseph	CM710221019ZDE	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
p.770	Kateera Patrick	CM71004102XUYH	237,069	2,844,828	U8	237,069	2,844,828	0
p.790	Mugisha Pascal	CM92012104U64E	213,832	2,565,984	U8	213,832	2,565,984	0
p.896	Janet Apil	CF92022105D15C	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
P.924	Ssebyoto Asadhu	CM05	2,355,376	28,264,512	U4	2,355,376	28,264,512	0
P.931	Ituka Gilbert	CM83021101EV6E	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
Total Annual Salary (Us\$) for Program:Natural Resources Management			57,462,480	689,549,760		57,462,480	689,549,760	0

Program 06: Weather, Climate and Climate Change

Sub Program : Climate Change Programme

CostCentre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P.884	Opolot Francis	CM780581056JOL	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
P.921	Chebet Maikut	CM06	2,370,401	28,444,812	UISE	2,370,401	28,444,812	0
Total Annual Salary (Ushs) for Program:Weather, Climate and Climate Change			4,428,677	53,144,124		4,428,677	53,144,124	0

Program 49: Policy, Planning and Support Services

Sub Program : Finance and Administration

CostCentre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.505	Apio Lucy	CF641031022ZJ	377,781	4,533,372	U7	377,781	4,533,372	0
p.036	Byaruhanga Asimwe R	CM7702710AK6G	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.047	Mukaabya Mathias	CM64094100RYXA	377,781	4,533,372	U7	377,781	4,533,372	0
p.074	Nankya Immaculate Kizito	CF111533000J38L	798,535	9,582,420	U4	798,535	9,582,420	0
p.144	Busulwa Stephen	CM60068100PN2E	213,832	2,565,984	U8	213,832	2,565,984	0
p.165	Gambula Kanku Alice	CF72102100XVXC	237,069	2,844,828	U8	237,069	2,844,828	0
p.176	Alwido Stella	CF82054101P85D	237,069	2,844,828	U8	237,069	2,844,828	0
p.178	Odida Sophie	CF570331085PZC	598,822	7,185,864	U5	598,822	7,185,864	0
p.197	Turyatamba Fred	CM6300910F8F8E	940,366	11,284,392	U7	940,366	11,284,392	0
p.305	Ocaya chrisanto	CM68033101GJNF	798,535	9,582,420	U4	798,535	9,582,420	0
p.433	Kambabazi Judith	CF74018100XYCC	377,781	4,533,372	U7	377,781	4,533,372	0
p.468	Birungi Margaret	CF640251020HNG	237,069	2,844,828	U8	237,069	2,844,828	0
p.477	Matovu Lukia Haruna	CF600521079RCF	479,759	5,757,108	U5	479,759	5,757,108	0
p.481	Katende Daniel	CM700471033G2E	479,759	5,757,108	U5	479,759	5,757,108	0
p.487	Oketwengu Alfred B.C	CM58033101GM2L	377,781	4,533,372	U7	377,781	4,533,372	0
p.511	Karaaki Fredah B	CF67034102QGMA	479,759	5,757,108	U5	479,759	5,757,108	0

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p.515	Esimu Charles Okuraja	CM58097101VMGH	1,859,451	22,313,412	UISE	1,859,451	22,313,412	0
p.517	Gamba Edith Priscilla	CF80054103FTGA	798,535	9,582,420	U4	798,535	9,582,420	0
p.522	Wamoto Mohammed	CM64067103YYQJF	474,138	5,689,656	HRC-10-1	474,138	5,689,656	0
p.533	Adongo Rebecca	CF73086100TQ7D	237,069	2,844,828	U8	237,069	2,844,828	0
p.534	Nanyanzi Juliet	CF74047108A65J	377,781	4,533,372	U7	377,781	4,533,372	0
p.535	Olupot James	CM85021103LV6D	213,832	2,565,984	U8	213,832	2,565,984	0
p.536	Niege James	CM750121008XRH	237,069	2,844,828	U8	237,069	2,844,828	0
p.537	Ikiring Rhoda	CF820351059GAA	237,069	2,844,828	U8	237,069	2,844,828	0
p.540	Auma Lydia	CF86001101JZOK	237,069	2,844,828	U8	237,069	2,844,828	0
p.559	Kibrige Godfrey	CM630521041C4A	237,069	2,844,828	U8	237,069	2,844,828	0
p.580	Kiyimba William	CM64052102D0DA	237,069	2,844,828	U8	237,069	2,844,828	0
p.581	Nakitende Jacqueline	CF790121057KQG	377,781	4,533,372	U7	377,781	4,533,372	0
p.586	Mugoda Silvester	CM66035101G6DC	377,781	4,533,372	U7	377,781	4,533,372	0
p.590	Otulu Daniel	CF76037108JT4E	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
p.591	Namuyiga Winnie	CF820681042LIK	798,535	9,582,420	U4	798,535	9,582,420	0
p.635	Muthoozi Sanyu, Margaret	CF58009104U34G	377,781	4,533,372	U7	377,781	4,533,372	0
p.65	Martha Junior Airo	CF74054101KR6H	237,069	2,844,828	U8	237,069	2,844,828	0
p.679	Kabasinguzi Fatumah	CF80025104PD0E	289,361	3,472,332	U7	289,361	3,472,332	0
p.680	Nakiberu Flavia Kato	CF770681034PTC	289,361	3,472,332	U7	289,361	3,472,332	0
p.681	Nakimbugwe Joyce	CF01	289,361	3,472,332	U7	289,361	3,472,332	0
p.697	Owiny Akaca Paul Jubu	CM60111101ELGD	377,781	4,533,372	U7	377,781	4,533,372	0
p.721	Nakyama Bridgette	CF82072101HYYG	798,535	9,582,420	U4	798,535	9,582,420	0
p.729	Okurut Isaiah	CM830351058JGA	237,069	2,844,828	U8	237,069	2,844,828	0
p.732	Musingizi Adonis David	CM6706210134XL	436,677	5,240,124	U6	436,677	5,240,124	0
p.735	Gloria Iyamet	CF880211017X4F	237,069	2,844,828	U8	237,069	2,844,828	0
p.743	Ndozerohe Ronald	CM76006100U49C	237,069	2,844,828	U8	237,069	2,844,828	0
p.744	Kusererwa Catherine	CF3006101RXFK	990,589	11,887,068	U3	990,589	11,887,068	0
p.751	Atwebembeire Dez	CM70004102PXFG	1,690,781	20,289,372	U2	1,690,781	20,289,372	0
p.752	Mugwere Emmanuel	CM76102100URZC	237,069	2,844,828	U8	237,069	2,844,828	0
p.777	Acan Florence	CF730051020T7J	798,535	9,582,420	U4	798,535	9,582,420	0
p.778	Nabbanja Masturah	CF82068103E0QC	479,759	5,757,108	U5	479,759	5,757,108	0
p.793	Birabwa Sentongo Alice	CF57052109M43L	479,759	5,757,108	U5	479,759	5,757,108	0

p.795	Obuya Asio Rose	CF57035106JUUD	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
p.801	Margaret Namuli	CF78044100PKLL	598,822	7,185,864	U5	598,822	7,185,864	0
p.802	Robert Waiswa	CM80064102G51L	990,589	11,887,068	U3	990,589	11,887,068	0
p.803	Yahya Sentongo	CM79012101YPQF	990,589	11,887,068	U3	990,589	11,887,068	0
p.804	Lilly Lekuru	CF74002102ZUJE	598,822	7,185,864	U5	598,822	7,185,864	0
p.806	Nabukenya Harriet	CF880321027EIG	479,759	5,757,108	U5	479,759	5,757,108	0
p.808	Mwangelasa James Oundo	CM78042102A32G	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
p.813	Jane Margaret Meke	CF650351021LRK	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
p.814	Jjumba Emmanuel	CM86100104LYTF	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
p.822	Ojiambo Ronald	CM840951007ZME	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
p.823	Ritah Twinamatsiko	CM88055101TMDF	474,138	5,689,656	U8	474,138	5,689,656	0
p.824	Juliet Banura	CF72015102JJME	990,589	11,887,068	U3	990,589	11,887,068	0
p.828	Amera Janet	CF81086101Y8MK	237,069	2,844,828	U8	237,069	2,844,828	0
p.830	Niabi Michelle	CF830301015UCA	377,781	4,533,372	U7	377,781	4,533,372	0
p.831	Hirya Stephen Lasarus	CM620601020N7G	377,781	4,533,372	U7	377,781	4,533,372	0
p.849	Mudoko John Wadeya	CM680891018D2F	436,677	5,240,124	U5	436,677	5,240,124	0
p.850	Nalweyiso Waliya Muwonge	CF69032104XNKK	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
p.859	Nsungwa Claire	CF85006106ZGLJ	959,518	11,514,216	U5	959,518	11,514,216	0
p.861	Ambrose Wojega	CM880511055VYK	798,535	9,582,420	U4	798,535	9,582,420	0
p.865	Augustine Mutenyo	CM7306710179WJ	940,366	11,284,392	U7	940,366	11,284,392	0
p.875	Atoo Veronica	CF83022102HPWC	479,759	5,757,108	U5	479,759	5,757,108	0
p.877	Achan Grace	CF72076101DLIH	990,589	11,887,068	U3	990,589	11,887,068	0
p.883	Alfred Okot Okidi	CM64050100LWKJ	15,400,000	184,800,000	UIS	15,400,000	184,800,000	0
p.886	Nomwesigwa Ritah	CF96027100K19K	377,781	4,533,372	U7	377,781	4,533,372	0
P.888	Naluyima Lillian	CF83012105AKWG	1,131,209	13,574,508	U4	1,131,209	13,574,508	0
p.890	Janet Rashida Nakizito	CF82030101EAZC	990,589	11,887,068	U4	990,589	11,887,068	0
p.898	Menya Hakimu	CM86007101C7VL	237,069	2,844,828	U8	237,069	2,844,828	0
p.901	Erisa Ngono	CM6801306VPXQJ	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
p.911	Naggadya mariam	CF750121057LMA	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P.914	Kisakye Suzan Dhatemwa	CF650081026HGA	902,612	10,831,344	U3	902,612	10,831,344	0
p.918	Limlim Hussein Mabuya	CM81060100X9KD	990,589	11,887,068	U3	990,589	11,887,068	0
P.919	Ocean Nasuru	CM871031035WYA	990,589	11,887,068	U3	990,589	11,887,068	0

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P.920	Odongo Emmanuel Monday	CM950861026TED	798,535	9,582,420	U4	798,535	9,582,420	0
P.926	Omala Joshua	CM86039102UU9H	1,177,688	14,132,256	U4S	1,177,688	14,132,256	0

Sub Program : Office of Director DWD**Cost Centre : Ministry of Water and Environment****District :Kampala**

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.120	Kabirizi Aaron Mwidu	CM590131023V1F	2,652,148	31,825,776	U1SE	2,652,148	31,825,776	0
p.574	Kigobe Fahad	CF810321031TEG	237,069	2,844,828	U8	237,069	2,844,828	0
p.723	Jesca Makoha Malowa	CF73042102MW9E	990,589	11,887,068	U3	990,589	11,887,068	0
p.832	Margaret Nadunga Nambozo	CF64051101UCNK	798,535	9,582,420	U4	798,535	9,582,420	0

Sub Program : Planning**Cost Centre : Ministry of Water and Environment****District :Kampala**

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.009	Epitu Joseph	CM64054100W8DG	1,690,781	20,289,372	U1E	1,690,781	20,289,372	0
p.090	Otuba Samuel	CM63021102KT4A	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
p.091	Kaweesi James	CM63105101G5AK	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
p.099	Menya Abadi	CM74007109T8JK	237,069	2,844,828	U8	237,069	2,844,828	0
p.125	Kyomuhendo Harriet	CF7500910HAI1RH	990,589	11,887,068	U3	990,589	11,887,068	0
p.174	Komodo Isaac	CM72072104QCXF	237,069	2,844,828	U8	237,069	2,844,828	0
p.491	Wakooli Watson. M	CF60007107UETF	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.704	Martha Anyuko	CF760381013VFD	479,759	5,757,108	U5	479,759	5,757,108	0
p.747	Asimwe Micheal Emmanuel	CM74027100V2LC	990,589	11,887,068	U3	990,589	11,887,068	0
p.797	Nabunje Phionah	CF80030100MWMG	237,069	2,844,828	U8	237,069	2,844,828	0
p.825	Amanya Collins	CM77027101YCJF	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
p.826	Ocare Denis	CM68022100XJQC	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
p.862	Richard Kirya	CM84072100REZA	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
P.932	Natukunda Lillian	CF86065102CK8L	940,366	11,284,392	U4U	940,366	11,284,392	0
P.97	Kungu Agnes Edith	CF67072100I13J	237,069	2,844,828	U8	237,069	2,844,828	0

Sub Program : Office of Director DWRM

CostCentre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.554	Musiimenta Henry	CM71027100FN8D	237,069	2,844,828	U8	237,069	2,844,828	0
P.62	Adongo Florence G	CF64022101UXQF	2,652,148	31,825,776	U1SE	2,652,148	31,825,776	0
p.687	Kabaganda Grace	CF68048102XJRG	213,832	2,565,984	U8	213,832	2,565,984	0
p.820	Barbara Nakato	CF800521061NEG	1,597,070	19,164,840	U4	1,597,070	19,164,840	0

Sub Program : Office of the Director DEA

CostCentre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.109	Naziwa Halima	CF660231003VLA	237,069	2,844,828	U8	237,069	2,844,828	0
p.555	Magezi Makidadi	CM77025104WE4D	237,069	2,844,828	U8	237,069	2,844,828	0
p.878	Nantege Saphia	CF840521053KFKH	798,535	9,582,420	U4	798,535	9,582,420	0
P.95	Gumonye Mafabi Paul	CM58051102NQ3H	2,652,148	31,825,776	U1SE	2,652,148	31,825,776	0

Sub Program : Internal Audit

CostCentre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.650	John Benson Bainomugisha	CM7802710119TL	940,366	11,284,392	U4	940,366	11,284,392	0
p.651	Natumbwe Sylvia	CF80023102NZOC	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
p.809	Oryema Charles	CM73033102QPQS	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
p.854	Omuge Sellestino	CM69038101FX4F	940,366	11,284,392	U4	940,366	11,284,392	0

Sub Program : Nabeyya Forestry College

CostCentre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
p.002	Komakech Julius Peter	CM67005103UL4E	940,366	11,284,392	U4	940,366	11,284,392	0
p.022	Geofrey Sebahutu	CM67018104PD2G	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.024	Richard Kisakye	CM670071063CHL	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
p.027	Agaba Peter	CM68061103J67C	436,677	5,240,124	U5	436,677	5,240,124	0
p.030	Gwanyiri Swaibu	CM770601002AVK	940,366	11,284,392	U4	940,366	11,284,392	0
p.033	Akera Anania Christopher	CM65005102LMIJ	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.034	Godfrey Akubonabona	CM61064102CD9H	2,328,850	27,946,200	U1SE	2,328,850	27,946,200	0
p.15/007	Amos Nkwasiabwe	CM74009106F8RG	237,069	2,844,828	U8	237,069	2,844,828	0
p.15/013	Nelson Taban	CM64066103GJHD	237,069	2,844,828	U8	237,069	2,844,828	0
p.15/015	Gilbert Okumu	CM72025102J82F	237,069	2,844,828	U8	237,069	2,844,828	0
p.15/020	Atenasia Ocida	CF570871028XUJF	237,069	2,844,828	U8	237,069	2,844,828	0
p.15/021	Onyango Patrick	CM71086101PM9F	1,131,209	13,574,508	U3U	1,131,209	13,574,508	0
p.23	Yafesi Wasereka	CM58102101XYGE	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
p.459	Batwawula David	CM68013102UGVF	237,069	2,844,828	U8	237,069	2,844,828	0
p.546	Lamula Henry	CM7403210550PA	237,069	2,844,828	U8	237,069	2,844,828	0
p.548	Karugaba Joshua	CM69048105K7GH	237,069	2,844,828	U8	237,069	2,844,828	0
p.p.15/010	Robert Odeke	CM81021101Y0NJ	237,069	2,844,828	U8	237,069	2,844,828	0
PCF15/014	Guya Yapete	CM74025104LRXF	237,069	2,844,828	U8	237,069	2,844,828	0
PCF15/025	Job Karengat	CM62014101RN6G	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
PCF15/026	Nastia Babirye	CF7703610AZWRL	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
PCF15/029	Erasmus Katusabe	CM74025103MR7K	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
PCF15/036	Ndahura Herbert	CM76006100QX4E	598,822	7,185,864	U5	598,822	7,185,864	0
PCF15/039	Herbert Nyombi	CM87030101DRAH	1,177,688	14,132,256	U4	1,177,688	14,132,256	0

Sub Program : Water and Environment Liaison Programme

Cost Centre : Ministry of Water and Environment

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance

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p.026	Ssozi Disan K	CM60068103RZ1G	2,370,402	28,444,824	UISE	2,370,402	28,444,824	0
p.489	Kiwanuka Joel	CM73036101VVNK	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
p.496	Aacen Deborah	CF740971016GQK	479,759	5,757,108	U5	479,759	5,757,108	0
p.756	Namara Doreen	CF81027102X9YK	990,589	11,887,068	U3	990,589	11,887,068	0
p.757	Natumanya Benjamin	CM82106104WP3A	990,589	11,887,068	U3	990,589	11,887,068	0
p.889	Stephen Nsimbi	CM77068100MQFK	990,589	11,887,068	U3	990,589	11,887,068	0
Total Annual Salary (Ushs) for Program: Policy, Planning and Support Services			129,697,791	1,556,373,492		129,697,791	1,556,373,492	0
Total Annual Salary (Ushs) for Vote: Ministry of Water and Environment			399,583,293	4,794,999,516		399,583,293	4,794,999,516	0

019	P122	BITETO, YAWASI	893179	02/12/1951	Forest Guard	01/07/1995 U8	28/02/1995 U8	23,113	01/04/2006	ABOLITION OF OFFICE	53,319		CM58
019	P123	BITWIRE, JEREMAH	887659	13/07/1947	Principal Meteorologist	16/12/1973 U8	31/03/2006 U3	452,048	13/07/2007	Mandatory retirement	1,202,846	36,643,936	CM59
019	P124	BOGERE, STEPHAN	893241	01/01/1970	Carpenter (Wood Worker)	01/07/1995 U8	01/07/1995 U8	15,873	01/06/2005	Abolition of Office	15,873	CM72041143 PHH	
019	P125	BOMUKAMA, SOTTIE	879327	11/02/1952	Director - Water Development	01/07/1995 U1	01/07/2003 U1	96,265	11/02/2012	Mandatory retirement	1,690,769		CM60
019	P126	BUDUBA, ERNEST	882981	31/12/1958	Forest Guard	01/07/1995 U8	01/07/2003 U8	96,265	13/02/2007	DEATH	3,893,550		CM61
019	P127	BUMBI, SAMUEL	900427	17/08/1945	Executive Officer/Accounts	24/06/1970 U5	14/02/2003 U5	5,245	30/04/1994	VOLUNTARY RETIREMENT	384,444		CM62
019	P128	BUMBA, BEN CHARLES	888210	01/07/1961	Supervisor of Works	01/02/1970 U4	26/07/1983 U8	480,880	11/09/2002	DEATH	323,701		CM63
019	P129	BUMBAKAL, SUNDAY	885566	24/08/1964	Forestry Guard	01/07/1995 U8	11/09/2002 U4	17,716	16/10/2008	ABOLITION OF OFFICE	53,319	1,708,769	CM64
019	P130	BUSIMO, ROBERT S.T.	893636	02/06/1934	Forestry Guard	01/07/1995 U8	01/07/2003 U8	75,348	16/10/2008	ABOLITION OF OFFICE	53,319		CM65
019	P131	BUSIMO, BEATRICE K.	903028	02/06/1934	Assistant Records Officer	01/07/1995 U8	01/07/2003 U8	17,716	13/12/1985	Mandatory retirement	234,122		CM66
019	P132	BWABE, ESTHER K.	894678	01/07/1954	Forestry Ranger	01/07/1995 U8	01/07/2003 U8	17,716	13/12/1985	Mandatory retirement	234,122		CM67
019	P133	BWABE, JUSTUS T.	886361	27/11/1944	Principal Forestry Officer	21/09/1974 U3	12/09/1986 U3	75,348	31/03/1994	VOLUNTARY RETIREMENT	619,121	211,725	CM68
019	P134	BWERINDWA, SALUS	825665	02/06/1940	Driver	01/07/1995 U8	03/09/1976 U8	25,612	01/04/2006	ABOLITION OF OFFICE	59,083	2,827,411	CM69
019	P135	BWESIGYE, RICHARD	893205	25/07/1940	Forestry Guard	01/07/1995 U8	01/07/2003 U8	25,612	01/04/2006	ABOLITION OF OFFICE	53,319	1,708,796	CM70
019	P136	BWTE, WILSON	893174	27/06/1962	Driver	01/07/1995 U8	31/03/2006 U7	91,464	30/06/1992	abolition of office	53,945	1,663,527	CM71
019	P137	BWRE, PETER PAUL	897811	03/02/1963	Clerical Officer	01/07/1995 U8	01/07/2006 U7	75,348	01/06/2005	Voluntary retirement	69,447		CM72
019	P138	BYABASHA, LINUS TIRUKWENDERA	887657	23/07/1944	Meteorological Officer	01/07/1977 U4	01/06/2005 U4	217,945	21/10/2000	DEATH	487,085		CM73
019	P139	BYABASHA, WAMARA MATHW	897408	01/01/1986	Principal Forestry Officer	01/07/1974 U3	07/01/2003 U3	1,338,485	01/01/1986	VOLUNTARY RETIREMENT	1,338,485		CM74
019	P140	BYAMAH, BIKANDEBA JOSSY	893467	03/10/1958	Principal Flying Instructor - Sorc	01/07/1995 U2	01/07/1978 U2	1,115,404	01/06/2017	Mandatory retirement	1,115,404		CM75
019	P141	BYAMUKAMA, JAMES	876073	30/01/1964	Forestry Officer	01/07/1995 U4	07/01/2003 U4	75,348	01/04/2006	Mandatory retirement	328,348		CM76
019	P142	BYANTALO, MIKULU	886169	01/03/1941	Foreign Service Officer GV	01/07/1995 U3	07/01/2003 U3	722,089	01/04/1994	Mandatory retirement	722,089		CM77
019	P143	BYARUGABA, JOSEPH KALIISA	876599	18/04/1951	Senior Meteorological supervi	01/07/1977 U4	07/01/2003 U3	803,711	18/04/2011	MANDATORY RETIREMENT	666,618	39,789,905	CM78
019	P144	BYARUGABA, INEJA DOEGGATIAS	886928	18/12/1946	Principal Forestry Officer	01/07/1973 U3	07/01/2003 U3	529,399	01/06/2005	ABOLITION OF OFFICE	1,402,593	60,275,837	CM48009104 R9 UA
019	P145	BYARUGABA, S. RWAKEMARA	874610	18/09/1949	Principal	29/03/1971 U1E	18/04/2001 U1E	1,403,085	18/09/2009	MANDATORY RETIREMENT	1,403,085		CM79
019	P146	CHEMWEKE, APAMPIA	887936	15/02/1959	Forest Ranger	01/07/1995 U7	31/05/2005 U7	91,464	18/09/1993	Mandatory retirement	209,909		CM80
019	P147	CHEMONGES, CHRISTOPHER	887974	20/05/1958	Forest Ranger	01/07/1995 U7	27/07/1992 U7	91,464	01/04/2006	Mandatory retirement	191,116		CM81
019	P148	CHEPFEEL, WILLIAM	887974	01/08/1957	Forest Ranger	01/07/1995 U7	07/01/2003 U7	91,464	01/04/2006	ABOLITION OF OFFICE	213,809		CM82
019	P149	DKA, LEUBEN MIRA	888222	28/02/1930	Senior Office Supervisor	01/07/1995 U5	07/01/2003 U5	34,922	28/02/1985	Mandatory retirement	34,922		CM83
019	P150	DALABARA, ROBERT	894310	04/07/1954	Stores Assistant	01/03/1980 U7	01/03/1980 U7	185,688	01/04/2004	MANDATORY RETIREMENT	158,825	14,750,680	CM84
019	P151	DALABARA, ROBERT	894310	04/07/1954	Stores Assistant	01/03/1980 U7	01/03/1980 U7	185,688	01/04/2004	MANDATORY RETIREMENT	158,825		CM85
019	P152	DAMABAG, MPAATLA, ANDREW L.	897668	01/01/1946	Forestry Officer	01/07/1995 U5	11/12/1974 U5	108,813	01/04/2006	Mandatory retirement	208,813	9,586,018	CM86
019	P153	DAMABAG, ALBERT	883843	01/01/1946	Forestry Officer	01/07/1995 U5	26/04/2004 U8	91,464	01/04/2006	Mandatory retirement	53,319		CM88
019	P154	DAMADRI, BEN ZEDDE	900257	15/09/1937	Permanent Secretary	18/06/1968 U8	07/01/2003 U5	19,534,608	30/06/1997	Voluntary retirement	2,888,928		CM89
019	P155	DIRCHI, PAUL	876862	15/08/1956	Forestry Officer	03/11/1981 U4	07/01/2003 U4	384,779	26/04/2004	MANDATORY RETIREMENT	519,058	78,558,424	CM87
019	P156	DIRIRU, FIONA FLORENCE	882132	11/03/1954	Forestry Officer	01/07/1995 U4	14/09/1992 U4	67,371	26/04/2004	MANDATORY RETIREMENT	67,371	62,312,502	CM88
019	P157	EBONG, MARY KATHERINE	887109	15/07/1940	Forestry Officer	01/07/1995 U6	26/04/2004 U4	176,162	01/06/2017	Mandatory retirement	176,162		CM90
019	P158	EJIKU, CHARLES	877719	12/07/1956	Driller	01/07/1995 U6	01/07/2003 U6	638,979	01/11/2006	Mandatory retirement	242,909		CM91
019	P159	ELASU, BEATRICE	893254	17/06/1972	Forest Guard	01/07/1995 U8	07/01/2003 U8	18,986	01/04/2006	MANDATORY RETIREMENT	53,319	2,220,758	CM92
019	P160	ELOAKOICHI, JOHN PAUL	887340	03/11/1954	Forest Officer	01/05/1978 U4	07/01/2003 U4	638,979	01/06/2005	ABOLITION OF OFFICE	1,214,233	26,881,725	CM93
019	P161	ELUNGAT, ODRE DAVID	885507	12/03/1950	Forestry Officer	01/07/1995 U4	31/03/2006 U4	197,687	01/07/2003	ABOLITION OF OFFICE	363,788	26,669,856	CM94
019	P162	EMUGE, JESSE OKWI	897527	15/07/1954	Principal Meteorologist	06/08/1988 U3	01/06/2005 U3	367,848	03/31/1994	RETIREMENT	1,335,300		CM95
019	P163	ENANGU, MOSES	875778	12/12/1953	Driller	01/07/1995 U6	01/07/2003 U6	604,265	01/11/2006	Mandatory retirement	229,052		CM96
019	P164	ENGEU, STEPHEN	885971	31/01/1936	Senior Assistant Engineering O	30/06/1963 U4	31/03/1994 U4	388,225	31/01/1991	VOLUNTARY RETIREMENT	643,154	27,011,076	CM97
019	P165	ERAGU, ALOMU MARTIN	883511	13/06/1958	Forestry Officer	07/01/2003 U4	07/01/2003 U4	604,265	01/06/2004	ABOLITION OF OFFICE	506,917	19,944,260	CM58050303WUL
019	P166	ERIAU, CHARLES	879955	25/01/1960	Forest Guard	30/06/1984 U8	30/04/1992 U8	141,841	01/04/2006	ABOLITION OF OFFICE	216,980	16,944,586	CM98
019	P167	ERMA, DESIDERIO	882460	01/05/1950	Forest Guard	31/05/2004 U8	31/05/2004 U8	50,019	30/06/2007	Mandatory retirement	61,480	2,457,000	CM99
019	P168	ERMA, AUGUSTINE	894837	01/01/1953	Forest Guard	01/07/1995 U8	01/07/1995 U8	604,265	01/06/2007	Mandatory retirement	475,731		CM100
019	P169	ESIKU, ROBERT ODOMO	879226	26/11/1964	Forestry Officer	01/03/1992 U4	30/06/1995 U4	493,910	01/03/1991	ABOLITION OF OFFICE	292,596		CM101
019	P170	ETUK, CHARLES	894837	01/01/1953	Forestry Officer	01/03/1992 U4	30/06/1995 U4	493,910	01/03/1991	ABOLITION OF OFFICE	292,596	11,511,944	CM60509031 KGS
019	P171	ETUK, CHARLES	894837	01/01/1953	Forestry Officer	01/03/1992 U4	30/06/1995 U4	493,910	01/03/1991	ABOLITION OF OFFICE	292,596	14,948,118	CM430720296GD
019	P172	ETUK, CHARLES	894837	01/01/1953	Forestry Officer	01/03/1992 U4	30/06/1995 U4	493,910	01/03/1991	ABOLITION OF OFFICE	292,596		CM102
019	P173	ETUKI, TABAN	879643	06/04/1948	Assistant Forestry Officer	05/03/1971 U5	06/05/2006 U5	604,265	01/04/2006	ABOLITION OF OFFICE	569,558		CM43072030CEMA
019	P174	ETWODU, AMOCHA LEVI	877643	01/05/1964	Forest Guard	01/07/1995 U8	01/07/2003 U8	53,319	01/04/2006	Mandatory retirement	53,319		CM102
019	P175	EYUMU, JOHN MICHAEL	876864	20/08/1957	Forestry Officer	24/11/1981 U4	07/01/2003 U4	604,265	30/06/2007	Mandatory retirement	505,054		CM103
019	P176	GABULA, WILLIAM	877797	24/04/1952	Machine/Rigs Operator	01/07/1995 U8	07/01/2003 U8	604,265	01/11/2006	Mandatory retirement	62,678		CM58050301F50L
019	P177	GAFABUSA, VINCENT	876993	09/09/1963	Assistant Forestry Officer	31/05/1969 U5	30/06/2004 U5	396,442	15/09/2010	MANDATORY RETIREMENT	455,634	24,041,888	CM50013021MQL
019	P178	GAHAGANA, CLAUDIEN	879338	23/11/1961	Forest Ranger	01/07/1995 U7	07/01/2003 U7	91,283	26/04/2004	Mandatory retirement	91,283		CM60073000GDK
019	P179	GALIMA, STEPHEN	880075	09/10/1962	Forestry Officer	15/09/2010 U7	15/09/2010 U7	179,581	01/07/2004	Mandatory retirement	129,010		CM104
019	P180	GENA, YOKONANI	894939	10/10/1962	Superintendent of Works	01/07/1995 U4	07/01/2003 U4	441,689	26/04/2004	Mandatory retirement	441,689		cm 6208901007IRG
019	P181	GIRILLI, DAVID L.	887811	25/02/1955	Forestry Officer	01/07/1995 U4	07/01/2003 U4	179,581	01/06/2007	Mandatory retirement	543,800		CM105
019	P182	GURYA, ERASAFU TERA	900325	04/02/1930	Senior Technical Assistant	01/05/1964 U4	07/01/2003 U4	179,581	04/02/1985	MANDATORY RETIREMENT	490,541		CM106
019	P183	GWAGE, MAME PHILIP	877365	01/08/1964	Forest Guard	01/07/1995 U8	07/01/2003 U8	179,581	01/04/2006	Mandatory retirement	535,202		CM107
019	P184	HASHAMIRIZA, ROBERT	874630	22/02/1950	Assistant Commissioner Metek	01/07/1995 U1	07/01/2003 U1	179,581	22/02/2000	Mandatory retirement	1,604,499		CM108
019	P185	HASHAMIRIZA, JAMES	998648	22/02/1950	Assistant Forestry Officer	07/01/2003 U5	07/01/2003 U5	179,581	23/09/2010	Mandatory retirement	439,590		CM109
019	P186	HIGINYI, DONABA EMMANUEL	877959	15/06/1954	Assistant Forestry Officer	07/01/2003 U7	07/01/2003 U7	179,581	01/06/2007	Mandatory retirement	589,485		CM110
019	P187	HUMBARO, SEZARIUS CLASOR	880045	10/06/1954	Forest Ranger	07/01/2003 U7	07/01/2003 U7	179,581	01/06/2007	Mandatory retirement	244,130	8,274,000	CM112
019	P188	IGAMBASOMU, ERIC	900645	01/01/1954	Senior Supplies Officer	29/03/1977 U7	07/01/2003 U3	28,890	01/04/1994	RETIREMENT	675,153		CM113
019	P189	ILUKU, MACHES T.P.	885572	02/06/1967	Forestry Officer	01/07/1995 U8	01/07/2003 U8	105,876	01/04/2006	ABOLITION OF OFFICE	105,876		CM114
019	P190	IRUBA, KALENGE JOSEPH	900500	25/09/1944	Assistant Commissioner	18/08/1977 U1E	15/03/1986 U7	46,371	01/04/1994	ABOLITION OF OFFICE	46,371	4,805,931	CM115
019	P191	ISANGA, KALENGE JOSEPH	882575	13/08/1951	Forest Guard	01/07/1977 U1E	07/01/2003 U8	65,002	01/06/2004	DEATH	545,485	24,170,510	CM116
019	P192	ISANGA, KALENGE JOSEPH	882575	13/08/1951	Forest Guard	01/07/1977 U1E	07/01/2003 U8	65,002	01/06/2004	DEATH	545,485	16,244,202	CM117
019	P193	ISOGA, MICHAEL PAUL	878554	23/03/1950	Principal Meteorological supervi	00/04/1990 U3	02/06/1989 U4	214,891	03/06/2010	Mandatory retirement	613,271		CM118
019	P194	IZAMA, MICHAEL	878928	12/10/1951	Principal Meteorologist	04/06/2004 U4	03/06/2004 U4	552,697	12/10/2011	MANDATORY RETIREMENT	910,373	53,397,780	CM119
019	P195	JEMBA, DOMINIC WUKASA	900143	01/01/1934	Hydrological Inspector	01/07/1995 U6	12/10/2011 U6	94,278	31/12/1990	Mandatory retirement	476,625		CM120
019	P196												

019	P276	KIRYA, DAVID WILLIAM	885032	15/11/1952	Assistant Forestry Officer	02/05/1978	05	75,270	01/06/2017	Mandatory retirement	CM193
019	P277	KIZA, DAVID	71128	15/11/1952	Forestry Officer	02/05/1978	U4	75,270	01/06/2017	Mandatory retirement	CM194
019	P278	KIWANGI, ISRAEL	915458	09/05/1939	Forestry Officer	02/05/1978	U4	75,270	01/06/2017	Mandatory retirement	CM195
019	P279	KIWULWE, EDWARD	900174	01/01/1960	Senior Entomological Assistant	01/07/1995	U7	52,826	04/01/2006	ABOLITION OF OFFICE	CM196
019	P280	KLABIRE, JOHN	893175	16/10/1952	Forester Ranger	02/01/1997	U3	75,270	01/06/2017	Mandatory retirement	CM197
019	P281	KLIAMA, R. O. OLOBO	882844	04/12/1940	Senior Civil Engineer	02/01/1997	U3	75,270	01/06/2017	Mandatory retirement	CM198
019	P282	KLIAMA, R. O. OLOBO	942331	04/12/1940	Forester Ranger	12/04/1975	U7	75,270	01/06/2017	Mandatory retirement	CM199
019	P283	KIMULI, STEPHEN	893211	18/06/1952	Nursery Attendant	02/01/1997	U8	62,72	04/01/2006	ABOLITION OF OFFICE	CM200
019	P284	KIRUMBA, ALDOJO	903680	07/04/1959	Senior Accounts Assistant	02/01/1997	U5	1,311,283	01/06/2017	Mandatory retirement	CM201
019	P285	KIROGWI, JANE	888499	11/03/1958	Forester Ranger	02/01/1997	U7	4,077,139	01/06/2017	Mandatory retirement	CM202
019	P286	KITANALI, MBEREGORE	888960	01/10/1946	Chief Wildlife Warden	02/01/1997	U5	1,057,768	01/06/2017	Mandatory retirement	CM203
019	P287	KITONDO, ALEXANDER BETHUEL	874251	30/11/1952	Principal Forester Officer	02/01/1997	U3	20,071	01/06/2017	Mandatory retirement	CM204
019	P288	KITYO, DADDY WANGI	894445	14/07/1942	Stores Assistant	07/01/2003	U3	20,071	01/06/2017	Mandatory retirement	CM205
019	P289	KIWANUKA, I. D.	886717	16/11/1945	Stores Assistant	07/01/2003	U7	20,071	01/06/2017	Mandatory retirement	CM206
019	P290	KIWANUKA, J. D.	893942	01/10/1962	Forester Ranger	02/01/1997	U7	20,071	01/06/2017	Mandatory retirement	CM207
019	P291	KIWANUKA, JAMES	893167	05/01/1958	Forester Ranger	02/01/1997	U8	20,071	01/06/2017	Mandatory retirement	CM208
019	P292	KIWANUKA, JOHN	901599	19/11/1948	Forester Ranger	07/01/2003	U8	20,071	01/06/2017	Mandatory retirement	CM209
019	P293	KIZITO, MWAZIHA JAMIRU	893188	26/06/1944	Forester Ranger	14/04/1973	U5	2,286	05/12/2006	Mandatory retirement	CM210
019	P294	KIZITO, ZAKALIYA	886888	12/05/1946	Assistant Forestry Officer	02/01/1997	U8	2,286	01/06/2017	Mandatory retirement	CM211
019	P295	KIZIA, FRANCIS	887654	01/10/1962	Meteorology Supervisor	02/01/1997	U8	2,286	01/06/2017	Mandatory retirement	CM212
019	P296	KIZIA, WARY	893180	16/08/1950	Forester Ranger	07/01/2003	U8	53,319	01/06/2017	Mandatory retirement	CM213
019	P297	KOLLA, PETER AABA	883485	23/07/1958	Assistant Forestry Officer	02/01/1997	U4	2,286	01/06/2017	Mandatory retirement	CM214
019	P298	KUGONZA, JAMES	885386	10/06/1946	Forestry Officer	07/01/2003	U4	2,286	01/06/2017	Mandatory retirement	CM215
019	P299	KUNYA, WILLIAM	893184	01/10/1962	Forester Ranger	07/01/2003	U8	2,286	01/06/2017	Mandatory retirement	CM216
019	P300	KWABA, ALPHONSE	893226	02/04/1947	Driver	07/01/2003	U8	2,286	01/06/2017	Mandatory retirement	CM217
019	P301	KWABA, NGWALE N. Y.	885877	24/06/1934	Driver	07/01/2003	U8	2,286	01/06/2017	Mandatory retirement	CM218
019	P302	KYAKI, THOMAS	900055	02/07/1971	Meteorological Assistant	02/01/1997	U8	2,286	01/06/2017	Mandatory retirement	CM219
019	P303	KYAKULIGA, DEAN	888499	11/03/1958	Forester Ranger	07/01/2003	U7	20,071	01/06/2017	Mandatory retirement	CM220
019	P304	KYAKULIGA, DEAN	888499	11/03/1958	Forester Ranger	07/01/2003	U7	20,071	01/06/2017	Mandatory retirement	CM221
019	P305	KYAKULIGA, SIMON	888499	11/03/1958	Forester Ranger	07/01/2003	U7	20,071	01/06/2017	Mandatory retirement	CM222
019	P306	KYARADGE, WILSON	888499	11/03/1958	Forester Ranger	07/01/2003	U8	2,286	01/06/2017	Mandatory retirement	CM223
019	P307	KYAROU, AMBROSE	886229	01/10/1962	Assistant Commissioner - Fore	07/01/2003	U8	1,515,262	06/01/2005	MANDATORY R	CM224
019	P308	KYUJINE, FRANCIS	824729	25/12/1952	Principal Assistant Engineering	02/04/1973	U3	2,286	10/06/1998	MANDATORY R	CM225
019	P309	KYUJINE, IBU	881575	01/07/1951	Meteorological Officer	07/01/2003	U3	2,286	10/06/1998	MANDATORY R	CM226
019	P310	KYUJINE, HUMPHREY EDMUND	887133	24/09/1931	Assistant Inspector of Police	02/01/1997	U4	2,286	01/06/2017	Mandatory retirement	CM227
019	P311	KYOBULUNGI, JOSEPH	900355	11/11/1942	Superintendent of Works	02/01/1997	U8	2,286	01/06/2017	Mandatory retirement	CM228
019	P312	LACHERE, LIKE	895707	01/10/1962	Office Attendant	07/01/2003	U8	2,286	01/06/2017	Mandatory retirement	CM229
019	P313	LANGOYA, COUNCIL DICKSON	885076	29/04/1970	Forestry Officer	17/05/1993	U4	2,286	01/06/2017	Mandatory retirement	CM230
019	P314	LAPPA, JOHN	893165	01/01/1963	Forester Ranger	07/01/2003	U8	2,286	04/01/2006	ABOLITION OF OFFICE	CM231
019	P315	LEKO, QUNG JAMES	888322	21/03/1951	Forestry Officer	07/01/2003	U6	2,286	01/06/2017	Mandatory retirement	CM232
019	P316	LIA, RICKY ROBERT	878835	10/06/1952	Driller	02/01/1997	U6	180,285	01/06/2017	Mandatory retirement	CM233
019	P317	LIMORO, ALEX.L.C.	884962	21/03/1951	Stores Assyst	29/12/1977	U7	2,286	01/06/2017	Mandatory retirement	CM234
019	P318	LUBEGA, EMANUEL	893498	25/09/1935	Senior Copy Typist	02/01/1997	U7	2,286	01/06/2017	Mandatory retirement	CM235
019	P319	LUBEGA, JOHN BAGEANDA	900338	05/12/1952	Principal Forestry Officer	02/01/1997	U3	2,286	01/06/2017	Mandatory retirement	CM236
019	P320	LUBEGA, NAKACHWA FORTUNATE	882341	02/04/1952	Senior Meteorological Officer	07/01/2003	U3	2,286	01/06/2017	Mandatory retirement	CM237
019	P321	LUANGANYA, DAMULIRA EDWARD	897929	03/04/1946	Senior Office Supervisor	02/01/1997	U5	2,286	01/06/2017	Mandatory retirement	CM238
019	P322	LUANGANYA, DAMULIRA EDWARD	897929	03/04/1946	Senior Office Supervisor	02/01/1997	U5	2,286	01/06/2017	Mandatory retirement	CM239
019	P323	LUGOTO, MISSUBERA	900346	05/04/1946	Chief Technician - Meteorology	02/01/1997	U4	2,286	01/06/2017	Mandatory retirement	CM240
019	P324	LUMBA, PETER WARY	887278	15/06/1952	Forester Ranger	02/01/1997	U8	2,286	01/06/2017	Mandatory retirement	CM241
019	P325	LUMBA, PETER WARY	887278	15/06/1952	Forester Ranger	02/01/1997	U8	2,286	01/06/2017	Mandatory retirement	CM242
019	P326	LUMBAWITA, PAUL	887976	19/11/1952	Forester Ranger	02/01/1997	U8	2,286	01/06/2017	Mandatory retirement	CM243
019	P327	LUTAVA, SAM	941362	15/04/1947	Driver	02/01/1997	U8	2,286	01/06/2017	Mandatory retirement	CM244
019	P328	LUYONDE, KAKUMBA BONY	897735	31/03/1946	Senior Meteorological supervisor	02/04/1969	U7	2,286	01/06/2017	Mandatory retirement	CM245
019	P329	MACOPILI, ALFRED JOHN	886747	25/11/1956	Forester Ranger	14/04/1969	U7	2,286	06/01/2005	ABOLITION OF OFFICE	CM246
019	P330	MAFABI, ISSA	893169	02/06/1950	Forester Ranger	01/07/1997	U8	75,270	06/02/2010	MANDATORY R	CM247
019	P331	MAGEZI, STEPHEN A. K.	876130	19/05/1951	Assistant Commissioner - Mete	02/01/1997	U1	2,286	07/31/1994	MANDATORY R	CM248
019	P332	MAGGOLA, FREDA	901833	01/11/1942	Personal Secretary	07/06/2005	U4	381,155	01/06/2017	Mandatory retirement	CM249
019	P333	MATWE, PATRICK JAMES. M.	895947	13/01/1956	Senior Meteorological Officer	07/01/2003	U3	2,286	01/06/2017	Mandatory retirement	CM250
019	P334	MAKOOMA, BALWAANA DAUDI	887684	15/06/1954	Senior Personal Secretary	07/01/2003	U3	2,286	01/06/2017	Mandatory retirement	CM251
019	P335	MALE, CHRISTOPHER I.	897788	26/04/1962	Assistant Youth Officer	14/05/1990	U5	2,286	01/01/1986	VOLUNTARY R	CM252
019	P336	MALINGU, SAM	888323	31/12/1968	Forester Ranger	02/01/1997	U8	2,286	01/06/2017	Mandatory retirement	CM253
019	P337	MALINZI, ROBERT	877595	21/03/1952	Forester Ranger	07/01/2003	U8	75,270	04/01/2006	ABOLITION OF OFFICE	CM254
019	P338	MANGENI, ZEKUBABEL KERRES	892288	20/02/1950	Principal Meteorologist/Inspek	07/01/2003	U2	2,286	01/06/2017	Mandatory retirement	CM255
019	P339	MANYINDO, EPODITUS	884534	05/07/1954	Assistant Engineering Officer (C	02/01/1997	U5	2,286	01/06/2017	Mandatory retirement	CM256
019	P340	MANZI, GOREGIMILLY	893227	21/03/1951	Meteorological Assistant	27/02/1975	U7	2,286	01/06/2017	Mandatory retirement	CM257
019	P341	MASABA, MATHAN	893227	21/03/1951	Meteorological Assistant	27/02/1975	U7	2,286	01/06/2017	Mandatory retirement	CM258
019	P342	MATOOI, HENRY KANIGWA	876278	21/03/1951	Senior Meteorologist	02/11/1984	U3	2,286	04/01/2006	ABOLITION OF OFFICE	CM259
019	P343	MATOOI, HENRY KANIGWA	876278	21/03/1951	Senior Meteorologist	02/11/1984	U3	2,286	04/01/2006	ABOLITION OF OFFICE	CM260
019	P344	MATEL, JOHN ROBERT	874241	15/10/1948	Chief Meteorologist	04/05/1969	U5	388,131	01/06/2017	Mandatory retirement	CM261
019	P345	MAWANDA, PATRICK B.S.	901898	03/02/1946	Senior Communications Assista	00/01/1980	U6	2,286	01/06/2017	Mandatory retirement	CM262
019	P346	MAWUEJE, STEPHEN	894281	01/07/1951	Senior Meteorological Officer	01/05/1963	U3	2,286	06/01/1997	MEDICAL GROUNDS	CM263
019	P347	MAYANA, MAMALALA R.	901546	21/03/1951	Borehole Maintenance Supernt	07/01/2003	U4	2,286	08/31/1994	MANDATORY R	CM264
019	P348	MBAHURIELATI, DIDDY DENIS BAVEN	887674	10/06/1954	Senior Meteorological Assistant	00/01/1900	U6	2,286	01/07/1977	U6	CM265
019	P349	MBARINDA, AJINDA DIABKE	894499	21/03/1951	Principal Forestry Officer	04/10/1976	U4	2,286	01/06/2017	Mandatory retirement	CM266
019	P350	MBOVA, DITHAN NORBERT	877894	01/01/1966	Principal Stores Assistant	00/01/1900	U4	2,286	01/06/2017	Mandatory retirement	CM267
019	P351	MILUWU, PETERA	893219	05/02/1948	Forester Ranger	07/01/1993	U8	6,273	04/01/2006	ABOLITION OF OFFICE	CM268
019	P352	MORO, OKELLO JOHN DICK	884706	16/09/1940	Meteorology Supervisor	00/01/1900	U5	2,286	01/06/2017	Mandatory retirement	CM269

019	P533	MURRU, JOSEPH	893239	31/07/1962	Driver	07/01/2003 U8	2,886	06/01/2005	ABOLITION OF OFFICE	53,945	CM62047J044FRJ
019	P354	MURRU, ROBINAH	898182	16/09/1940	Clerical Officer	07/01/2003 U7	46,389	07/30/1992	ABOLITION OF OFFICE	69,447	CM260
019	P355	MURRU, STEPHEN	900194	16/09/1940	Forest Ranger	07/01/2003 U7	686,020	03/01/1995	EARLY RETIREMENT	209,572	CM261
019	P356	MUCHWA, MUSORE DACHEL	912831	16/09/1940	Commissioner - Forestry	07/01/2003 U1	686,020	01/06/2007	Mandatory retirement	1,451,405	CM262
019	P357	MUCHWA, MUSORE DACHEL	885254	16/09/1940	Forest Ranger	07/01/2003 U3	686,020	01/06/2007	Mandatory retirement	91,283	CM263
019	P358	MUGAGI, SIMON	875228	16/09/1940	Senior Engineering Instructor - Forestry Officer	07/01/2003 U3	686,020	01/06/2007	Mandatory retirement	822,273	CM264
019	P359	MUGAGI, SIMON	879783	16/09/1940	Forest Ranger	07/01/2003 U4	355,740	01/06/2007	Mandatory retirement	406,325	CM265
019	P360	MUGERWA, NELSON WILLIAM	900155	16/09/1940	Deputy Commissioner - Forest Ranger	03/03/2005 U4	686,020	01/06/2007	Mandatory retirement	952,901	CM267
019	P361	MUGERWA, NELSON WILLIAM	878660	10/06/1956	Forest Ranger	07/01/2003 U7	686,020	01/06/2007	Mandatory retirement	187,679	CM268
019	P362	MUGESHA, KAHVEGE GORDON	878654	10/06/1956	Forest Ranger	07/01/2003 U7	686,020	01/06/2007	Mandatory retirement	213,803	CM269
019	P363	MUGESHA, LUCY	962393	16/09/1940	Director Water Resources	07/01/2003 U4	686,020	01/06/2007	Mandatory retirement	1,492,918	CM270
019	P364	MUGESHA, SETH	877481	16/09/1940	Forestry Officer	07/01/2003 U4	686,020	01/06/2007	Mandatory retirement	361,551	CM271
019	P365	MUGESHA, WARREN	888034	16/09/1940	Forest Ranger	07/01/2003 U7	686,020	04/01/2006	Mandatory retirement	276,590	CM272
019	P366	MUGELI, JORAM	888118	26/04/1959	Forest Ranger	07/01/2003 U7	686,020	01/06/2007	Mandatory retirement	184,136	CM273
019	P367	MUGENYI, ENOCK DAVID	896857	25/02/1955	Forestry Officer	07/01/2003 U4	686,020	01/06/2007	Mandatory retirement	138,422	CM274
019	P368	MUHANGU, POLLY	893200	01/01/1962	Forest Guard	07/01/2003 U8	686,020	01/06/2007	Mandatory retirement	53,319	CM275
019	P370	MUMBI, MATHEW FRANCIS	884414	03/01/1949	Senior Meteorology Supervisor	01/03/1977 U4	686,020	11/02/2006	ABOLITION OF OFFICE	689,622	CM276
019	P371	MUKALAZI, FRED BUUYE	896520	15/02/1965	Personnel Assistant	07/01/2003 U4	686,020	01/06/2007	Mandatory retirement	239,239	GF57052103EZH
019	P372	MUKASA, JUSTINE	877602	16/09/1940	Forest Officer	07/01/2003 U7	686,020	01/06/2007	Mandatory retirement	60,115	CM277
019	P373	MUKEMBO, CHARLES	896056	30/06/1937	Senior Meteorological supervisor	07/01/2003 U4	686,020	01/06/2007	Mandatory retirement	419,042	CM278
019	P374	MULEDHU, WAISWA GRACE	892222	15/06/1950	Forest Guard	07/01/2003 U8	686,020	04/01/2006	ABOLITION OF OFFICE	737,253	CM279
019	P375	MULEMBA, CLEMENS	901202	11/11/1958	Senior Clerical Officer	07/01/2003 U8	686,020	07/15/1995	ABOLITION OF OFFICE	88,039	CM280
019	P376	MULINDA, CHARLES	892238	01/11/1958	Nursery Attendant	07/01/1995 U8	686,020	06/01/2005	ABOLITION OF OFFICE	116,373	CM281
019	P377	MULINDA, PATRICK	892239	10/07/1955	Nursery Attendant	07/01/1995 U8	686,020	06/01/2005	ABOLITION OF OFFICE	53,945	CM282
019	P378	MUNDA, WAKALUKU WOZEI	894188	16/07/1956	Under Secretary	03/03/2005 U8	686,020	04/01/2006	ABOLITION OF OFFICE	60,949	CM283
019	P379	MUNDA, WAKALUKU WOZEI	894189	16/07/1956	Under Secretary	03/03/2005 U8	686,020	04/01/2006	ABOLITION OF OFFICE	217,423	CM284
019	P380	MUNERWA, ALFRED K	887079	05/04/1958	Clerical Officer	07/01/2003 U7	686,020	01/06/2007	Mandatory retirement	230,302	CM285
019	P381	MUNORWA, MARTIN	884823	27/12/1945	Office Attendant	07/01/1983 U8	7,624	12/27/2005	MANDATORY	41,333	CM286
019	P382	MUNUKUZI, DAVID	941192	05/04/1956	Forest Officer	07/01/2003 U8	686,020	04/26/2004	ABOLITION OF OFFICE	501,326	CM287
019	P383	MUREKIZI, JOSEPH	898622	05/09/1940	Principal Forest Officer	03/07/1983 U3	686,020	01/06/2007	Mandatory retirement	1,188,603	CM288
019	P384	MUSAKWETA, DYSHAN	876866	12/11/1952	Principal Policy Analyst	04/07/1983 U2	686,020	01/06/2007	Mandatory retirement	430,582	CM289
019	P385	MUSHABE, ANDREW LOUIS BARAMAIRE	884333	02/01/1949	Senior Meteorological Officer	07/01/2003 U3	686,020	01/02/2009	MANDATORY	889,507	CM290
019	P386	MUSHINE, RWOBUSHERU PATRICK	942023	13/11/1957	Forest Officer	07/01/2003 U4	686,020	01/06/2007	Mandatory retirement	586,440	CM291
019	P387	MUSIMO, BYENKYA SIMON	885115	15/05/1949	Forest Officer	09/03/2004 U4	6,081,200	01/06/2007	Mandatory retirement	603,828	CM292
019	P388	MUSITWA, JOHN	893195	11/12/1953	Forest Guard	07/01/2003 U8	13,324	01/04/2006	Mandatory retirement	53,319	CM293
019	P389	MUSINGUZI, AMOS	887751	18/02/1959	Forest Guard	20/12/1971 U8	13,324	10/31/1999	Mandatory retirement	697,205	CM294
019	P390	MUSOKO, FRANCIS	893945	13/03/1949	Senior Assistant Engineering O	21/12/1971 U7	13,324	10/10/1989	Mandatory retirement	158,829	CM295
019	P391	MUSUZZA, CATHERINE	898600	03/03/1950	Meteorological Assistant	23/12/1971 U4	13,324	10/10/1999	Mandatory retirement	732,979	CM297
019	P392	MUTAHAKANA, BASHIRY JAMES	896278	17/01/1940	Meteorological Officer	07/01/2003 U4	13,324	01/11/1999	Mandatory retirement	642,237	CM298
019	P393	MUTAKI, GABRIEL	887049	01/07/1951	Senior Driller	24/12/1971 U5	13,324	01/05/1994	Mandatory retirement	340,131	CM299
019	P394	MUTAKI, GABRIEL	897075	23/06/1952	Senior Office Supervisor	25/12/1971 U5	13,324	01/05/1994	Mandatory retirement	257,414	CM300
019	P395	MUTESHIRA, CHARLE EABI DODUUGU	885533	13/06/1960	Meteorological Assistant	27/12/1971 U7	13,324	01/04/2006	Mandatory retirement	256,388	CM301
019	P396	MUTESHIRA, JUSTINE MWAMBE	885533	13/06/1960	Meteorological Assistant	27/12/1971 U7	13,324	01/04/2006	Mandatory retirement	1,308,365	CM302
019	P397	MUTSINDI, LUCY ESTHER	887290	05/04/1956	Principal Forest Officer	07/01/2003 U8	13,324	01/06/2006	Abolition of office	1,308,365	CM303
019	P398	MUYEKI, FRANCIS	889103	05/04/1956	Forest Officer	07/01/2003 U8	21,113	01/06/2006	Abolition of office	53,319	CM304
019	P400	MWANGA, PATRICK	887937	05/04/1956	Forest Ranger	31/12/1971 U8	13,324	01/04/2006	Mandatory retirement	109,745	CM305
019	P401	MWUDI, FRED	888114	12/03/1957	Forest Ranger	07/01/1995 U7	13,324	01/04/1993	Mandatory retirement	129,721	CM305
019	P402	MABALI, CATHERINE	893189	25/03/1966	Office Attendant	02/01/1972 U8	13,324	01/06/2005	Mandatory retirement	53,945	CM306
019	P403	MABUKENYA, TEOPISTA	893352	17/11/1956	Nursery Attendant	07/01/2003 U8	13,324	01/06/2005	Abolition of office	49,262	CM307
019	P404	MAGADDYA, SOLOMON	898328	16/12/1962	Clerical Officer	07/01/2003 U8	13,324	06/30/1992	Mandatory retirement	55,702	GF6205210F058J
019	P405	MAGUDI, SOPHIE	893221	21/03/1962	Nursery Attendant	07/01/1995 U8	13,324	01/06/2005	Abolition of office	49,262	CM308
019	P406	NAKAMA, CATHERINE	893227	01/06/1958	Nursery Attendant	07/01/2003 U8	81,775	01/06/2005	Abolition of office	43,467	CM309
019	P407	NAKAWESA, MAINUNA	893196	06/10/1965	Office Attendant	07/01/2003 U8	69,811	01/06/2005	Mandatory retirement	53,945	CM310
019	P408	NAKIDDE, JUSTINE	882181	01/07/1976	Stenographer Secretary	09/01/1996 U5	69,811	05/13/2011	Mandatory retirement	134,429	CM311
019	P409	NAKUGUDE, JOAN	958984	06/04/1949	Senior Forestry Officer	07/01/2004 U3	69,811	04/24/1995	Mandatory retirement	851,822	CM312
019	P410	NALULE, PHILLIMINAH	887547	03/03/1951	Office Supervisor	07/01/2003 U6	69,811	02/28/1994	Mandatory retirement	271,456	CM313
019	P411	NALUMANSI, LILIAN	893738	01/07/1961	Accounts Assistant	12/01/1996 U6	69,811	06/30/1994	Mandatory retirement	74,352	CM314
019	P412	NAMUKAMA, JAMES TUCKER	896179	26/05/1936	Senior Forestry Officer	07/01/2003 U3	69,811	06/30/1993	Mandatory retirement	1,040,499	CM315
019	P413	NAMUKAMBO, NORAH	71144	05/04/1956	Principal Wetlands Officer	13/01/1996 U2	69,811	01/06/2007	Abolition of office	695,412	CM316
019	P414	NAMUKA, NYIRIMPA JULIET	894021	05/04/1956	Assistant Computer Operator	07/01/2003 U6	69,811	01/06/2007	Abolition of office	183,380	CM317
019	P415	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	183,380	CM318
019	P416	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	959,487	GF5100102J0H
019	P417	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	36,894	CM319
019	P418	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	792,315	CM320
019	P419	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	1,308,365	CM321
019	P420	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	2,260,810	GF680821006FC
019	P421	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	54,255	CM322
019	P422	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	183,771	GF66052104933C
019	P423	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	184,242	CM323
019	P424	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	814,184	CM324
019	P425	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	649,513	CM325
019	P426	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	536,736	CM5011301M8RC
019	P427	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	527,556	CM234
019	P428	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	108,438	CM235
019	P429	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	521,322	CM236
019	P429	NAMUNYANA, VANUUMALIC	894021	05/04/1956	Commissioner - Trade	26/02/1986 U6	69,811	06/30/1996	Mandatory retirement	1,352,709	CM237

019	P430	NKUNGA, MPAATA FRED	887235	23/11/1953	Assistant Forestry Officer	09/01/1965 U5	21.038	07/01/2003 U5	01/04/2006	Mandatory retirement	496,254	-	CM238
019	P431	NORAH, BRENDA	957890	14/04/1951	Principal Wetlands Inspector	10/01/1998 U2	21.038	07/01/2003 U2	04/14/2011	Mandatory retirement	1,239,151	-	CM239
019	P432	NSEKEO, BONGOLA LOUIS	887716	31/03/1942	Meteorology Supervisor	05/03/1978 U5	165,395	07/01/2003 U5	01/31/2002	Voluntary Retirement	437,445	5,803,793	CM240
019	P433	NSIMBELE, DANIEL	901604	06/07/1930	Executive House Keeper	06/03/1978 U3	165,395	07/01/1998 U3	12/30/1982	Mandatory retirement	637,244	-	CM241
019	P434	NSUBUGA, BHAH	887712	05/04/1955	Senior Key Punch Operator	07/03/1978 U8	165,395	15/01/1993 U8	01/06/2017	Mandatory retirement	185,406	-	CM242
019	P435	NSUBUGA, KATHO CHARLES	893206	05/04/1955	Driver	08/03/1978 U8	165,395	07/01/2003 U8	01/06/2005	Mandatory retirement	53,945	-	CM243
019	P436	NSUBUGA, SENGUMAMU W	887294	05/04/1955	Commissioner - Water Resour	09/03/1978 U1	165,395	07/01/2003 U1	04/13/2006	Mandatory retirement	1,480,771	-	CM244
019	P437	NTALIMBWA, JAMES HELM	888638	01/07/1940	Meteorology Supervisor	11/03/1978 U5	165,395	07/01/2003 U5	02/28/1995	Mandatory retirement	548,677	-	CM245
019	P438	NTALIMBWA, JAMES HELM	901292	18/03/1951	Senior Clerical Officer	11/03/1978 U5	165,395	07/01/2003 U5	06/30/1997	Voluntary Retirement	27,159,650	CM249	CM246
019	P439	NEGE, JOSEPH	903098	05/04/1956	Supervisor of Works	25/03/1992 U4	2,881	07/01/2003 U4	09/30/1997	Voluntary Retirement	632,476	-	CM247
019	P440	NGALINA, ABU CLYT	887667	05/04/1955	Assistant Forestry Officer	05/03/1974 U7	202,795	07/01/2003 U7	04/26/2004	Mandatory retirement	25,905,010	CM248	CM249
019	P441	NGALINA, ABU CLYT	887667	05/04/1955	Office Attendant	05/03/1974 U7	202,795	07/01/2003 U7	04/26/2004	Mandatory retirement	208,245	-	CM248
019	P442	NWAMBIRA, DARLSON	889538	12/01/1953	Senior Personal Secretary	08/02/1974 U3	202,795	07/01/2003 U3	10/31/1988	Mandatory retirement	59,083	-	CF600651033MNF
019	P443	NWAZI, MARYIMACULIATE	889538	12/01/1953	Senior Personal Secretary	08/02/1974 U3	202,795	07/01/2003 U3	10/31/1988	Mandatory retirement	537,957	-	CM250
019	P444	NYERU, OBWONA FRANCIS	887654	18/12/1953	Forest Ranger	09/02/1974 U7	202,795	07/01/2003 U7	06/30/2006	Mandatory retirement	115,140	-	CM251
019	P445	NYERU, OBWONA FRANCIS	887654	18/12/1953	Office Typist	09/02/1974 U7	202,795	07/01/2003 U7	06/30/2006	Mandatory retirement	251,040	-	CM252
019	P446	NYOMBI, FRED	958855	25/01/1960	Forest Ranger	20/10/1988 U7	81,410	07/01/2003 U7	06/30/2006	Abolition of office	1,150,400	-	CM253
019	P447	NYONTANO, SILAS W.	894503	03/11/1939	Supervisor of Works	00/01/1900 U4	81,410	07/01/2003 U4	01/06/2017	Mandatory retirement	216,186	-	CM254
019	P448	OBARI, SIDIA JOHN	893491	05/11/1939	Forestry Officer	20/10/1983 U4	81,410	07/01/2003 U4	01/06/2017	Mandatory retirement	851,944	-	CM255
019	P449	OBITA, WINTO R. L.	887658	01/01/1942	Meteorology Supervisor	00/01/1900 U5	81,410	07/01/2003 U5	01/02/2002	Mandatory retirement	415,583	-	CM256
019	P450	OBWA, HEINZ GEORGE	875286	07/04/1948	Assistant Commissioner Meteor	00/01/1900 U1	81,410	07/01/2003 U1	07/04/2009	Mandatory retirement	1,630,493	-	CM257
019	P451	OBWA, DANIEL	895873	03/11/1939	Senior Air Transport Officer	00/01/1900 U3	81,410	07/01/2003 U3	06/30/1977	Mandatory retirement	563,257	-	CM258
019	P452	OCKA, EBARU FRANCIS	879218	01/07/1956	Driller	00/01/1900 U6	81,410	07/01/2003 U6	01/10/2001	Voluntary Retirement	142,648	-	CM259
019	P453	OCKA, EBARU FRANCIS	886168	01/07/1940	Foreign Service Officer -GV	07/01/1967 U3	359,966	07/01/2003 U3	02/20/1995	Mandatory retirement	614,450	-	CM260
019	P454	OCKOCHA, SILVER ONUJU	975320	01/01/1959	Assistant Valuer	00/01/1900 U4	359,966	07/01/2003 U4	12/18/2013	Mandatory retirement	239,451	-	CM261
019	P455	OCKOCHA, SAMI	875486	05/04/1956	Principal Meteorologist	00/01/1900 U3	359,966	07/01/2003 U3	03/31/2006	Mandatory retirement	1,056,782	-	CM262
019	P456	OCKO, GEORGE	875486	05/04/1956	Forest Ranger	07/01/2003 U7	359,966	07/01/2003 U7	03/31/2006	Mandatory retirement	230,302	-	CM263
019	P457	OCINTI, FELIX	897602	25/12/1954	Assistant Forestry Officer	07/01/2003 U7	359,966	07/01/2003 U7	03/31/2006	Mandatory retirement	422,160	-	CM264
019	P458	ODUKU, GERMANE	887662	25/12/1954	Stores Assistant	12/04/1977 U7	46,668	07/01/2003 U7	01/04/1995	Abolition of office	144,730	816,937	CM520351026T6E
019	P459	ODUKU, GERMANE	887662	25/12/1954	Stores Assistant	12/04/1977 U7	46,668	07/01/2003 U7	01/04/1995	Abolition of office	144,730	816,937	CM520351026T6E
019	P460	ODUKU, PATRICK OMMY	889005	23/01/1962	Senior Meteorological supervisor	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	36,993,741	CM265	CM266
019	P461	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	2,523,440	CM267	CM268
019	P462	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P463	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P464	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P465	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P466	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P467	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P468	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P469	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P470	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P471	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P472	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P473	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P474	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P475	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P476	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P477	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P478	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P479	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P480	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P481	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P482	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P483	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P484	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P485	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P486	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P487	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P488	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P489	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P490	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P491	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P492	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P493	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P494	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P495	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P496	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P497	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P498	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P499	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P500	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P501	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P502	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P503	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P504	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant	14/11/1984 U4	107,825	07/01/2003 U4	01/06/2015	Mandatory retirement	170,852	-	CM267
019	P505	ODUKU, PATRICK OMMY	889005	23/01/1962	Accounts Assistant</								

019	019	ONYANGO, JOHN	888594	01/06/1969	Meteorological Assistant	24/10/1983	U7	07/01/2002	U4	168,025	05/06/2004	Mandatory retirement	60,242	-	CM307
019	019	ONYU, OBIRE, J.B.W	884330	12/03/1952	Forest Ranger	24/10/1983	U4	07/01/2003	U7	168,025	07/04/2006	Mandatory retirement	255,051	-	CM308
019	019	OPATA, JOASH OBBO	875234	21/05/1965	Forest Officer	24/10/1983	U4	07/01/2003	U7	168,025	07/04/2006	Mandatory retirement	292,596	-	CM309
019	019	OPENDA, WALTER	900224	24/08/1932	Ceological Assistant	24/10/1983	U4	07/01/2003	U7	168,025	06/30/1977	Mandatory retirement	69,686	-	CM310
019	019	OPHO, JAMES	883394	18/07/1966	Forest Officer	24/10/1983	U4	07/01/2003	U7	168,025	07/01/2006	Mandatory retirement	62,678	-	CM311
019	019	OPHO, VEGELUS	883074	10/05/1971	Forest Ranger	24/10/1983	U4	07/01/2003	U7	168,025	07/01/2006	Mandatory retirement	224,033	-	CM312
019	019	OPHO, WALTER KENNETH	883074	13/06/1971	Forest Ranger	24/10/1983	U4	07/01/2003	U7	168,025	07/01/2006	Mandatory retirement	540,320	-	CM313
019	019	OPHO, CELESTIN JOSEPH	890394	21/06/1933	Forest Ranger	24/10/1983	U4	07/01/2003	U4	168,025	03/06/2017	Mandatory retirement on abolition of e	540,320	-	CM314
019	019	OPHO, C.C.	884335	01/05/1944	Forest Ranger	24/10/1983	U7	01/06/2005	U7	155,330	03/31/2006	Retirement on abolition of e	298,049	10,135,310	CM315
019	019	OPHOTO, ANTHONY JASINFER	877299	11/04/1966	Rig Mechanic	24/10/1983	U7	07/01/2003	U7	155,330	12/01/2006	Mandatory retirement	80,689	-	CM316
019	019	OPHOTO, APOLLO PATRICK ILLIUS	901981	30/09/1960	Forest Ranger	24/10/1983	U7	07/01/2003	U7	155,330	02/05/2003	Mandatory retirement	165,815	-	CM317
019	019	OPHOTO, JOSEPH PHEANADS	875452	31/07/1955	Assistant Forestry Officer	24/10/1983	U5	07/01/2003	U5	155,330	02/05/2003	Mandatory retirement	480,203	-	CM318
019	019	OPHOTO, ESAMU AUGUSTINE	886366	14/12/1945	Assistant Forestry Officer	24/10/1983	U5	07/01/2003	U5	155,330	12/14/2005	Mandatory retirement	572,227	-	CM319
019	019	ORIRO, PATRICK	877460	10/02/1950	Meteorological Assistant	24/10/1983	U7	07/01/2003	U4	155,330	05/21/2008	Mandatory retirement	226,893	-	CM320
019	019	ORIRORU, STEPHEN MISIGILE	886633	24/09/1946	Deputy Commissioner - Forest	24/10/1983	U7	07/01/2003	U4	155,330	12/31/1993	Mandatory retirement	1,223,127	-	CM321
019	019	ORIKOT, J.P.P	886985	12/08/1948	Assistant Forestry Officer	24/10/1983	U4	07/01/2003	U5	155,330	12/19/2007	Mandatory retirement	528,357	-	CM322
019	019	OSENGED, CHARLES	798821	10/06/1949	Chief Technician - Meteorology	24/10/1983	U4	07/01/2003	U4	155,330	12/19/2007	Mandatory retirement	816,711	-	CM323
019	019	OSIRE, MILTON	888603	04/02/1958	Senior Clerical Officer	24/10/1983	U8	07/01/2003	U8	155,330	06/30/1992	Mandatory retirement	134,886	-	CM324
019	019	OTOSO, JACKSON	884379	24/02/1936	Forest Guard	24/10/1983	U8	07/01/2003	U8	155,330	07/04/2006	Mandatory retirement	58,538	-	CM325
019	019	OTWAO, PAUL MURMON	887339	25/02/1936	Assistant Youth Officer	24/10/1983	U5	07/01/2003	U5	155,330	01/09/1991	Mandatory retirement	268,799	-	CM326
019	019	OULE, CHARLES	888503	25/05/1952	Assistant Forestry Officer	24/10/1983	U5	07/01/2003	U5	155,330	01/09/1991	Mandatory retirement	207,616	-	CM327
019	019	OUINO, JAMES PETER	877937	02/07/1958	Assistant Forestry Officer	24/10/1983	U5	07/01/2003	U5	155,330	01/09/2007	Mandatory retirement	207,616	-	CM328
019	019	OWILL, GEORGE D. O.	894228	04/12/1948	Senior Assistant Engineering Of	24/10/1983	U5	07/01/2003	U5	287,886	08/31/1999	Mandatory retirement	598,665	10,564,798, 08	CM327
019	019	OWOK, CHRISTOPHER	893252	04/12/1948	Forest Guard	24/10/1983	U8	07/01/2003	U8	16,986	01/04/2006	Abolition of office	2,220,758	CM328	
019	019	OWOK, MIRE COLLINS	879229	29/05/1951	Principal Meteorologist	24/10/1983	U3	07/01/1998	U3	155,330	08/29/2011	Mandatory retirement	1,258,962	-	CM329
019	019	OWOK, JOSEPH AGAKWUBU	879229	29/05/1951	Principal Meteorologist	24/10/1983	U3	07/01/1998	U3	155,330	08/29/2011	Mandatory retirement	1,258,962	-	CM330
019	019	OWOK, JOSEPH AGAKWUBU	892448	01/07/1944	Forensic Maintenance Supervi	24/10/1983	U5	07/01/2003	U5	155,330	01/06/2017	Mandatory retirement	262,490	-	CM331
019	019	PASKA, MOSES	893483	30/04/1954	Forest Guard	24/10/1983	U8	07/01/2003	U8	155,330	01/06/2017	Mandatory retirement	53,319	-	CM332
019	019	RIHO, VICTOR	888408	24/04/1944	Meteorological Assistant	24/10/1983	U7	07/01/2003	U7	48,593	05/18/2005	Death	7,561,432	CM333	
019	019	ROKONI, JUSTUS	888001	14/04/1944	Communication Assistant	24/10/1983	U7	07/01/2003	U7	120,085	06/30/1992	Mandatory retirement	120,085	-	CM334
019	019	RUBAHAMVA, MARCELLIANO	874894	18/08/1970	Assistant Engineering Officer (C	24/10/1983	U5	11/01/1990	U5	155,330	06/30/2008	Mandatory retirement	109,999	-	CM335
019	019	RUGIRA, RWAGASORE PETER	888270	02/07/1958	Forest Ranger	24/10/1983	U7	11/01/1990	U7	151,243	01/06/2007	Mandatory retirement	151,243	-	CM336
019	019	RUGWISA, ERIC	887125	01/01/1944	Senior Clerical Officer	24/10/1983	U4	11/01/1990	U4	123,159	01/06/2007	Abolition of office	216,506	-	CM337
019	019	RUKAARI, B.CHARLES	887998	26/05/1936	Meteorological Officer	24/10/1983	U5	11/01/1990	U4	155,330	01/06/2007	Mandatory retirement	6,750,407	CM338	
019	019	RUKANYANGA, GETIANO RULISA	887940	03/03/1946	Senior Meteorological Officer	24/10/1983	U3	07/01/1978	U3	288,313	01/06/2007	Mandatory retirement	6,750,407	CM339	
019	019	RUKUMBIRA, GORDON	893204	15/08/1956	Forest Guard	24/10/1983	U8	11/01/1990	U8	155,330	01/06/2007	Mandatory retirement	616,578	-	CM340
019	019	RUKUNDU, NDAMIRI TOM	888577	28/12/1964	Forest Officer	24/10/1983	U4	11/01/1990	U4	130,445	01/06/2006	Abolition of office	15,131,655	CM341	
019	019	RURANWAZA, AGGREG Y.	896250	02/04/1938	Forest Officer	24/10/1983	U4	11/01/1990	U4	155,330	01/06/2007	Mandatory retirement	775,936	-	CM342
019	019	RUTAMAKAGARA, MARY GORETTI	13852	02/07/1958	Senior Economist	24/10/1983	U3	07/01/2003	U3	155,330	01/06/2007	Mandatory retirement	593,544	-	CM343
019	019	RWABUKWENE, SAMI RUKARA MATABARI	884635	09/03/1942	Assistant Forestry Officer	24/10/1983	U5	11/01/1990	U5	155,330	01/06/2006	Mandatory retirement	535,504	-	CM344
019	019	RWABUNZIRA, RICHARD	886073	15/08/1941	Assistant Forestry Officer	24/10/1983	U5	11/01/1990	U5	140,134	01/02/2001	Voluntary Retirement	659,331	-	CM345
019	019	RWAKIMISHA, JACKSON BENIMTA	882219	15/08/1939	Senior Copy Typist	24/10/1983	U5	11/01/1990	U5	846,812	15/08/1994	Mandatory retirement	1,029,723	-	CM346
019	019	RWAKIMISHA, JACKSON BENIMTA	894033	15/08/1939	Executive Officer/Accounts	24/10/1983	U5	07/01/1990	U5	110,740	01/02/2001	Early retirement	470,674	-	CM347
019	019	RWAKIMISHA, NATHAN	888072	02/07/1958	Supervisor of Works	24/10/1983	U5	07/01/1990	U5	110,740	01/02/2001	Early retirement	347,054	-	CM348
019	019	RWANDERU, RABBY FRANCIS	894033	15/08/1939	Executive Officer/Accounts	24/10/1983	U5	07/01/1990	U5	110,740	01/02/2001	Early retirement	347,054	-	CM349
019	019	RWANDERU, EDWARD	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM350
019	019	RWANDERU, EDWARD	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM351
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM352
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM353
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM354
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM355
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM356
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM357
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM358
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM359
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM360
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM361
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM362
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM363
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM364
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM365
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM366
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM367
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM368
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM369
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM370
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM371
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM372
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM373
019	019	RWANDA, LAWRENCE	889270	24/04/1966	Forest Guard	24/10/1983	U8	20/08/1993	U8	155,330	07/29/2012	Mandatory retirement	53,319	-	CM374

019	P584	TIKLU, OLEWAMVI KURE ALDRO	881514	17/08/1952	Senior Meteorological Officer	24/10/1983 U3	11/01/1990 U3	155,330	17/08/2012	Mandatory retirement	CM375	263,976
019	P585	TIBITA, GODFREY JOSHUA	893197	22/03/1956	Office Attendant	24/10/1983 U8	07/01/2003 U8	155,330	07/06/2005	Mandatory retirement	CM376	53,945
019	P586	TIGWEZIRE, SYLVAN AKIRI	882627	28/07/1956	Forest Ranger	24/10/1983 U7	11/01/1990 U7	155,330	03/04/2005	Abolition of office	CM377	142,306
019	P587	TINKASHIMIRE, EMMANUEL	874710	24/06/1955	Assistant Forestry Officer	24/10/1983 U5	11/01/1990 U5	155,330	26/04/2004	Abolition of office	CM5603409ECH	459,394
019	P588	TINKASHIMIRE, ABWOLI FRANCES	884564	05/03/1958	Forest Ranger	24/10/1983 U7	07/01/2003 U7	155,330	04/04/2006	Mandatory retirement	CM378	213,803
019	P589	TINKUNUSA, ACHILLO	886492	02/03/1958	Assistant Inspector of Police	24/10/1983 U5	11/01/1990 U5	155,330	02/06/2007	Mandatory retirement	CM379	316,268
019	P590	TUKAHAWA, DAVID	881577	08/12/1955	Forest Ranger	24/10/1983 U7	11/01/1990 U7	178,872	26/04/2004	Reform/Abolition	CM380	226,465
019	P591	TUKU, SIMON PETER	889597	02/05/1954	Forest Guard	24/10/1983 U8	11/01/1990 U8	155,330	07/06/2005	Mandatory retirement	CM381	394,860
019	P592	TUNWESIGYE, GEORGE WILLY	897236	07/05/1954	Assistant Forestry Officer	24/10/1983 U8	11/01/1990 U8	125,418	07/06/2005	Mandatory retirement	CM382	49,282
019	P593	TURWINE, RIZKA NURUL HANI	893178	01/03/1959	Vehicle Attendant	24/10/1983 U8	11/01/1990 U8	86,270	07/06/2005	Reform/Abolition	CM483A104CFU	69,282
019	P594	TURKAMUREKA, JUSTUS B	886791	02/03/1955	Forest Ranger	24/10/1983 U5	11/01/1990 U5	155,330	01/06/2006	Mandatory retirement	CM383	528,357
019	P595	TURKAMUREKA, JUSTUS B	886791	02/03/1955	Assistant Forestry Officer	24/10/1983 U5	24/08/2004 U5	155,330	01/06/2006	Mandatory retirement	CM384	528,357
019	P596	TUSABIRE, ALI ALI	887893	02/03/1955	Assistant Commissioner	24/10/1983 U6	11/01/1990 U6	155,330	01/06/2007	Mandatory retirement	CM385	1,256,355
019	P597	TUMUKULIGISHA, ERIC	883843	10/05/1950	Assistant Forestry Officer	24/10/1983 U5	11/01/1990 U5	228,808	01/06/2006	Abolition of office	CM386	575,511
019	P598	UMA, ZANE	894654	01/10/1939	Senior Foreman	24/10/1983 U8	11/01/1990 U8	228,808	30/09/1994	Mandatory retirement	CM387	442,430
019	P599	WAGABONO, RICHARD	893203	07/07/1960	Forest Guard	24/10/1983 U8	04/01/1978 U8	228,808	31/03/1994	Mandatory retirement	CM388	53,319
019	P600	WARIWA, FRANK ATWOKI	893663	03/02/1952	Meteorological Assistant	24/10/1983 U8	11/01/1990 U8	60,200	01/04/2006	Voluntary Retirement	CM389	187,304
019	P601	WASWA, JOSEPH FRANCIS	907788	01/01/1952	Meteorological Officer	24/10/1983 U4	11/01/1990 U4	228,808	26/04/2004	Voluntary Retirement	CM390	182,670
019	P602	WAKAMA, STEPHEN	886980	01/01/1952	Assistant Forestry Officer	24/10/1983 U4	07/01/2003 U5	197,360	15/12/2008	Abolition of office	CM391	528,357
019	P603	WALATA, SEBASTIAN	874675	16/06/1947	Forest Ranger	24/10/1983 U4	11/01/1990 U4	182,016	19/06/2010	Abolition of office	CM392	245,475
019	P604	WALAKIRA, DANSTAN	998637	15/12/1948	Forest Ranger	24/10/1983 U7	11/01/1990 U7	267,424	19/06/2010	Mandatory retirement	CM393	267,424
019	P605	WAMALA, DEO B	893974	05/05/1961	Geological Assistant	24/10/1983 U7	13/10/2003 U7	228,808	02/04/2009	Mandatory retirement	CM394	59,482
019	P606	WAMBEDE, JOHN TED WANJANE	874714	19/06/1950	Principal Meteorologist	24/10/1983 U3	10/05/1973 U3	837,233	02/04/2009	Voluntary retirement	CM395	1,337,367
019	P607	WAMUGERA, SWALAY BADIUR KHARIM	87287	31/12/1948	Assistant Forestry Officer	24/10/1983 U5	11/01/1990 U5	228,808	01/01/2006	Mandatory retirement	CM396	560,460
019	P608	WAMAMBA, MASABA	87892	15/11/1953	Senior Meteorological Officer	24/10/1983 U3	29/07/1988 U3	196,160	01/04/2006	Mandatory retirement	CM397	572,556
019	P609	WANDERA, DONALD	88049	31/12/1946	Senior Meteorological supervisor	24/10/1983 U3	11/01/1990 U3	56,166	01/04/2006	Abolition of office	CM398	149,151
019	P610	WANDERA, PETER FITZ PAUL	88717	01/01/1946	Clerical Officer	24/10/1983 U7	11/01/1990 U7	196,160	17/07/2004	Voluntary retirement	CM399	499,119
019	P611	WANDERA, WANDWASI DANNY ENOCH	87387	03/02/1974	Forest Ranger	24/10/1983 U7	11/01/1990 U7	175,581	01/04/1995	Abolition of office	CM400	151,243
019	P612	WANDUJU, PAUL	897662	15/09/1959	Forest Officer	24/10/1983 U4	04/01/2004 U4	210,966	01/07/1992	Death	CM401	104,043
019	P613	WANDUJU, PAUL	897662	15/09/1959	Forest Officer	24/10/1983 U4	04/01/2004 U4	210,966	01/07/1992	Death	CM402	104,043
019	P614	WASSWA, ALEXANDER F	89904	04/03/1944	Senior Meteorological Officer	24/10/1983 U5	10/01/1983 U5	228,808	01/04/2006	Mandatory retirement	CM403	2,956,116
019	P615	WATAMA, SIMON PETER	88638	15/08/1957	Accounts Assistant	24/10/1983 U5	24/11/1977 U7	53,631	01/04/2006	Abolition of office	CM404	618,457
019	P616	WERE, DANU	88356	24/12/1949	Forest Ranger	24/10/1983 U7	11/01/1990 U7	210,966	01/04/2006	Mandatory retirement	CM405	19,990
019	P617	WERE, ELSEPHAN	875237	24/09/1956	Forest Guard	24/10/1983 U8	11/01/1990 U8	210,966	01/04/2006	Mandatory retirement	CM406	219,990
019	P618	YONGIRA, STEPHEN	883806	27/11/1959	Forest Guard	24/10/1983 U8	11/01/1990 U8	24,743	01/04/2006	Abolition of office	CM407	53,319
019	P619	ZIRAHUKA, JOHN ZIBASHIGIRE	874527	14/10/1949	Assistant Forestry Officer	24/10/1983 U5	11/01/1990 U5	277,588	01/04/2006	Abolition of office	CM408	560,460
019	P620	ZIZINGA, AHMED	89324	20/04/1952	Forest Guard	24/10/1983 U8	07/01/2003 U8	18,986	01/04/2006	Abolition of office	CM520320GRVWKK	53,319
019	P.487	Ghetwanga A.B.C	71089	25/12/1958	Accounts Assistant	08/04/1983 U7	07/01/2003 U7	377,781	25/12/2018	Mandatory retirement	CM5803301GM2L	380,803
019	P.635	Mukhozi S. Margaret	70890	17/11/1958	Accounts Assistant	19/10/1987 U7	07/01/2003 U7	377,781	17/11/2018	Mandatory retirement	CM5809104U3AG	187,379
019	P.78	Erochu Joseph	71256	17/11/1958	Asklari	01/07/1995 U8	07/01/2003 U8	213,832	17/11/2018	Mandatory retirement	CM6005404038L	187,379
019	P.95	Mafabi Gumonye Paul	80459	17/11/1958	Environment Officer	16/10/1989 U4	07/01/2003 U8	2,895,252	16/10/2018	Mandatory retirement	CM58051002N03H	1,342,469
019	P.100	Okyo Johnson	70938	17/11/1958	Driver	01/11/2001 U8	07/01/2003 U8	213,832	07/03/2018	Mandatory retirement	CM60007001C2F	58,162
019	P.119	Arebahona Ian P	71217	17/11/1958	Engineer	02/05/1989 U4	07/01/2003 U1	2,058,276	25/01/2019	Mandatory retirement	CM182163004G2D	987,974
019	P.628	Wohushoni Nherbent B	14658	17/11/1958	Senior Lecturer	02/09/1981 U4	07/01/2003 U1	2,370,402	20/06/2018	Mandatory retirement	CM580251011UJ	568,896
019	P.883	Yafesi Wasehera	71132	17/11/1958	Permanent Secretary	11/01/2015 U5	17/11/1958 U8	1,390,380	14/10/2018	Mandatory retirement	CM443	926,920
019	P.630	Tazaka Luka	79563	01/07/1958	Assistant Commissioner	08/11/1995 U4	07/01/2003 U1	15,000,000	01/07/2018	Mandatory retirement	CM64650100LWKU	6,000,000
019	P.911	Rukere Benon Beyungu	72358	05/09/1962	Human Resource Officer	02/04/1991 U4	07/01/2003 U2	1,259,083	25/12/2017	Death	CM62027102DNUF	926,920
019	P.152	Cong Richard	76789	17/11/1958	Engineer	08/04/1983 U4	07/01/2003 U1SE	2,370,402	20/12/2017	Mandatory retirement	CM520761031PWH	523,778
019	P.515	E. Esmil Oudjala	70907	19/05/1958	Assistant Secretary	07/07/1982 U4	22/05/2007 U5E	1,335,587	19/05/2018	Mandatory retirement	CM58897001MWH	1,337,425

Vote 019

Ministry of Water and Environment

List of Staff Retiring Or Receiving Gratuity in FY 2018/19

Program 49: Policy, Planning and Support 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)	
p.119	71217	Arebahona Ian P	CM1421630004G2D	11/17/1958	Principal Engineer	U2	2,058,276	987,974	11,855,688	88,917,650	
p.487	71089	Oketwenga A.B.C	CM58033101GM2L	12/25/1958	Accounts Assistant	U7	377,781	380,803	4,569,636	22,213,520	
P.628	14658	Yafesi Wasereka	CM413	11/17/1958	Senior Lecturer	U3	1,390,380	926,920	11,123,040	92,692,022	
p.635	70890	Muhoozi S. Margaret	CF58009104U34G	11/17/1958	Accounts Assistant	U7	377,781	187,379	2,248,548	18,737,917	
p.78	71256	Erochu Joseph	CM60054104038L	11/17/1958	Askari	U8	213,832	187,379	2,248,548	10,606,055	
p.883	77132	Alfred Okot Okidi	CM64050100LWKJ	11/17/1958	Permanent Secretary	U1S	15,000,000	6,000,000	72,000,000	144,000,000	
p.95	80459	Mafabi Gumonye Paul	CM58051102NQ3H	11/17/1958	Director	U1SE	2,893,252	1,342,469	16,109,628	134,246,912	
Total Pension / Gratuity (Ushs)							22,311,302	10,012,924	120,155,088	511,414,076	

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2018/19 Projected
Source of Revenue	
113401 Financial services	35,000,000
142163 Utilities – from other govt. units	517,718,443
Total	552,718,443

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2018/19 Estimates		
	Recurrent	Development	Total
02 Urban Water Supply and Sanitation			
Board Secretarial and Management Services	35,536,396	0	35,536,396
Business and Scientific Services	4,175,400	0	4,175,400
Commercial and Customer care	1,651,038	0	1,651,038
Engineering/ Operations	246,719,445	82,629,485	329,348,930
Finance and Accounts	106,633,511	0	106,633,511
Internal Audit	1,961,254	0	1,961,254
Planning and Capital Development	2,358,638	63,200,000	65,558,638
Total For Program	399,035,682	145,829,485	544,865,167
Grand Total	399,035,682	145,829,485	544,865,167

National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	56,300,737	0	56,300,737
211103 Allowances	45,957,064	0	45,957,064
213004 Gratuity Expenses	20,490,926	0	20,490,926
228001 Maintenance - Civil	4,226,651	0	4,226,651
212101 Social Security Contributions	10,078,562	0	10,078,562
222001 Telecommunications	2,458,540	0	2,458,540
227003 Carriage, Haulage, Freight and transport hire	3,315,676	0	3,315,676
221012 Small Office Equipment	1,219,020	0	1,219,020
221011 Printing, Stationery, Photocopying and Binding	2,384,828	0	2,384,828
242003 Other	27,072,938	0	27,072,938
221003 Staff Training	2,179,982	0	2,179,982
227001 Travel inland	6,388,674	0	6,388,674
225001 Consultancy Services- Short term	1,692,400	0	1,692,400
221017 Subscriptions	329,420	0	329,420
227002 Travel abroad	2,399,020	0	2,399,020
222002 Postage and Courier	17,685	0	17,685
213001 Medical expenses (To employees)	5,418,677	0	5,418,677
213002 Incapacity, death benefits and funeral expenses	277,537	0	277,537
223006 Water	449,758	0	449,758
223005 Electricity	60,618,486	0	60,618,486
224004 Cleaning and Sanitation	960,672	0	960,672
226001 Insurances	2,592,181	0	2,592,181
223002 Rates	2,004,352	0	2,004,352
227004 Fuel, Lubricants and Oils	11,477,227	0	11,477,227
226002 Licenses	1,760,964	0	1,760,964
228002 Maintenance - Vehicles	1,283,498	0	1,283,498
224005 Uniforms, Beddings and Protective Gear	985,485	0	985,485
221002 Workshops and Seminars	3,327,329	0	3,327,329
221001 Advertising and Public Relations	4,427,813	0	4,427,813
223004 Guard and Security services	4,748,579	0	4,748,579
221004 Recruitment Expenses	803,598	0	803,598
282101 Donations	1,000,241	0	1,000,241
221016 IFMS Recurrent costs	1,297,219	0	1,297,219
221014 Bank Charges and other Bank related costs	548,098	0	548,098
228003 Maintenance – Machinery, Equipment & Furniture	9,430,892	0	9,430,892
222003 Information and communications technology (ICT)	2,211,743	0	2,211,743
221013 Bad Debts	500,000	0	500,000

National Water and Sewerage Corporation

241001 Loan interest	5,935,000	0	5,935,000
312206 Gross Tax	76,120,802	0	76,120,802
223003 Rent – (Produced Assets) to private entities	1,570,174	0	1,570,174
228004 Maintenance – Other	12,773,234	0	12,773,234
311101 Land	0	305,000	305,000
312101 Non-Residential Buildings	0	11,979,000	11,979,000
312201 Transport Equipment	0	3,189,500	3,189,500
312203 Furniture & Fixtures	0	5,678,726	5,678,726
312213 ICT Equipment	0	2,109,850	2,109,850
312202 Machinery and Equipment	0	1,942,300	1,942,300
312302 Intangible Fixed Assets	0	523,227	523,227
312104 Other Structures	0	120,101,882	120,101,882
Grand Total	399,035,682	145,829,485	544,865,167

National Water and Sewerage Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Board Secretarial and Management Services			
211101 General Staff Salaries	6,299,253	0	6,299,253
211103 Allowances	5,804,562	0	5,804,562
213004 Gratuity Expenses	2,497,828	0	2,497,828
228001 Maintenance - Civil	550,000	0	550,000
212101 Social Security Contributions	935,761	0	935,761
222001 Telecommunications	1,547,000	0	1,547,000
227003 Carriage, Haulage, Freight and transport hire	650,000	0	650,000
221012 Small Office Equipment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	600,000	0	600,000
242003 Other	400,000	0	400,000
221003 Staff Training	1,950,000	0	1,950,000
227001 Travel inland	461,020	0	461,020
225001 Consultancy Services- Short term	1,020,000	0	1,020,000
221017 Subscriptions	255,000	0	255,000
227002 Travel abroad	1,250,000	0	1,250,000
222002 Postage and Courier	100	0	100
213001 Medical expenses (To employees)	1,100,000	0	1,100,000
213002 Incapacity, death benefits and funeral expenses	48,695	0	48,695
223006 Water	3,600	0	3,600
223005 Electricity	240,000	0	240,000
224004 Cleaning and Sanitation	75,000	0	75,000
226001 Insurances	2,050,507	0	2,050,507
223002 Rates	1,500,000	0	1,500,000
227004 Fuel, Lubricants and Oils	950,000	0	950,000
226002 Licenses	120,000	0	120,000
228002 Maintenance - Vehicles	450,000	0	450,000
224005 Uniforms, Beddings and Protective Gear	150,000	0	150,000
221002 Workshops and Seminars	532,670	0	532,670
221001 Advertising and Public Relations	2,145,400	0	2,145,400
223004 Guard and Security services	400,000	0	400,000
221004 Recruitment Expenses	500,000	0	500,000
282101 Donations	1,000,000	0	1,000,000
Total for Department :	35,536,396	0	35,536,396

National Water and Sewerage Corporation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Business and Scientific Services			
211101 General Staff Salaries	784,742	0	784,742
211103 Allowances	87,428	0	87,428
213004 Gratuity Expenses	212,307	0	212,307
212101 Social Security Contributions	86,709	0	86,709
228001 Maintenance - Civil	265,366	0	265,366
222001 Telecommunications	189,564	0	189,564
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	25,280	0	25,280
221011 Printing, Stationery, Photocopying and Binding	65,999	0	65,999
242003 Other	25,157	0	25,157
227001 Travel inland	38,160	0	38,160
225001 Consultancy Services- Short term	4,000	0	4,000
221017 Subscriptions	38,360	0	38,360
227002 Travel abroad	1,149,020	0	1,149,020
221014 Bank Charges and other Bank related costs	6,000	0	6,000
213001 Medical expenses (To employees)	8,640	0	8,640
223006 Water	41,270	0	41,270
223005 Electricity	37,800	0	37,800
224004 Cleaning and Sanitation	107,800	0	107,800
227004 Fuel, Lubricants and Oils	94,578	0	94,578
228003 Maintenance – Machinery, Equipment & Furniture	11,600	0	11,600
224005 Uniforms, Beddings and Protective Gear	5,540	0	5,540
221002 Workshops and Seminars	682,000	0	682,000
221001 Advertising and Public Relations	126,400	0	126,400
223004 Guard and Security services	30,600	0	30,600
Total for Department :	4,175,400	0	4,175,400
Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Commercial and Customer care			
211101 General Staff Salaries	290,018	0	290,018
211103 Allowances	386,917	0	386,917
213004 Gratuity Expenses	76,030	0	76,030
212101 Social Security Contributions	31,693	0	31,693
227001 Travel inland	375,780	0	375,780
221002 Workshops and Seminars	140,600	0	140,600
221001 Advertising and Public Relations	350,000	0	350,000
Total for Department :	1,651,038	0	1,651,038

National Water and Sewerage Corporation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Engineering/ Operations			
211101 General Staff Salaries	42,505,786	0	42,505,786
211103 Allowances	36,312,857	0	36,312,857
213004 Gratuity Expenses	15,722,117	0	15,722,117
212101 Social Security Contributions	8,209,655	0	8,209,655
228001 Maintenance - Civil	3,411,285	0	3,411,285
222001 Telecommunications	721,976	0	721,976
227003 Carriage, Haulage, Freight and transport hire	2,623,196	0	2,623,196
221012 Small Office Equipment	1,160,420	0	1,160,420
221016 IFMS Recurrent costs	621,939	0	621,939
222003 Information and communications technology (ICT)	211,743	0	211,743
221011 Printing, Stationery, Photocopying and Binding	1,718,829	0	1,718,829
242003 Other	17,647,781	0	17,647,781
221003 Staff Training	229,982	0	229,982
227001 Travel inland	3,553,654	0	3,553,654
225001 Consultancy Services- Short term	238,400	0	238,400
221017 Subscriptions	36,060	0	36,060
222002 Postage and Courier	16,535	0	16,535
221014 Bank Charges and other Bank related costs	200,413	0	200,413
213001 Medical expenses (To employees)	4,310,037	0	4,310,037
213002 Incapacity, death benefits and funeral expenses	228,842	0	228,842
223006 Water	404,888	0	404,888
223005 Electricity	60,340,686	0	60,340,686
224004 Cleaning and Sanitation	777,872	0	777,872
226001 Insurances	541,674	0	541,674
223002 Rates	504,352	0	504,352
223003 Rent – (Produced Assets) to private entities	1,570,174	0	1,570,174
227004 Fuel, Lubricants and Oils	10,432,649	0	10,432,649
228003 Maintenance – Machinery, Equipment & Furniture	9,419,292	0	9,419,292
226002 Licenses	640,964	0	640,964
228004 Maintenance – Other	12,773,234	0	12,773,234
228002 Maintenance - Vehicles	833,498	0	833,498
224005 Uniforms, Beddings and Protective Gear	829,945	0	829,945
221002 Workshops and Seminars	1,540,879	0	1,540,879
221001 Advertising and Public Relations	1,806,013	0	1,806,013
223004 Guard and Security services	4,317,979	0	4,317,979
221004 Recruitment Expenses	303,598	0	303,598
282101 Donations	241	0	241
311101 Land	0	305,000	305,000
312101 Non-Residential Buildings	0	11,979,000	11,979,000

National Water and Sewerage Corporation

312201 Transport Equipment	0	3,189,500	3,189,500
312203 Furniture & Fixtures	0	5,678,726	5,678,726
312213 ICT Equipment	0	2,109,850	2,109,850
312202 Machinery and Equipment	0	1,942,300	1,942,300
312302 Intangible Fixed Assets	0	523,227	523,227
312104 Other Structures	0	56,901,882	56,901,882
Total for Department :	246,719,445	82,629,485	329,348,930

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Finance and Accounts

211101 General Staff Salaries	4,158,458	0	4,158,458
211103 Allowances	2,890,224	0	2,890,224
213004 Gratuity Expenses	1,339,714	0	1,339,714
212101 Social Security Contributions	549,538	0	549,538
221016 IFMS Recurrent costs	650,000	0	650,000
222003 Information and communications technology (ICT)	2,000,000	0	2,000,000
227001 Travel inland	1,444,660	0	1,444,660
225001 Consultancy Services- Short term	400,000	0	400,000
222002 Postage and Courier	1,050	0	1,050
221013 Bad Debts	500,000	0	500,000
221014 Bank Charges and other Bank related costs	341,685	0	341,685
241001 Loan interest	5,935,000	0	5,935,000
226002 Licenses	1,000,000	0	1,000,000
221002 Workshops and Seminars	302,380	0	302,380
242003 Other	9,000,000	0	9,000,000
312206 Gross Tax	76,120,802	0	76,120,802
Total for Department :	106,633,511	0	106,633,511

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total

Department :Internal Audit

211101 General Staff Salaries	970,032	0	970,032
211103 Allowances	210,704	0	210,704
213004 Gratuity Expenses	265,944	0	265,944
212101 Social Security Contributions	109,974	0	109,974
227001 Travel inland	322,800	0	322,800
221002 Workshops and Seminars	51,800	0	51,800
225001 Consultancy Services- Short term	30,000	0	30,000
Total for Department :	1,961,254	0	1,961,254

National Water and Sewerage Corporation

Thousand Uganda Shillings	2018/19 Estimates		
	Recurrent	Development	Total
Department :Planning and Capital Development			
211101 General Staff Salaries	1,292,448	0	1,292,448
211103 Allowances	264,372	0	264,372
213004 Gratuity Expenses	376,986	0	376,986
212101 Social Security Contributions	155,232	0	155,232
227001 Travel inland	192,600	0	192,600
221002 Workshops and Seminars	77,000	0	77,000
312104 Other Structures	0	63,200,000	63,200,000
Total for Department :	2,358,638	63,200,000	65,558,638
Grand Total	399,035,682	145,829,485	544,865,167

National Water and Sewerage Corporation

Annual Workplan for 2018/19

Department <i>UShs Thousands</i>	2018/19 Proposed Budget, Planned Outputs
<i>Programme : 02 Urban Water Supply and Sanitation</i>	
<i>Departmental Workplan Outputs for FY 2018/19</i>	
Board Secretarial and Management Services	<ul style="list-style-type: none"> • Develop human capital thru training plans & benchmarking • Implement staff welfare schemes • Carry out annual satisfaction surveys • Achieve 5 staff of every 1,000 conns • Review and update of Business Re-engineering procedures • Collaborate with other Ministries, Departments & Agencies • Participate in the Uganda Development Forum • Promote Community awareness on environmental protection • Promote green techno • Compliance to gender and equity responsiveness • Dev & implement agreed upon CS
Department Cost	35,536,396
Business and Scientific Services	<ul style="list-style-type: none"> • Generate income from External services of Ushs.5.06billion • 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 service alumni network
Department Cost	4,175,400
Commercial and Customer care	<ul style="list-style-type: none"> • CSI of 88% • Active customer base of 591,335 • Reduce suppressed accounts from 10% to 9% • Billings of Ushs.485.9billion (vat Incl) • Real tariff review • Collection(VAT Inclusive) of Ushs.489.5billion • Collection efficiency of 100.75% • Debt age of 1.9 months • Arrears of Ushs.75billion • Review and design innovative stakeholder engagement in all Areas • Review and revamp mechanisms for reduction of water losses
Department Cost	1,651,038

National Water and Sewerage Corporation

Engineering/ Operations	<ul style="list-style-type: none"> • NRW of 24.4% • Implement quality mgt systems • Water ss reliability of 20 hours a day • Achieve water ss of 392,737 m3 a day and Water prodn of 404,883 million m3 per day • Dev. and implement risk management plans • Water service coverage of 80% • Optimization of chemical usage • New water mains extns of 2500kms • 58,075 new water connections • 6500 new PSP • 30kms of sewerage mains extns • 420 new sewer conns • Implement source protection plans • Effluent compliance to National std
Department Cost	329,348,930
Finance and Accounts	<ul style="list-style-type: none"> • Annual TO of Ushs.441.4billion • WR of 72% • Revaluation & standardization of assets in all NWSC new towns • Integrated Asset Management System • Develop Water quality Mgt Infor sys • An investment master plan • Invest at least 20% of internally generated funds • Open market price survey • Leverage market finance • Feasibility studies and reporting on PPP options • License internally dev. Sys to other entities • Budget revision of FY 2018-19 • Final Accounts 2017-18 • Budget preparation 2019-2
Department Cost	106,633,511
Internal Audit	<ul style="list-style-type: none"> • Annual review of the Corporate plan performance • Undertake targeted value for Money(VFM) audit
Department Cost	1,961,254
Planning and Capital Development	<ul style="list-style-type: none"> • Substantial completion of WMDP projects • Substantial Completion of integrated projects to improve living conditions in Gulu Phase1 • Secure finance & commence for SW Water & Sanitation for Mbr-Msk corridor • Bankable projects proposals for water & sewerage infrastructure in priority towns • Implement packaged WWT plants in some Areas • Small scale sewage collection & treatment sys for small urban communities • Strengthen internal capacity to design & implement small to medium WATSAN proje
Department Cost	65,558,638
Total for the State Enterprise and Public Corporations	544,865,167

Vote: 019 Ministry of Water and Environment

Performance Form A1.3: Draft Quarterly Workplan for 2018/19

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	3,291,059	822,765	25.0%	822,765	25.0%	822,765	25.0%	822,765	25.0%
PAF	3,890,840	942,047	24.2%	942,047	24.2%	942,047	24.2%	1,064,700	27.4%
Total	7,181,899	1,764,811	24.6%	1,764,811	24.6%	1,764,811	24.6%	1,887,465	26.3%

Non Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	6,018,934	1,766,347	29.3%	1,594,594	26.5%	1,401,269	23.3%	1,256,725	20.9%
PAF	6,580,696	1,679,818	25.5%	1,111,291	16.9%	2,158,542	32.8%	1,631,045	24.8%
Total	12,599,630	3,446,165	27.4%	2,705,885	21.5%	3,559,811	28.3%	2,887,770	22.9%

GoU Development

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	8,386,289	5,309,312	63.3%	1,468,841	17.5%	915,974	10.9%	692,163	8.3%
PAF	255,325,611	119,267,828	46.7%	76,124,173	29.8%	32,977,370	12.9%	26,956,240	10.6%
Total	263,711,901	124,577,140	47.2%	77,593,014	29.4%	33,893,344	12.9%	27,648,403	10.5%

External Financing

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	10,925,000	3,131,878	28.7%	3,243,657	29.7%	2,340,776	21.4%	2,208,688	20.2%
PAF	305,377,792	105,433,734	34.5%	73,651,933	24.1%	60,949,292	20.0%	61,004,834	20.0%
Total	316,302,792	108,565,612	34.3%	76,895,591	24.3%	63,290,068	20.0%	63,213,522	20.0%

Arrears

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	102,353	102,353	100.0%	0	0.0%	0	0.0%	0	0.0%
Total	102,353	102,353	100.0%	0	0.0%	0	0.0%	0	0.0%

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 2017/18

The Current Year Performance (FY2017/18) related to the quarter 1 and Quarter 2 performances.

With the increase in funding of US\$ 5 Billion to undertake recruitment of Staff and restoration activities, restoration of R. Rwizi and its catchment was launched targeting both the lower catchment (Lake Kakyera) and the upper catchment (Kanyabukanja_Katara_Nyakambu wetlands system in Buhweju District). Encroachers who were mainly women who carried out farming and youths. Community members including the elderly, youth and women cultivating in the shoreline were identified and documented. They signed compliance agreements to stop degradation activities and undertake restoration using the trees.

NEMA supported the software component of the demarcation of Limoto wetland with representatives from all sections of the community including males, females, youth, the elderly, the physically handicapped and surveillance was done. Capacity Building for newly recruited Environment Officers including females of Districts in Western Uganda, A Total of 2320 EIAs and were distributed to Environmental Information Resource Centres in 51 District Local Governments to support their library function. To ease production of the National State Of Environment Report (NSOER), the districts of Kasese, Masindi and Mubende were assisted to validate and quality assure the respective DSOERS

The institution started on the preparation of sand mining guidelines. Over 80 representatives of 16 women groups from the districts of Abim, Otake, Agago and Kitgum were trained on post-harvest handling of shea nuts and butter including provision of inputs.

Court cases were effectively handled by legal department including remanding of a key degrader in Buhweju to Luzira prison, investigations on detected non-compliance and complaints received together with the Environment Protection Force (EPF) were carried out. Supervision and prosecution of non-compliance and violation of environmental laws was carried out and an Environmental Restoration Order against entities such as Lake Victoria Sailing Co. Ltd were prepared. The legal department has continued to review, revise and update the draft Bill in line with various laws, Regulations and policies pertaining to the mandate.

NEMA carried out inspections of the areas where the 11 critical oil roads are to be constructed in the Albertine Graben and made reviews that led to the issuance of EIA certificates for the roads.

In Omoro district, EPF along with NEMA officials evicted the encroachers on Bobi wetland along the banks of Torch River by the IDPs, demolished the illegal structures. Consultative meetings were also held with the encroachers on the Banks of River Mayanja at Kabaale village in Kyankanzi district in preparation for their eviction and restoration. In Kumi and Pallisa Districts NEMA supported the restoration of Okadot wetland by planting papyrus vegetation, illegal activities were halted in over 20 wetland sites.

NEMA received and reviewed fifty seven (57) applications for consideration for the issuance of various licenses for waste management. During the half year period, the technical committee undertook inspections in Kingfisher Development Area located in Kyangwali Parish, Hoima District, to monitor the operations that were on-going at the time. Enforcement audit was undertaken for White Nile Waste Treatment and Disposal Facility located in Howha Village, Buseruka Sub-County, Hoima District to check compliance to regulatory and other administrative requirements.

NEMA undertook public education and awareness on the protection of River Nyagak catchment in River Nyagak in West Nile Sub Region. A total of 316 community members were mobilized and sensitized on ecosystems restoration and environment protection, of which 82 were female while 234 were male.

United Nations University - Land Restoration Training (UNU-LRT) Programme (UNU-LRT) in collaboration with NEMA and Makerere University, trained environment officers on "Sustainable Land Management, Land Restoration and Linkages with Climate Change, 6 were female and 19 were male.

Studies on environmental aspects to inform decision making were undertaken including, Grasses and indicators of disturbance for a sand mined wetland; Restoration of a sand mined wetland; Modeling landslide magnitude on the Elgon. NEMA carried out capacity building workshops of 175 men and women on the integration of EE/ESD into academic and non-academic programmes in Schools.

Vote:150 National Environment Management Authority

Meetings to finalize the NSOER 2016 were done and the final draft report has been completed and is under internal review by NEMA. Field Visits were carried out to collect “evidence” in specific places experiencing noticeable environmental change (Hotspots) to generate an indication on the environmental changes in an area.

A total of 12 desktop computers were procured for staff to facilitate the operationalization of regional offices and improve the level of productivity of staff thus improving performances within the organization. Continuous preventive maintenance of IT equipment was carried out and this mainly on desktops, laptops and printers.

NEMA drafted the work plan for FY2018/19 with the release of the Budget Call Circular (BCC) as a guiding instrument. The NEMA Budget Framework Paper for FY2018/19 was submitted to the Ministry of Finance in the PBS through the Water and Environment Sector.

A total number of 50 staff were trained on data collection, analysis and reporting in line with government priorities and timelines of which 43% were females and 57% males

With release of funds to undertake recruitment at NEMA, recruitment has successfully been undertaken, 32 new staff have been recruited and have reported out of 35 (91.4%) , the 3 staff whose positions are under recruitment are, an Office Assistant , a Senior District Support Officer and a Senior Environmental Inspector.

IV. Medium Term Plans

In the medium term, NEMA intends to contribute to the National vision of propelling the country into a middle income status with women, men , the youth and older persons including those with physical disabilities having a per capita income of over USD1,033 income. This will be realised with a desired growth rate of 7% that NEMA will contribute too through ensuring that the impacts of climate change are well addressed mainly through environmentally related mitigation and adaptation strategies, provide an ample environment to eliminate reliance on rain fed agriculture, protect and restore the environment and fragile ecosystems and facilitate project and investments in the country through faster issuance of EIAs.

NEMA's efforts in the medium term are expected to realize an increased level of compliance to environmental laws and standards by projects and facilities to 90%; a Cumulative area of over 1300Ha of critical Fragile ecosystem restored and with an environmental literacy of over 75%

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)

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.691	6.116	2.244	6.116	6.728	7.064	7.417	7.788
	Non Wage	2.714	5.931	1.984	5.573	6.799	7.819	9.383	11.260
Devt.	GoU	0.433	1.048	0.314	0.915	1.117	1.340	1.340	1.340
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.838	13.095	4.542	12.605	14.644	16.223	18.140	20.388
Total GoU+Ext Fin (MTEF)		6.838	13.095	4.542	12.605	14.644	16.223	18.140	20.388
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.838	13.095	4.542	12.605	14.644	16.223	18.140	20.388
A.I.A Total		0.000	11.391	3.436	11.731	14.277	15.938	17.598	19.259
Grand Total		6.838	24.485	7.978	24.336	28.921	32.161	35.739	39.647
Total Vote Budget Excluding Arrears		6.838	24.485	7.978	24.336	28.921	32.161	35.739	39.647

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	12.522	0.000	10.531	23.053	12.066	0.000	10.911	22.977
211 Wages and Salaries	6.166	0.000	1.006	7.172	6.218	0.000	1.510	7.729
212 Social Contributions	0.619	0.000	0.041	0.660	0.795	0.000	0.041	0.836
213 Other Employee Costs	1.752	0.000	0.000	1.752	1.835	0.000	0.000	1.835
221 General Expenses	0.474	0.000	3.479	3.953	0.176	0.000	2.518	2.693
222 Communications	0.025	0.000	0.190	0.215	0.004	0.000	0.162	0.166
223 Utility and Property Expenses	0.230	0.000	0.264	0.494	0.230	0.000	0.294	0.524
224 Supplies and Services	0.130	0.000	0.134	0.264	0.353	0.000	0.109	0.462
225 Professional Services	1.367	0.000	0.227	1.593	1.127	0.000	0.756	1.883
226 Insurances and Licenses	0.305	0.000	0.164	0.469	0.365	0.000	0.236	0.601
227 Travel and Transport	1.328	0.000	4.306	5.634	0.903	0.000	4.645	5.548
228 Maintenance	0.125	0.000	0.720	0.845	0.060	0.000	0.640	0.700
Output Class : Capital Purchases	0.573	0.000	0.860	1.433	0.538	0.000	0.820	1.358
312 FIXED ASSETS	0.573	0.000	0.860	1.433	0.538	0.000	0.820	1.358
Grand Total :	13.095	0.000	11.391	24.485	12.605	0.000	11.731	24.336

Vote:150 National Environment Management Authority

Total excluding Arrears	13.095	0.000	11.391	24.485	12.605	0.000	11.731	24.336
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Environmental Management	6.838	24.485	4.542	24.336	28.921	32.161	35.739	39.647
01 Administration	6.405	22.278	4.227	22.255	26.632	29.621	33.099	36.957
1304 Support to NEMA Phase II	0.433	2.208	0.314	2.080	2.288	2.540	2.640	2.690
Total for the Vote	6.838	24.485	4.542	24.336	28.921	32.161	35.739	39.647
Total Excluding Arrears	6.838	24.485	4.542	24.336	28.921	32.161	35.739	39.647

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Environmental Management		
Programme Objective :	To promote and ensure 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		
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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage level of environmental Compliance by Projects and Facilities	80%	85%	90%
• Percentage area of degraded catchment areas protected by location	350	400	470
• 1. Proportion of the population aware of key environmental Concerns;	40%	55%	70%
SubProgramme: 01 Administration			
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
No. of environmental inspections and audits undertaken	1600	1800	2000
Output: 03 Access to environmental information/education and public participation increased			
No. of awareness campaigns conducted	70	100	120

Vote: 150 National Environment Management Authority

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19	
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			
Acquire new fleet of vehicles		Acquire new fleet of vehicles	
Total Output Cost(Ushs Thousand)	500,000	0	340,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	500,000	0	340,000
Output: 09 51 77 Purchase of Specialised Machinery & Equipment			
Equipping, tooling & re-tooling NEMA offices	Taxes for equipment to carry out Environmental Compliance, Monitoring and enforcement of Oil and Gas activities in the Albertine Graben situated at the Masindi Regional Office.	CDM Municipal Solid waste Management supported Equipping, tooling & re-tooling NEMA offices	
Total Output Cost(Ushs Thousand)	567,853	58,417	578,500
Gou Dev't:	272,853	58,417	248,500
Ext Fin:	0	0	0
A.I.A:	295,000	0	330,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The key challenges that NEMA faces include underfunding for environmental restoration and compliance inspections and monitoring of ENR departments in Local Governments to effectively undertake the decentralized environmental management role.

Low investment in deliberate environmental restoration, there is less appreciation by Lead agencies and the government on the cost of restoration of degraded ecosystems and this has led to less restoration Vis-à-vis the degraded areas

High public expectations by the public of NEMA, the public expects that all environmental difficulties are to be solved by NEMA, yet they are key to effective environmental management, a role they shun to a bigger extent

Effective enforcement of environment laws, standards and procedures. There is not enough EPF to ensure effectiveness in the process and this is further jeopardized by the public who either fear or otherwise fail to timely report environmental crimes.

Less appreciation on the level of effect of environment degradation and other related matters on the different sections of the public (Men, Women, Children, the youth, the elderly and the physically handicapped)

Vote:150 National Environment Management Authority

Plans to improve Vote Performance

NEMA intends to increase resource mobilization through increased mobilization of funds mainly through MEAs and other international funds that support environment management role. NEMA also intends to further improve on EIA certificate approval processes with the increased staffing levels to enhance revenue collections through the permitting processes and EIA fees

Increased sensitization of the masses to appreciate the public role in ensuring effective environmental management and increased engagements with District LGs to ensure that the ENR sectors are prioritized and funds allocated to such office to carry out effective monitoring and inspections.

NEMA intends to further and again engage with the Police to ensure that the staffing levels of the EPF are increased and its operations enhanced

Increased inter-sectoral leakages through the respective lead agencies so as to have combined efforts to sustainably manage the environment and particularly the emerging environmental issues including oil and gas, e-waste among others.

Operationalization of other NEMA regional offices to increase service delivery and reduced time lags in response to audits, monitoring and enforcement responses

Increase public engagements on the role of each person on effective environment management and the advantages personal responsibility on the environment has on men, women, the elderly, the youth and the physically handicapped across all regions of Uganda

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	This is to ensure that persons with HIV/AIDS in NEMA are not discriminated against and that the institution puts in place measure to leverage the costs of accessing HIV medication including ARVs, counselling and free testing services to staff.
Issue of Concern :	Leveraging access and the cost of HIV/AIDS related treatment and care.
Planned Interventions :	Increased sensitization of staff through medical sessions at the NEMA offices. Increased allocation of funds under the medical care scheme to provide for staff with HIV/AIDS
Budget Allocation (Billion) :	0.389
Performance Indicators:	1. No of Medical / Health sensitization sessions conducted - Quarterly (4) 2. Percentage of staff accessing Medical insurance - 100%

Issue Type: Gender

Objective :	NEMA as the principal agency in Uganda responsible for the overall management of the environment encounters gender issues at the office and in the field. IN the office NEMA ensures all men and women are given fair treatment and have the same opportunities. Segregation and discrimination inline of sex is condemned and privacy and integrity of both men and women is respected and highly favored at the institution. In the field, in the day today environmental management operations, NEMA ensures that both women and men are respected, their opinions sought with representatives of women, men, youth and elderly groups including those with physical disabilities. This is because environmental management is a collective role and any impacts of the environment affect men, youth , women , children and the old without discrimination.
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Vote: 150 National Environment Management Authority

Issue of Concern :	1. Ensure gender equality, equal access to opportunities and mutual respect between men and women at NEMA offices 2. All women, men, youth and the elderly including those with physical disabilities respected, heard during evictions, restorations
Planned Interventions :	1. Ensure non discriminatory acts in promotions and employment opportunities. (encourage women to apply) 2. Sensitization activities will ensure effective representation of women, men and youth and those with physical disabilities
Budget Allocation (Billion) :	0.540
Performance Indicators:	1. Proportion of women trained and/or sensitized in all education and awareness programmes -40% 2. Percentage of women employed as NEMA staff - 30%

Issue Type: Environment

Objective :	NEMA's mission is to promote and ensure sound environment management practices for sustainable development and its goal is to promote sound environment management and prudent use of environment and natural resources in Uganda. Therefore NEMA works to create, establish and maintain an efficient mechanism for sustainable environmental and natural resources management at the national, district and community level. Environment, its effective and efficient use and the management of the same is the core mandate of NEMA, thus all activities executed directly or indirectly contribute to effective environmental management
Issue of Concern :	Effective environmental management as a role for every citizen to foster sustainable development
Planned Interventions :	1. Increase enforcement operations to bring environmental law offenders to book. 2. Carry out ecosystem restoration activities
Budget Allocation (Billion) :	1.700
Performance Indicators:	1. No. of prosecutions - 150 2. Area in Ha of degraded ecosystems restored in the FY2018/19 - 300Ha

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Application Fees	0.000	0.000	11.731
Other Fees and Charges	11.391	0.000	0.000
Total	11.391	0.000	11.731

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Office Assistant	E8	1	0	1	1	1,146,873	13,762,476
Senior District Support Officer	E4	5	4	1	1	5,300,196	63,602,352
Senior Environmental Inspector	E4	7	6	1	1	5,300,196	63,602,352
Total		13	10	3	3	11,747,265	140,967,180

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 people in Uganda live in a clean, healthy, productive and sustainable environment.

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Integration of ENR Management at National and Local Government levels		
Capacity for climate change responses developed	The following were the Hotspots visited and mapped using GIS and remote sensing:-i) Mpologoma Wetland system	Capacity for climate change responses developed
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs	ii) Manafwa catchment iii) Namatala catchment iv) Rongoro hills, Lukonge hills, Wanale in Mbale District v) Bukusu hills, Wekereha hills in Manafwa District	Environmental Information and Economic Value for ENR goods and services established
National Commitments to the CBD and targets implemented	7 District Local Governments trained to develop ordinances and bye-laws on environment and natural resources management (Mitooma, Buhweju, Ntungamo, Mbale, Dokolo, Otuke and Oyam	National Commitments to the CBD and targets implemented
Sustainable consumption and production (SCP) promoted	NEMA provided technical back-stopping, monitoring and supervision services to the 12 CDM plants (Municipal solid waste composting project) of Arua, Hoima, Masindi, Lira, Soroti, Mbale, Jinja, Mukono, Fort Poortal, Kasese, Mbarara and Kabale	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		Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs
		Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs
Total Output Cost(Ushs Thousand):	618,000	98,715
Wage Recurrent	0	0
NonWage Recurrent	115,000	1,500
AIA	503,000	97,215
Output: 02 Environmental compliance and enforcement of the law, regulations and standards		

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SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

<p>All required documents reviewed and feedback given to the clients timely and in customer responsive manner</p>	<p>Continuous environmental inspections and monitoring of sand mining in Uganda especially in Lwera and Lake Victoria shores.NEMA halted 19 companies that are involved sand mining at Lwera in Mpigi and Kalungu districts due to non-compliance to permit approval and issuance conditions.</p>	<p>All required documents reviewed and feedback given to the clients Men, women, the youth and any olders persons or persons with disabilities timely and in customer responsive manner</p>
<p>Capacities for environmental compliance monitoring and enforcement enhanced</p>	<p>40 EPF trained on environmental case management and environmental law enforcement. There is need for EPF personnel who are professionals in environment management and established within NEMA's structure.</p>	<p>All required documents reviewed and feedback given to the clients timely and in customer responsive manner</p>
<p>Critical degraded fragile ecosystems restored and protected</p>	<p>4 sites of fragile ecosystems restored.Limoto wetland system in Pallisa and Kibuku districts.Part of R. Rwizi and its catchment (Lake Kachera and Kanyabukanja_Katara_Nyakambu wetlands system in Buhweju District) estimated 175 ha of the wetland was restored and 16 ha of Lake Kachera shores was restored through tree planting (live fencing- 20,000 tree seedlings planted. Rucece wetland system in Mbarara District was restored through - about 150 ha was restored.</p>	<p>Capacities for environmental compliance monitoring and enforcement enhanced</p>
<p>Effective enforcement and compliance with the policy, legal and regulations on environment</p>	<p>Effective management of litigations send a warning message and lessons to environmental degraders and creates public confidence in NEMA</p>	<p>Critical degraded fragile ecosystems restored and protected</p>
<p>Effective working partnerships established with regulated community</p>	<p>6 high level Monitoring and Inspections undertaken by sector ministers, NEMA Management and Lead Agencies (multi-sectoral)</p>	<p>Effective working partnerships established with regulated community</p>
<p>Emerging policies, laws, standards integrated as appropriate</p>	<p>3 studies carried out on; grasses and indicators of disturbance for a sand mined wetland, restoration of a sand mined wetlands and modeling landslide magnitude on Mt. Elgon.</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>Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste</p>
<p>Science-based environmental information system established and operationalized</p>		<p>Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste</p>
		<p>Science-based environmental information system established and operationalized</p>
		<p>Effective enforcement and compliance with the policy, legal and regulations on environment</p>
		<p>Oil & Gas sector supported to achieve first oil by 2020.</p>
		<p>Tiered Multi Sectoral monitoring and consideration of developments in the Albertine Graben</p>

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

Total Output Cost(Ushs Thousand):	4,047,281	1,411,851	3,787,242
Wage Recurrent	0	0	0
NonWage Recurrent	1,912,281	501,128	1,316,242
AIA	2,135,000	910,723	2,471,000

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

Public access to environmental quality information enhanced	3 Capacity building workshops held on the integration of EE and ESD into academic and non-academic programmes in Schools in; Jinja District Local Government, Kabale University, and Makerere College School; a total of 175 men and women educators were trained in Integration of EE into educational Institutions' academic and non-academic programmes	Effective and inclusive public participation in environment and natural resource management
SOERs timely produced and disseminated	National State of Environment Reports are used by a spectrum of stakeholders to access environmental information including schools, tertiary institutions, researchers, policy makers, MDAs, civil society, development partners, the media and the environmental practitioners.	Public access to environmental quality information enhanced
Effective public participation in environment and natural resource management Environmental literacy enhanced	4 community-based public awareness programs organized on the management of river Nyagak in Zombo district, on the restoration of Limoto wetland in in Pallisa and Kibuku districts, and Buhweju and Mitooma districts on restoration of upper Rwizi catchment.	Public access to environmental quality information enhanced
Visibility and image of the Authority greatly enhanced	Cumulatively, Quarter 1 and quarter 2, NEMA procured webhosting services to enable NEMA disseminate environmental information to the general public. A firewall software was procured to provide information security to and from the organization.	SOERs timely produced and disseminated
	NEMA established an antivirus security centre to ensure safe usage of computers and servers within the organisation thus play a critical role in protecting NEMA's data and information from both internal and external virus threats. 100 information materials were collected for the E-board from the districts of ; Mityana, Mubende, Kyenjojo Kabarole, Kasese, Bundibujjo, Masaka, Mbarara, Bushenyi Rukungiri, Kanungu Mitoma, Ntungamo, Kabale, and Kisoro to upload information onto the E-board. A Total of 2,320 EIAs and were distributed to Environmental Information Resource Centres in 24 District Local Governments to support their library function including Bududa, Manafwa, Busia, Bulambuli, Kaliro, Ntungamo, Kabale, Kisoro, Masaka, Mbarara, Bushenyi, Rukungiri, Kanungu, Mityana, Mubende, Kyenjojo and Kabarole. These efforts are geared toward increasing references for the officers and the public that use such resource centres at the districts. NEMA in the period July-December 2017 provided a total of 50 District Local Governments with over 100 environmentally related information	Visibility and image of the Authority greatly enhanced
		Environmental literacy enhanced for both women and men, and persons with disabilities including older persons

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

		materials. During the half year period, the electronic Board was operationalized at the NEMA library.	
		Quarterly TV and Radio programs, and IEC materials produced/disseminated on key environmental concerns and public interests like sustainable utilization of the fragile ecosystems (biodiversity loss, climate change impacts, reduction in agricultural productivity), electronic waste, Kaveera, environmental aspects of oil and gas, municipal waste management, deforestation, chemical management and pollution (7,650 IEC materials produced and disseminated)	
Total Output Cost(Us\$ Thousand):	1,402,000	459,880	1,760,348
Wage Recurrent	0	0	0
NonWage Recurrent	70,000	3,000	248,348
AIA	1,332,000	456,880	1,512,000

Output: 04 The institutional capacity of NEMA and its partners enhanced

Services and maintenance		The regional offices have decentralized services nearer clients and other stakeholders, especially local governments and investors.	Services and maintenance
Support to NEMA Regional Offices			Services and maintenance
Utilities paid		The appraisal reports are used for performance improvement plan to enhance human resource efficiency and effectiveness.	
Enhanced team work		Audit reports are means of verification for financial management compliance, efficiency and effectiveness in policy and system management, projects/activities, and value for money.	Enhanced team work
Productive, efficient and effective work force in place			Utilities paid
			Enhanced team work
			Utilities paid
			Provisions of the public Finance Management Act 2015 effectively implemented
Provisions of the public Finance Management Act			

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

2015 effectively implemented

Resources mobilized and programmes implemented

Support procurement function

Support the Monitoring and evaluation function and systems

Support to the audit function

Resources mobilized and programmes implemented

Support the Monitoring and evaluation function and systems

Productive, efficient and effective work force in place

Support to NEMA Regional Offices

Upgrading the accounting Software and Review of the Finance Manual

Total Output Cost(Ushs Thousand):	15,271,947	5,109,404	15,117,812
Wage Recurrent	6,115,975	2,243,603	6,115,975
NonWage Recurrent	3,783,250	1,478,229	3,858,681
AIA	5,372,723	1,387,572	5,143,157

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

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

Total Output Cost(Ushs Thousand):	0	0	60,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	0
AIA	0	0	60,000
Grand Total Sub-program	22,277,532	7,360,065	22,255,402
<i>Wage Recurrent</i>	<i>6,115,975</i>	<i>2,243,603</i>	<i>6,115,975</i>
<i>NonWage Recurrent</i>	<i>5,930,835</i>	<i>1,983,857</i>	<i>5,573,271</i>
<i>AIA</i>	<i>10,230,723</i>	<i>3,132,605</i>	<i>10,566,157</i>

Project:1304 Support to NEMA Phase II

Sub Program Profile

Responsible Officer: Dr. Tom .O. Okurut; Executive Director

Objectives: The Major objective of the project is to create a fully established, equipped and strong institution setup for the effective management of emerging environmental issues of oil and gas, climate change, chemical and e-waste among others

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
Critical degraded fragile ecosystems restored and protected		Environmental inspections and monitoring (enforcement) carried out in Arua, Nebbi, Otuke, Agago, Kitgum, Kaboong , Abim, Amuria, Katakwi, Alebtong and Lira districts on the protection of shea butter trees. (2 threatened biodiversity species identified for protection- Afzelia Africana and the shea butter tree).	Biodiversity protected and conserved outside protected areas E-waste collection operations supported
Threatened species protected and conserved outside protected areas		(2 threatened biodiversity species identified for protection- Afzelia Africana and the shea butter tree).	
E-waste collection operations supported		(2 threatened biodiversity species identified for protection- Afzelia Africana and the shea butter tree).	
Total Output Cost(Ushs Thousand):	775,000	227,532	416,000
GoU Development	475,000	158,800	156,000
External Financing	0	0	0
AIA	300,000	68,732	260,000
Output: 03 Access to environmental information/education and public participation increased			
			Retool the NEMA Library and LG Resource Centres
Total Output Cost(Ushs Thousand):	0	0	100,000

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SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

GoU Development	0	0	80,000
External Financing	0	0	0
AIA	0	0	20,000

Output: 04 The institutional capacity of NEMA and its partners enhanced

			Equipping, tooling & re-tooling NEMA offices
Total Output Cost(Ushs Thousand):	0	0	205,853
GoU Development	0	0	140,853
External Financing	0	0	0
AIA	0	0	65,000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Acquire new fleet of vehicles			Acquire new fleet of vehicles
Total Output Cost(Ushs Thousand):	500,000	0	340,000
GoU Development	0	0	0
External Financing	0	0	0
AIA	500,000	0	340,000

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

Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA		Management has been able to utilize the available funds to procure the required goods and services (fleet, fuel, equipment and services for NEMA's operations).	Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA
Total Output Cost(Ushs Thousand):	320,000	331,681	240,000
GoU Development	270,000	96,909	190,000
External Financing	0	0	0
AIA	50,000	234,772	50,000

Output: 77 Purchase of Specialised Machinery & Equipment

Equipping, tooling & re-tooling NEMA offices		Taxes for equipment to carry out Environmental Compliance, Monitoring and enforcement of Oil and Gas activities in the Albertine Graben situated at the Masindi Regional Office.	CDM Municipal Solid waste Management supported Equipping, tooling & re-tooling NEMA offices
Total Output Cost(Ushs Thousand):	567,853	58,417	578,500
GoU Development	272,853	58,417	248,500
External Financing	0	0	0
AIA	295,000	0	330,000

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SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture Procured		Management has been able to utilize the available funds to procure the required goods and services (fleet, fuel, equipment and services for NEMA's operations.	Furniture and other Equipment for retooling NEMA offices procured
Total Output Cost(Ushs Thousand):	45,000	0	200,000
GoU Development	30,000	0	100,000
External Financing	0	0	0
AIA	15,000	0	100,000
Grand Total Sub-program	2,207,853	617,630	2,080,353
<i>GoU Development</i>	<i>1,047,853</i>	<i>314,126</i>	<i>915,353</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>1,160,000</i>	<i>303,504</i>	<i>1,165,000</i>

Vote:150 National Environment Management Authority

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Environmental Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402
Total Recurrent Budget Estimates for Programme	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402
<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	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
Total Development Budget Estimates for Programme	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
Total Vote 150	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755

Vote 150 National Environment Management Authority - Water and Environment

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	12,521,809	0	10,530,723	23,052,532	12,066,098	0	10,911,157	22,977,255
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,115,975	0	406,112	6,522,087	6,115,975	0	406,112	6,522,087
211103 Allowances	50,000	0	600,000	650,000	102,500	0	1,104,000	1,206,500
212101 Social Security Contributions	0	0	0	0	795,077	0	40,611	835,688
212201 Social Security Contributions	619,148	0	40,611	659,759	0	0	0	0
213004 Gratuity Expenses	1,752,445	0	0	1,752,445	1,834,792	0	0	1,834,792
221001 Advertising and Public Relations	20,000	0	310,000	330,000	10,000	0	296,078	306,078
221002 Workshops and Seminars	125,535	0	1,930,000	2,055,535	30,000	0	1,286,245	1,316,245
221003 Staff Training	20,000	0	250,000	270,000	0	0	260,000	260,000
221004 Recruitment Expenses	10,000	0	40,000	50,000	10,000	0	40,000	50,000
221007 Books, Periodicals & Newspapers	5,000	0	45,000	50,000	2,500	0	25,000	27,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	90,000	100,000
221009 Welfare and Entertainment	150,000	0	70,000	220,000	65,000	0	70,000	135,000
221011 Printing, Stationery, Photocopying and Binding	103,500	0	334,000	437,500	48,000	0	380,500	428,500
221012 Small Office Equipment	40,000	0	500,000	540,000	0	0	70,000	70,000
222001 Telecommunications	0	0	110,000	110,000	4,000	0	112,000	116,000
222002 Postage and Courier	25,000	0	20,000	45,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	60,000	60,000	0	0	50,000	50,000
223001 Property Expenses	0	0	50,000	50,000	0	0	75,000	75,000
223002 Rates	40,000	0	40,000	80,000	40,000	0	40,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	110,000	110,000	0	0	115,000	115,000
223004 Guard and Security services	50,000	0	40,000	90,000	50,000	0	40,000	90,000
223005 Electricity	120,000	0	8,005	128,005	120,000	0	8,000	128,000
223006 Water	20,000	0	16,000	36,000	20,000	0	16,000	36,000
224004 Cleaning and Sanitation	130,000	0	14,000	144,000	195,000	0	14,000	209,000
224005 Uniforms, Beddings and Protective Gear	0	0	120,000	120,000	140,853	0	95,000	235,853
224006 Agricultural Supplies	0	0	0	0	17,000	0	0	17,000
225001 Consultancy Services- Short term	159,500	0	226,000	385,500	80,000	0	330,000	410,000
225002 Consultancy Services- Long-term	1,207,281	0	500	1,207,781	1,047,281	0	426,010	1,473,291
226001 Insurances	305,000	0	164,434	469,434	365,000	0	236,434	601,434
227001 Travel inland	1,158,055	0	3,298,061	4,456,116	710,621	0	3,436,137	4,146,758
227002 Travel abroad	36,870	0	455,570	492,440	10,000	0	530,000	540,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	0	9,000	14,000
227004 Fuel, Lubricants and Oils	133,500	0	552,430	685,930	177,500	0	670,030	847,530
228001 Maintenance - Civil	50,000	0	470,000	520,000	20,000	0	370,000	390,000
228002 Maintenance - Vehicles	75,000	0	250,000	325,000	40,000	0	270,000	310,000

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<i>Investment (Capital Purchases)</i>	572,853	0	860,000	1,432,853	538,500	0	820,000	1,358,500
312201 Transport Equipment	0	0	500,000	500,000	0	0	340,000	340,000
312202 Machinery and Equipment	272,853	0	295,000	567,853	248,500	0	330,000	578,500
312203 Furniture & Fixtures	30,000	0	15,000	45,000	100,000	0	100,000	200,000
312213 ICT Equipment	270,000	0	50,000	320,000	190,000	0	50,000	240,000
Grand Total Vote 150	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755

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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 095101 Integration of ENR Management at National and Local Government levels</i>								
221002 Workshops and Seminars	0	29,000	100,000	129,000	0	0	108,570	108,570
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000	40,000
227001 Travel inland	0	80,000	367,000	447,000	0	51,000	319,400	370,400
227004 Fuel, Lubricants and Oils	0	6,000	36,000	42,000	0	9,000	23,030	32,030
Total Cost of Output 01	0	115,000	503,000	618,000	0	80,000	475,000	555,000
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>								
211103 Allowances	0	0	0	0	0	30,000	180,000	210,000
221001 Advertising and Public Relations	0	0	0	0	0	0	24,990	24,990
221002 Workshops and Seminars	0	30,000	720,000	750,000	0	0	195,500	195,500
221011 Printing, Stationery, Photocopying and Binding	0	53,500	107,000	160,500	0	0	15,500	15,500
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	60,000	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	19,000	30,000	49,000	0	0	95,000	95,000
225002 Consultancy Services- Long-term	0	1,207,281	500	1,207,781	0	1,047,281	426,010	1,473,291
227001 Travel inland	0	564,000	1,059,500	1,623,500	0	176,461	1,317,000	1,493,461
227002 Travel abroad	0	10,000	8,000	18,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	3,000	4,000
227004 Fuel, Lubricants and Oils	0	28,500	150,000	178,500	0	58,500	214,000	272,500
Total Cost of Output 02	0	1,912,281	2,135,000	4,047,281	0	1,316,242	2,471,000	3,787,242
<i>Output 095103 Access to environmental information/education and public participation increased</i>								
221001 Advertising and Public Relations	0	10,000	240,000	250,000	0	10,000	201,088	211,088
221002 Workshops and Seminars	0	10,000	170,000	180,000	0	20,000	404,175	424,175
221007 Books, Periodicals & Newspapers	0	0	40,000	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	90,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	80,000	100,000	0	18,000	210,000	228,000
222001 Telecommunications	0	0	0	0	0	1,000	2,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	30,000	30,000
224006 Agricultural Supplies	0	0	0	0	0	17,000	0	17,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	10,000	40,000
227001 Travel inland	0	18,000	780,000	798,000	0	119,348	522,737	642,085
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	6,000	6,000

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227004 Fuel, Lubricants and Oils	0	12,000	22,000	34,000	0	23,000	36,000	59,000
Total Cost of Output 03	0	70,000	1,332,000	1,402,000	0	248,348	1,512,000	1,760,348
Output 095104 The institutional capacity of NEMA and its partners enhanced								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,115,975	0	406,112	6,522,087	6,115,975	0	406,112	6,522,087
211103 Allowances	0	50,000	600,000	650,000	0	42,500	894,000	936,500
212101 Social Security Contributions	0	0	0	0	0	795,077	40,611	835,688
212201 Social Security Contributions	0	619,148	40,611	659,759	0	0	0	0
213004 Gratuity Expenses	0	1,752,445	0	1,752,445	0	1,834,792	0	1,834,792
221001 Advertising and Public Relations	0	10,000	70,000	80,000	0	0	70,000	70,000
221002 Workshops and Seminars	0	39,101	700,000	739,101	0	10,000	324,000	334,000
221003 Staff Training	0	20,000	250,000	270,000	0	0	260,000	260,000
221004 Recruitment Expenses	0	10,000	40,000	50,000	0	10,000	40,000	50,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	10,000	0	2,500	5,000	7,500
221009 Welfare and Entertainment	0	150,000	70,000	220,000	0	65,000	70,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	147,000	177,000	0	23,000	150,000	173,000
221012 Small Office Equipment	0	40,000	500,000	540,000	0	0	70,000	70,000
222001 Telecommunications	0	0	110,000	110,000	0	0	110,000	110,000
222002 Postage and Courier	0	25,000	20,000	45,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	50,000	50,000
223001 Property Expenses	0	0	50,000	50,000	0	0	75,000	75,000
223002 Rates	0	40,000	40,000	80,000	0	40,000	40,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	110,000	110,000	0	0	75,000	75,000
223004 Guard and Security services	0	50,000	40,000	90,000	0	50,000	40,000	90,000
223005 Electricity	0	120,000	8,005	128,005	0	120,000	8,000	128,000
223006 Water	0	20,000	16,000	36,000	0	20,000	16,000	36,000
224004 Cleaning and Sanitation	0	130,000	14,000	144,000	0	195,000	14,000	209,000
224005 Uniforms, Beddings and Protective Gear	0	0	120,000	120,000	0	0	0	0
225001 Consultancy Services- Short term	0	7,500	120,000	127,500	0	0	150,000	150,000
226001 Insurances	0	305,000	164,434	469,434	0	365,000	236,434	601,434
227001 Travel inland	0	160,055	711,561	871,616	0	137,812	972,000	1,109,812
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	75,000	300,000	375,000	0	84,000	387,000	471,000
228001 Maintenance - Civil	0	50,000	470,000	520,000	0	20,000	370,000	390,000
228002 Maintenance - Vehicles	0	75,000	250,000	325,000	0	40,000	270,000	310,000
Total Cost of Output 04	6,115,975	3,783,250	5,372,723	15,271,947	6,115,975	3,858,681	5,143,157	15,117,812
Output 095105 National, regional and international partnerships and networking strengthened								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	17,434	240,000	257,434	0	0	92,000	92,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	1,000	8,000
227001 Travel inland	0	6,000	180,000	186,000	0	20,000	185,000	205,000

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227002 Travel abroad	0	26,870	447,570	474,440	0	10,000	530,000	540,000
227004 Fuel, Lubricants and Oils	0	0	20,430	20,430	0	3,000	10,000	13,000
Total Cost of Output 05	0	50,304	888,000	938,304	0	50,000	818,000	868,000
Output 095119 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	87,000	87,000
Total Cost of Output 19	0	0	0	0	0	20,000	87,000	107,000
Output 095120 Records Management Services								
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	55,000	55,000
Total Cost of Output 20	0	0	0	0	0	0	60,000	60,000
Total Cost Of Outputs Provided	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402
Total Cost for SubProgramme 01	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402
<i>Total Excluding Arrears</i>	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances	0	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	70,000	70,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	133,000	0	76,000	209,000	0	0	0	0
227001 Travel inland	330,000	0	200,000	530,000	156,000	0	120,000	276,000
227004 Fuel, Lubricants and Oils	12,000	0	24,000	36,000	0	0	0	0
Total Cost Of Output 095102	475,000	0	300,000	775,000	156,000	0	260,000	416,000
Output 095103 Access to environmental information/education and public participation increased								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 095103	0	0	0	0	80,000	0	20,000	100,000
Output 095104 The institutional capacity of NEMA and its partners enhanced								
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	140,853	0	65,000	205,853
Total Cost Of Output 095104	0	0	0	0	140,853	0	65,000	205,853
Total Cost for Outputs Provided	475,000	0	300,000	775,000	376,853	0	345,000	721,853
Capital Purchases								
Output 095175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	500,000	500,000	0	0	340,000	340,000
Total Cost Of Output 095175	0	0	500,000	500,000	0	0	340,000	340,000

Vote 150 National Environment Management Authority - Water and Environment

Vote:150 National Environment Management Authority

<i>Output 095176 Purchase of Office and ICT Equipment, including Software</i>									
312213 ICT Equipment	270,000	0	50,000	320,000	190,000	0	50,000	240,000	
Total Cost Of Output 095176	270,000	0	50,000	320,000	190,000	0	50,000	240,000	
<i>Output 095177 Purchase of Specialised Machinery & Equipment</i>									
312202 Machinery and Equipment	272,853	0	295,000	567,853	248,500	0	330,000	578,500	
Total Cost Of Output 095177	272,853	0	295,000	567,853	248,500	0	330,000	578,500	
<i>Output 095178 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	30,000	0	15,000	45,000	100,000	0	100,000	200,000	
Total Cost Of Output 095178	30,000	0	15,000	45,000	100,000	0	100,000	200,000	
Total Cost for Capital Purchases	572,853	0	860,000	1,432,853	538,500	0	820,000	1,358,500	
Total Cost for Project: 1304	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353	
<i>Total Excluding Arrears</i>	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 51	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755	
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 150	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755	
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755	

Vote 150 National Environment Management Authority - Water and Environment

Vote: 150 National Environment Management Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Sector: Water and Environment

Programme :51 Environmental Management

Recurrent SubProgrammes:

SubProgramme: 01 Administration

Class of Output: Outputs Provided

Output: 01-Integration of ENR Management at National and Local Government levels

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars - Allowances-2144

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	108,570
Unit cost :	108,570	<i>w/o AIA</i>	<i>1.0</i>	<i>108,570</i>
Procurement Method:	Direct Procurement	Quarter 1	0.3	27,143
Total Procurement Time (Weeks):	0.00	<i>w/o AIA</i>	<i>0.3</i>	<i>27,143</i>
Procurement Process Start Date:	7/3/2018	Quarter 2	0.3	27,143
Date contract signature/commitment:		<i>w/o AIA</i>	<i>0.3</i>	<i>27,143</i>
		Quarter 3	0.3	27,143
		<i>w/o AIA</i>	<i>0.3</i>	<i>27,143</i>
		Quarter 4	0.3	27,143
		<i>w/o AIA</i>	<i>0.3</i>	<i>27,143</i>

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Materials and Consumables-1366

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	1.0	4,000
Unit cost :	4,000	<i>w/o AIA</i>	<i>1.0</i>	<i>4,000</i>
Procurement Method:	Micro Procurement	Quarter 1	0.3	1,000
Total Procurement Time (Weeks):	0.71	<i>w/o AIA</i>	<i>0.3</i>	<i>1,000</i>
Procurement Process Start Date:	7/10/2018	Quarter 2	0.3	1,000
Date contract signature/commitment:		<i>w/o AIA</i>	<i>0.3</i>	<i>1,000</i>
		Quarter 3	0.3	1,000
		<i>w/o AIA</i>	<i>0.3</i>	<i>1,000</i>
		Quarter 4	0.3	1,000
		<i>w/o AIA</i>	<i>0.3</i>	<i>1,000</i>

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services-1593

Type of Input:	Consultancy Services		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	2.0	40,000
Unit cost :	20,000	<i>w/o AIA</i>	<i>1.0</i>	<i>20,000</i>
		<i>w/o Non Wage</i>	<i>1.0</i>	<i>20,000</i>

Vote: 150 National Environment Management Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		US\$
		<i>Thousand</i>		
Procurement Method:	Individual Consultancy	Quarter 1	1.0	20,000
Total Procurement Time (Weeks):	8.57	<i>w/o AIA</i>	0.5	10,000
		<i>w/o Non Wage</i>	0.5	10,000
Procurement Process Start Date:	10/7/2018	Quarter 2	1.0	20,000
Date contract signature/commitment:		<i>w/o AIA</i>	0.5	10,000
		<i>w/o Non Wage</i>	0.5	10,000
		Quarter 3	0.0	0
		<i>w/o AIA</i>	0.0	0
		<i>w/o Non Wage</i>	0.0	0
		Quarter 4	0.0	0
		<i>w/o AIA</i>	0.0	0
		<i>w/o Non Wage</i>	0.0	0

Output: 02-Environmental compliance and enforcement of the law, regulations and standards

Item: 221001-Advertising and Public Relations

Input to be procured: Media - Advertising Expenses-1165

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	Lumsum	Annual Total	1000.0	24,990
Unit cost :	25	<i>w/o AIA</i>	1000.0	24,990
Procurement Method:	Quotations	Quarter 1	250.0	6,248
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	250.0	6,248
Procurement Process Start Date:	8/2/2018	Quarter 2	250.0	6,248
Date contract signature/commitment:		<i>w/o AIA</i>	250.0	6,248
		Quarter 3	250.0	6,248
		<i>w/o AIA</i>	250.0	6,248
		Quarter 4	250.0	6,248
		<i>w/o AIA</i>	250.0	6,248

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars -2142

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumsum	Annual Total	1.0	195,500
Unit cost :	195,500	<i>w/o AIA</i>	1.0	195,500
Procurement Method:	Restricted Bidding	Quarter 1	0.3	48,875
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	0.3	48,875
Procurement Process Start Date:	11/13/2018	Quarter 2	0.3	48,875
Date contract signature/commitment:		<i>w/o AIA</i>	0.3	48,875
		Quarter 3	0.3	48,875
		<i>w/o AIA</i>	0.3	48,875
		Quarter 4	0.3	48,875
		<i>w/o AIA</i>	0.3	48,875

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Binding Materials and Consumables-1365

Vote: 150 National Environment Management Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	100.0	15,500
Unit cost :	155	<i>w/o AIA</i>	<i>100.0</i>	<i>15,500</i>
Procurement Method:	Quotations Procurement	Quarter 1	25.0	3,875
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	<i>25.0</i>	<i>3,875</i>
Procurement Process Start Date:	10/6/2018	Quarter 2	25.0	3,875
Date contract signature/commitment:		<i>w/o AIA</i>	<i>25.0</i>	<i>3,875</i>
		Quarter 3	25.0	3,875
		<i>w/o AIA</i>	<i>25.0</i>	<i>3,875</i>
		Quarter 4	25.0	3,875
		<i>w/o AIA</i>	<i>25.0</i>	<i>3,875</i>

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services - Agriculture-1596

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	4.8	95,000
Unit cost :	20,000	<i>w/o AIA</i>	<i>4.8</i>	<i>95,000</i>
Procurement Method:	Quotations	Quarter 1	1.2	23,750
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	<i>1.2</i>	<i>23,750</i>
Procurement Process Start Date:	1/5/2019	Quarter 2	1.2	23,750
Date contract signature/commitment:		<i>w/o AIA</i>	<i>1.2</i>	<i>23,750</i>
		Quarter 3	1.2	23,750
		<i>w/o AIA</i>	<i>1.2</i>	<i>23,750</i>
		Quarter 4	1.2	23,750
		<i>w/o AIA</i>	<i>1.2</i>	<i>23,750</i>

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

Item: 221001-Advertising and Public Relations

Input to be procured: Media - Advertising Expenses-1165

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	21.1	211,088
Unit cost :	10,004	<i>w/o AIA</i>	<i>20.1</i>	<i>201,088</i>
		<i>w/o Non Wage</i>	<i>1.0</i>	<i>10,000</i>
Procurement Method:	Open Bidding	Quarter 1	5.3	52,772
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	<i>5.0</i>	<i>50,272</i>
		<i>w/o Non Wage</i>	<i>0.3</i>	<i>2,500</i>
Procurement Process Start Date:	10/2/2018	Quarter 2	5.3	52,772
Date contract signature/commitment:		<i>w/o AIA</i>	<i>5.0</i>	<i>50,272</i>
		<i>w/o Non Wage</i>	<i>0.3</i>	<i>2,500</i>
		Quarter 3	5.3	52,772
		<i>w/o AIA</i>	<i>5.0</i>	<i>50,272</i>
		<i>w/o Non Wage</i>	<i>0.3</i>	<i>2,500</i>
		Quarter 4	5.3	52,772

Vote: 150 National Environment Management Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		US\$
	Thousand		
	<i>w/o AIA</i>	5.0	50,272
	<i>w/o Non Wage</i>	0.3	2,500

Item: 221008-Computer supplies and Information Technology (IT)

Input to be procured: ICT - Assorted Hardware and Software Maintenance and Support-711

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	10.0	100,000
Unit cost :	10,000	<i>w/o AIA</i>	9.0	90,000
		<i>w/o Non Wage</i>	1.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	4.5	45,000
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	4.0	40,000
		<i>w/o Non Wage</i>	0.5	5,000
Procurement Process Start Date:	8/3/2018	Quarter 2	2.0	20,000
Date contract signature/commitment:		<i>w/o AIA</i>	2.0	20,000
		<i>w/o Non Wage</i>	0.0	0
		Quarter 3	3.5	35,000
		<i>w/o AIA</i>	3.0	30,000
		<i>w/o Non Wage</i>	0.5	5,000
		Quarter 4	0.0	0
		<i>w/o AIA</i>	0.0	0
		<i>w/o Non Wage</i>	0.0	0

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Printing - Booklets-1415

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	12.7	228,000
Unit cost :	17,953	<i>w/o AIA</i>	11.7	210,000
		<i>w/o Non Wage</i>	1.0	18,000
Procurement Method:	Open Bidding	Quarter 1	3.2	57,000
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	2.9	52,500
		<i>w/o Non Wage</i>	0.3	4,500
Procurement Process Start Date:	1/9/2019	Quarter 2	3.2	57,000
Date contract signature/commitment:		<i>w/o AIA</i>	2.9	52,500
		<i>w/o Non Wage</i>	0.3	4,500
		Quarter 3	3.2	57,000
		<i>w/o AIA</i>	2.9	52,500
		<i>w/o Non Wage</i>	0.3	4,500
		Quarter 4	3.2	57,000
		<i>w/o AIA</i>	2.9	52,500
		<i>w/o Non Wage</i>	0.3	4,500

Item: 224005-Uniforms, Beddings and Protective Gear

Input to be procured: Safety Wear - Expenses-1580

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1000.0	30,000
Unit cost :	30	<i>w/o AIA</i>	1000.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	250.0	7,500
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	250.0	7,500

Vote: 150 National Environment Management Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Procurement Process Start Date:	2/2/2019	Quarter 2	250.0	7,500
Date contract signature/commitment:		<i>w/o AIA</i>	250.0	7,500
		Quarter 3	250.0	7,500
		<i>w/o AIA</i>	250.0	7,500
		Quarter 4	250.0	7,500
		<i>w/o AIA</i>	250.0	7,500

Item: 224006-Agricultural Supplies

Input to be procured: Agricultural Supplies - Assorted Seedlings-16

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	17,000
Unit cost :	17,000	<i>w/o Non Wage</i>	1.0	17,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	4,250
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	0.3	4,250
Procurement Process Start Date:	11/3/2018	Quarter 2	0.3	4,250
Date contract signature/commitment:		<i>w/o Non Wage</i>	0.3	4,250
		Quarter 3	0.3	4,250
		<i>w/o Non Wage</i>	0.3	4,250
		Quarter 4	0.3	4,250
		<i>w/o Non Wage</i>	0.3	4,250

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services-1593

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	4.0	40,000
Unit cost :	10,000	<i>w/o AIA</i>	1.0	10,000
		<i>w/o Non Wage</i>	3.0	30,000
Procurement Method:	Quotations	Quarter 1	1.0	10,000
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	0.3	2,500
		<i>w/o Non Wage</i>	0.8	7,500
Procurement Process Start Date:	9/8/2018	Quarter 2	1.0	10,000
Date contract signature/commitment:		<i>w/o AIA</i>	0.3	2,500
		<i>w/o Non Wage</i>	0.8	7,500
		Quarter 3	1.0	10,000
		<i>w/o AIA</i>	0.3	2,500
		<i>w/o Non Wage</i>	0.8	7,500
		Quarter 4	1.0	10,000
		<i>w/o AIA</i>	0.3	2,500
		<i>w/o Non Wage</i>	0.8	7,500

Output: 04-The institutional capacity of NEMA and its partners enhanced

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars -2142

Type of Input:	Services procured		Annual Quantity	Annual Cost
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Vote: 150 National Environment Management Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		US\$
		<i>Thousand</i>		
Unit of measure:	lumpsum	Annual Total	16.7	334,000
Unit cost :	20,000	<i>w/o AIA</i>	16.2	324,000
		<i>w/o Non Wage</i>	0.5	10,000
Procurement Method:	Open Bidding	Quarter 1	4.2	83,500
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	4.1	81,000
		<i>w/o Non Wage</i>	0.1	2,500
Procurement Process Start Date:	11/7/2018	Quarter 2	4.2	83,500
Date contract signature/commitment:		<i>w/o AIA</i>	4.1	81,000
		<i>w/o Non Wage</i>	0.1	2,500
		Quarter 3	4.2	83,500
		<i>w/o AIA</i>	4.1	81,000
		<i>w/o Non Wage</i>	0.1	2,500
		Quarter 4	4.2	83,500
		<i>w/o AIA</i>	4.1	81,000
		<i>w/o Non Wage</i>	0.1	2,500

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Materials and Consumables-1366

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	7.5	173,000
Unit cost :	23,067	<i>w/o AIA</i>	6.5	150,000
		<i>w/o Non Wage</i>	1.0	23,000
Procurement Method:	Direct Procurement	Quarter 1	1.9	43,250
Total Procurement Time (Weeks):	0.00	<i>w/o AIA</i>	1.6	37,500
		<i>w/o Non Wage</i>	0.3	5,750
Procurement Process Start Date:	7/5/2018	Quarter 2	1.9	43,250
Date contract signature/commitment:		<i>w/o AIA</i>	1.6	37,500
		<i>w/o Non Wage</i>	0.3	5,750
		Quarter 3	1.9	43,250
		<i>w/o AIA</i>	1.6	37,500
		<i>w/o Non Wage</i>	0.3	5,750
		Quarter 4	1.9	43,250
		<i>w/o AIA</i>	1.6	37,500
		<i>w/o Non Wage</i>	0.3	5,750

Item: 221012-Small Office Equipment

Input to be procured: Office Equipment and Supplies - Assorted Items-1287

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	1.0	70,000
Unit cost :	70,000	<i>w/o AIA</i>	1.0	70,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	17,500
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	0.3	17,500
Procurement Process Start Date:	8/4/2018	Quarter 2	0.3	17,500
Date contract signature/commitment:		<i>w/o AIA</i>	0.3	17,500
		Quarter 3	0.3	17,500
		<i>w/o AIA</i>	0.3	17,500
		Quarter 4	0.3	17,500

Vote: 150 National Environment Management Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
		<i>w/o AIA</i>	<i>0.3</i>	<i>17,500</i>
Item: 222003-Information and communications technology (ICT)				
Input to be procured: ICT - Assorted Computer Accessories-707				
Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	50,000
Unit cost :	50,000	<i>w/o AIA</i>	<i>1.0</i>	<i>50,000</i>
Procurement Method:	Quotations Procurement	Quarter 1	0.3	12,500
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	<i>0.3</i>	<i>12,500</i>
Procurement Process Start Date:	10/5/2018	Quarter 2	0.3	12,500
Date contract signature/commitment:		<i>w/o AIA</i>	<i>0.3</i>	<i>12,500</i>
		Quarter 3	0.3	12,500
		<i>w/o AIA</i>	<i>0.3</i>	<i>12,500</i>
		Quarter 4	0.3	12,500
		<i>w/o AIA</i>	<i>0.3</i>	<i>12,500</i>
Item: 225001-Consultancy Services- Short term				
Input to be procured: Short Term Consultancy Services-1593				
Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	1.0	150,000
Unit cost :	150,000	<i>w/o AIA</i>	<i>1.0</i>	<i>150,000</i>
Procurement Method:	Restricted Bidding	Quarter 1	0.3	37,500
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	<i>0.3</i>	<i>37,500</i>
Procurement Process Start Date:	10/3/2018	Quarter 2	0.3	37,500
Date contract signature/commitment:		<i>w/o AIA</i>	<i>0.3</i>	<i>37,500</i>
		Quarter 3	0.3	37,500
		<i>w/o AIA</i>	<i>0.3</i>	<i>37,500</i>
		Quarter 4	0.3	37,500
		<i>w/o AIA</i>	<i>0.3</i>	<i>37,500</i>
Item: 228001-Maintenance - Civil				
Input to be procured: Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services-178				
Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumsum	Annual Total	19.5	390,000
Unit cost :	20,000	<i>w/o AIA</i>	<i>18.5</i>	<i>370,000</i>
		<i>w/o Non Wage</i>	<i>1.0</i>	<i>20,000</i>
Procurement Method:	Open Bidding	Quarter 1	4.9	97,500
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	<i>4.6</i>	<i>92,500</i>
		<i>w/o Non Wage</i>	<i>0.3</i>	<i>5,000</i>
Procurement Process Start Date:	12/5/2018	Quarter 2	4.9	97,500
Date contract signature/commitment:		<i>w/o AIA</i>	<i>4.6</i>	<i>92,500</i>
		<i>w/o Non Wage</i>	<i>0.3</i>	<i>5,000</i>
		Quarter 3	4.9	97,500

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Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		<i>US\$</i>
	<i>Thousand</i>		
	<i>w/o AIA</i>	4.6	92,500
	<i>w/o Non Wage</i>	0.3	5,000
	Quarter 4	4.9	97,500
	<i>w/o AIA</i>	4.6	92,500
	<i>w/o Non Wage</i>	0.3	5,000

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

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars -2142

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	1.0	92,000
Unit cost :	92,000	<i>w/o AIA</i>	1.0	92,000
Procurement Method:	Direct Procurement	Quarter 1	0.3	23,000
Total Procurement Time (Weeks):	0.00	<i>w/o AIA</i>	0.3	23,000
Procurement Process Start Date:	8/16/2018	Quarter 2	0.3	23,000
Date contract signature/commitment:		<i>w/o AIA</i>	0.3	23,000
		Quarter 3	0.3	23,000
		<i>w/o AIA</i>	0.3	23,000
		Quarter 4	0.3	23,000
		<i>w/o AIA</i>	0.3	23,000

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Materials and Consumables-1366

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	8.0	8,000
Unit cost :	1,000	<i>w/o AIA</i>	1.0	1,000
		<i>w/o Non Wage</i>	7.0	7,000
Procurement Method:	Direct Procurement	Quarter 1	2.0	2,000
Total Procurement Time (Weeks):	0.00	<i>w/o AIA</i>	0.3	250
		<i>w/o Non Wage</i>	1.8	1,750
Procurement Process Start Date:	8/16/2018	Quarter 2	2.0	2,000
Date contract signature/commitment:		<i>w/o AIA</i>	0.3	250
		<i>w/o Non Wage</i>	1.8	1,750
		Quarter 3	2.0	2,000
		<i>w/o AIA</i>	0.3	250
		<i>w/o Non Wage</i>	1.8	1,750
		Quarter 4	2.0	2,000
		<i>w/o AIA</i>	0.3	250
		<i>w/o Non Wage</i>	1.8	1,750

Output: 20-Records Management Services

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services-1593

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	1.0	55,000

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Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Unit cost :	55,000	<i>w/o AIA</i>	1.0	55,000
Procurement Method:	Quotations	Quarter 1	0.0	0
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	0.0	0
Procurement Process Start Date:	9/8/2018	Quarter 2	1.0	55,000
Date contract signature/commitment:		<i>w/o AIA</i>	1.0	55,000
		Quarter 3	0.0	0
		<i>w/o AIA</i>	0.0	0
		Quarter 4	0.0	0
		<i>w/o AIA</i>	0.0	0

Development Projects:

SubProgramme: 1304 Support to NEMA Phase II

Class of Output: Capital Purchases

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

Item: 312201-Transport Equipment

Input to be procured: Transport Equipment - Administrative Vehicles-1899

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	340,000
Unit cost :	340,000	<i>w/o AIA</i>	1.0	340,000
Procurement Method:	Open Bidding	Quarter 1	0.7	238,000
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	0.7	238,000
Procurement Process Start Date:	10/15/2018	Quarter 2	0.2	68,000
Date contract signature/commitment:		<i>w/o AIA</i>	0.2	68,000
		Quarter 3	0.1	34,000
		<i>w/o AIA</i>	0.1	34,000
		Quarter 4	0.0	0
		<i>w/o AIA</i>	0.0	0

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

Item: 312213-ICT Equipment

Input to be procured: ICT - Assorted Computer Accessories-708

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	No. of equipment and services procured	Annual Total	1.0	190,000
Unit cost :	190,000	<i>w/o GoU Development</i>	1.0	190,000
Procurement Method:	Open Bidding	Quarter 1	0.5	95,000
Total Procurement Time (Weeks):	12.86	<i>w/o GoU Development</i>	0.5	95,000
Procurement Process Start Date:	10/9/2018	Quarter 2	0.3	57,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.3	57,000
		Quarter 3	0.1	19,000
		<i>w/o GoU Development</i>	0.1	19,000
		Quarter 4	0.1	19,000

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Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		US\$
		Thousand		
		<i>w/o GoU Development</i>	0.1	19,000
Input to be procured: ICT - Photocopiers-819				
Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	No. of items procured	Annual Total	1.0	50,000
Unit cost :	50,000	<i>w/o AIA</i>	1.0	50,000
Procurement Method:	Quotations	Quarter 1	0.4	20,000
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	0.4	20,000
Procurement Process Start Date:	8/10/2018	Quarter 2	0.3	15,000
Date contract signature/commitment:		<i>w/o AIA</i>	0.3	15,000
		Quarter 3	0.2	10,000
		<i>w/o AIA</i>	0.2	10,000
		Quarter 4	0.1	5,000
		<i>w/o AIA</i>	0.1	5,000

Output: 77-Purchase of Specialised Machinery & Equipment

Item: 312202-Machinery and Equipment

Input to be procured: Machinery and Equipment - Specialised Machinery-1127

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	248,500
Unit cost :	248,500	<i>w/o GoU Development</i>	1.0	248,500
Procurement Method:	Open Bidding	Quarter 1	0.5	124,250
Total Procurement Time (Weeks):	12.86	<i>w/o GoU Development</i>	0.5	124,250
Procurement Process Start Date:	12/4/2018	Quarter 2	0.4	99,400
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.4	99,400
		Quarter 3	0.0	0
		<i>w/o GoU Development</i>	0.0	0
		Quarter 4	0.1	24,850
		<i>w/o GoU Development</i>	0.1	24,850

Input to be procured: Machinery and Equipment - Assorted Equipment-1004

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	330,000
Unit cost :	330,000	<i>w/o AIA</i>	1.0	330,000
Procurement Method:	Open Bidding	Quarter 1	0.5	165,000
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	0.5	165,000
Procurement Process Start Date:	12/5/2018	Quarter 2	0.3	99,000
Date contract signature/commitment:		<i>w/o AIA</i>	0.3	99,000
		Quarter 3	0.2	66,000
		<i>w/o AIA</i>	0.2	66,000
		Quarter 4	0.0	0
		<i>w/o AIA</i>	0.0	0

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Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		US\$ Thousand
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Output: 78-Purchase of Office and Residential Furniture and Fittings

Item: 312203-Furniture & Fixtures

Input to be procured: Furniture and Fixtures - Assorted Equipment-628

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	No. of items purchased	Annual Total	0.5	200,000
Unit cost :	400,000	<i>w/o AIA</i>	0.5	100,000
Procurement Method:	Restricted Bidding	Quarter 1	0.3	60,000
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	0.3	60,000
Procurement Process Start Date:	10/8/2018	Quarter 2	0.1	20,000
Date contract signature/commitment:		<i>w/o AIA</i>	0.1	20,000
		Quarter 3	0.1	20,000
		<i>w/o AIA</i>	0.1	20,000
		Quarter 4	0.0	0
		<i>w/o AIA</i>	0.0	0

Class of Output: Outputs Provided

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

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services-1593

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	1.5	30,000
Unit cost :	20,000	<i>w/o GoU Development</i>	1.5	30,000
Procurement Method:	Quotations	Quarter 1	0.5	10,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	0.5	10,000
Procurement Process Start Date:	8/3/2018	Quarter 2	0.5	10,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.5	10,000
		Quarter 3	0.5	10,000
		<i>w/o GoU Development</i>	0.5	10,000
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

Output: 04-The institutional capacity of NEMA and its partners enhanced

Item: 224005-Uniforms, Beddings and Protective Gear

Input to be procured: Safety Wear - Corporate Uniforms-1577

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	No. of Branded items	Annual Total	1.0	65,000
Unit cost :	65,000	<i>w/o AIA</i>	1.0	65,000
Procurement Method:	Quotations Procurement	Quarter 1	0.4	26,000
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	0.4	26,000
Procurement Process Start Date:	9/14/2018	Quarter 2	0.3	19,500

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Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		<i>US\$</i>
	<i>Thousand</i>		
Date contract signature/commitment:	<i>w/o AIA</i>	0.3	19,500
	Quarter 3	0.2	13,000
	<i>w/o AIA</i>	0.2	13,000
	Quarter 4	0.1	6,500
	<i>w/o AIA</i>	0.1	6,500

Input to be procured: Safety Wear - Safety Clothing and Gear-1587

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	1.0	140,853
Unit cost :	140,853	<i>w/o GoU Development</i>	1.0	140,853
Procurement Method:	Restricted Bidding	Quarter 1	0.0	0
Total Procurement Time (Weeks):	12.86	<i>w/o GoU Development</i>	0.0	0
Procurement Process Start Date:	1/8/2019	Quarter 2	0.0	0
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.0	0
		Quarter 3	0.0	0
		<i>w/o GoU Development</i>	0.0	0
		Quarter 4	1.0	140,853
		<i>w/o GoU Development</i>	1.0	140,853

Vote 150 National Environment Management Authority

Water and Environment

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Office Assistant	E8	1	0	1	1	1,146,873	13,762,476
Senior District Support Officer	E4	5	4	1	1	5,300,196	63,602,352
Senior Environmental Inspector	E4	7	6	1	1	5,300,196	63,602,352
Total		13	10	3	3	11,747,265	140,967,180

Name and Signature of the Head Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

Program 51: Environmental Management**Sub Program : Administration****Cost Centre : NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY****District : Kampala**

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NEMA/DSCPE/4006	Nakafeero Anne Lillian	CF760521058GNH	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/ED/1016	Kateregga Francis	CM78024102EX2L	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3021	Angom Monica	CF80085102WVNG	2,892,651	34,711,812	E6	2,892,651	34,711,812	0
NEMA/FA/5035	Nkurunziza Gerald	CM81018100XW3J	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/FA/5036	Nakaawa Amina	CF85024100Q25A	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/FA/5040	Atimango Santa Saleh	XXXXXXXXXX05	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/PPI/2011	Kamugisha Godwin	CM8300410155KJ	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/PPI/2014	Ngonzi Lydia	CF8502710A5P0H	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/FA/5042	Okumu Kidi Evarist	XXXXXXXXXX07	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/DSCPE/4002	Adraku Odipio Edward	CM6800210302KD	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/DSCPE/4003	Babikwa J Daniel	XXXXXXXXXX18	9,428,428	113,141,136	E2	9,428,428	113,141,136	0
NEMA/DSCPE/4004	Nabaasa Herbert	CM75069101LMCA	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/DSCPE/4005	Najjemba Evelyn	CF67012104ZGMG	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/DSCPE/4007	Basemera Persis	CF57025104TUQA	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/DSCPE/4008	Mutanyanjulwa Elizabeth	CF58013101GA3C	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/DSCPE/4009	Nuwagira Bob Ambrose	CM86101100ZHYE	5,300,196	63,602,352	E4	5,300,196	63,602,352	0

NEMA/DSCPE/4010	Asekenye Aidan Julian	CF751081010Q5C	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/DSCPE/4011	Ikanut Bernard	CM70079102TGUJ	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/DSCPE/4012	Mukisa Kirunda Philemon	CM810071017U7F	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/DSCPE/4013	Naluyima Judith Olivia	XXXXXXXXXX19	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/DSCPE/4014	Basaliza Edigar	XXXXXXXXXX09	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/DSCPE/4015	Oluka Godfrey	CM840211015DHD	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/ED/1003	Okurut Okia Tom	CF63013101LDFK	21,980,246	263,762,952	E1	21,980,246	263,762,952	0
NEMA/ED/1005	Onyai Fred	CM69087105ZHAH	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/ED/1007	Akello Christine	CF69043103QWHH	17,299,768	207,597,216	E1	17,299,768	207,597,216	0
NEMA/ED/1008	Namara Karekaho Naomi	CF78065101G8IH	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/ED/1009	Elungat James	CM75079100V82A	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/ED/1011	Nabankema Judith	CF79100102EF4F	2,892,651	34,711,812	HRC-3	2,892,651	34,711,812	0
NEMA/ED/1012	Asinguzza Eunice	CF82037106PNTL	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/ED/1015	Kamugisha Javason	CM74027109UHEJ	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/ED/1017	Naigaga Sarah	XXXXXXXXXX14	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/ED/1018	Akullo Monique	CF8010310425NF	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/ED/1019	Achidria Tony	CM850401010E2G	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/1014	Nabaasa Julian	CM85037101XF0L	5,300,196	63,602,352	HRC-3	5,300,196	63,602,352	0
NEMA/EMC/3001	Waiswa Ayazika Arnold	CM167041103FDXL	9,428,428	113,141,136	E2	9,428,428	113,141,136	0
NEMA/EMC/3002	Aanyu Margaret	CF63043101PCMD	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/EMC/3004	Ogwai Francis Meri	CM67086100J78K	7,635,877	91,630,524	E3	7,635,877	91,630,524	0

NEMA/EMC/3 005	Lubega Matovu George	XXXXXXXXXX17	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/EMC/3 006	Ntiju Isaac	CM790641016W1C	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/EMC/3 012	Allimadi Nancy	CF850051010UAJ	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3 013	Turyahikayo Enid	CF82034106WEGE	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3 015	Akello Mary Lillian	CF82079103UJ0F	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3 016	Namara Harriet	XXXXXXXXXX16	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3 017	Kutesakwe Jennifer	CF76037107A80A	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3 019	Ajuka Sarah	XXXXXXXXXXXXX20	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3 020	Kiwanuka Tomny	CM82024102L9ND	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3 022	OsikoI Esther	CF89059100GUPD	2,892,651	34,711,812	E6	2,892,651	34,711,812	0
NEMA/EMC/3 023	Izimba Timothy	CM87030104AXGH	2,892,651	34,711,812	E6	2,892,651	34,711,812	0
NEMA/EMC/3 024	Mugambwa Richard	CM850231025XAC	2,892,651	34,711,812	E6	2,892,651	34,711,812	0
NEMA/EMC/3 025	Kiguli Dan	CM850301028UKJ	2,892,651	34,711,812	E6	2,892,651	34,711,812	0
NEMA/EMC/3 026	Nsereko Patience	CF790991048HAE	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/EMC/3 027	Kunobere James Bond	XXXXXXXXXX15	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3 028	Ainabyona Christine	XXXXXXXXXX12	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/EMC/3 029	Ogwang Francis	XXXXXXXXXX08	2,892,651	34,711,812	E6	2,892,651	34,711,812	0
NEMA/EMC/3 030	Nalwoga Jascinta	XXXXXXXXXX04	2,605,183	31,262,196	E6	2,605,183	31,262,196	0
NEMA/EMC/3 031	Namubiru Mable	CF860321020T5J	2,605,183	31,262,196	E6	2,605,183	31,262,196	0
NEMA/EMC/3 032	Komukama Mugyenzi Doreen	CF85037101X5NL	2,605,183	31,262,196	E6	2,605,183	31,262,196	0
NEMA/EMC/3 033	Ainomugisha Anita	CF88027102HRYJ	2,605,183	31,262,196	E6	2,605,183	31,262,196	0

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NEMA/EMC/3 034	Namuleme Immaculate	CF87068102MDWK	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/FA/500 2	Kasagga Allan	CM76105101E39G	9,428,428	113,141,136	E2	9,428,428	113,141,136	0
NEMA/FA/500 3	Katatumba Fenard	CM71061101WX4F	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/FA/500 4	Nampeera Florence	CF78036101AMCE	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/FA/500 5	Alik Shirley	CF77021100VTAL	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/FA/500 6	Kagusuuru Maria Speciosa	CF55010102F8TE	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/FA/500 7	Kagoda Joy	0027620001VRR	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/FA/500 8	Naamara Rhona	CF60027101990D	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/FA/500 9	Kanyesigye Edith	CF6903710132DD	2,605,183	31,262,196	HRC-7	2,605,183	31,262,196	0
NEMA/FA/501 1	Birungi Bonnie	CF6402710801LC	2,605,183	31,262,196	HRC-7	2,605,183	31,262,196	0
NEMA/FA/501 3	Karemera Jackson	CM64055101RR2H	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/501 5	Ssebuliba Mutumba Moses	CM6702310103VK	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/501 7	Hasahya Moses	CM65026102PWGC	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/501 8	Ismail Philip	CM64108100THEK	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/501 9	Kateregga Joseph	CM62052108Y5TK	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/502 0	Kayondo Kennedy Robert	CM69052103LOUG	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/502 1	Apuna Godfrey	CM74021101UE6A	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/502 2	Okello Malani Alfred	CM66111104ATUL	1,146,873	13,762,476	HRC-10-2	1,146,873	13,762,476	0
NEMA/FA/502 3	Nalumansi Ruth	CF64052106WHKA	1,146,873	13,762,476	HRC-10-2	1,146,873	13,762,476	0
NEMA/FA/502 4	Timo Jane Rose	CF740211019ADC	1,146,873	13,762,476	HRC-10-2	1,146,873	13,762,476	0
NEMA/FA/502 5	Nabuuma Margaret	CF3036102UCGD	1,146,873	13,762,476	HRC-10-2	1,146,873	13,762,476	0

NEMA/FA/502 6	Wanyerah Wilbrode	CM67026102EP7D	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/502 7	Gabula Joan	CF85013108PFAE	2,605,183	31,262,196	E6	2,605,183	31,262,196	0
NEMA/FA/502 8	Mufumba Simon Charles	CM75007100F38K	1,146,873	13,762,476	HRC-10-2	1,146,873	13,762,476	0
NEMA/FA/502 9	Okia Sam	CM69079100J8JA	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/503 0	Bidong Richard	CM75033108THIH	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/503 1	Namwase Margaret	CF66007101EDMG	2,605,183	31,262,196	HRC-7	2,605,183	31,262,196	0
NEMA/FA/503 2	Ahumuza Emmanuel	CM88025101M8FA	2,892,651	34,711,812	E5	2,892,651	34,711,812	0
NEMA/FA/503 3	Rwera Patrick	CM69010100FEZJ	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/FA/503 4	Kyokusima Scovia	CF77027109TWIK	2,605,183	31,262,196	HRC-7	2,605,183	31,262,196	0
NEMA/FA/503 7	Nasuru Abdul	CM79074100P7GD	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/503 8	Nakanwagi Aisha	CF83052105FQMA	2,892,651	34,711,812	E6	2,892,651	34,711,812	0
NEMA/FA/503 9	Busingye Boonabana Mable	XXXXXXXXXX11	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/FA/504 1	Mwijuka Rhodgers	XXXXXXXXXX06	2,892,651	34,711,812	E7	2,892,651	34,711,812	0
NEMA/FA/504 3	Ahebwa Vincent Abbey	XXXXXXXXXX02	2,605,183	31,262,196	E6	2,605,183	31,262,196	0
NEMA/FA/504 4	Asingwire Edith	XXXXXXXXXX03	2,605,183	31,262,196	HRC-7	2,605,183	31,262,196	0
NEMA/FA/504 5	Byamugisha Apollo	CM69009105C91D	1,405,177	16,862,124	E7	1,405,177	16,862,124	0
NEMA/FA/504 6	Kijoma Patrick	CM79072102P87A	1,405,177	16,862,124	HRC-10-1	1,405,177	16,862,124	0
NEMA/FA/504 8	Kamya Tony	CM670521079RHL	2,605,183	31,262,196	E7	2,605,183	31,262,196	0
NEMA/PPI/200 5	Mutongole Eva	CF65068101GY4D	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/PPI/200 6	Kato Phillip	CM810371012L6H	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/PPI/200 7	Bukirwa Annette	CF7405210FEWKG	2,892,651	34,711,812	E5	2,892,651	34,711,812	0

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NEMA/PPI/200 8	Nsereko Mike	CM76091104NVIE	9,428,428	113,141,136	E2	9,428,428	113,141,136	0
NEMA/PPI/200 9	Muyizizi Julius	CM84031106G5GH	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/PPI/201 0	Waiswa Richard	CM840071017WZE	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/PPI/201 2	Muganga George	CM790227104XJDC	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
NEMA/PPI/201 3	Tumuhairwe Sarah	XXXXXXXXXXI13	5,300,196	63,602,352	E4	5,300,196	63,602,352	0
NEMA/PPI/201 4	Musinguzi Junior	CM86037107PPQH	2,605,183	31,262,196	HRC-7	2,605,183	31,262,196	0
NEMA/PPI/201 5	Bairewo Yakub	XXXXXXXXXXI10	2,892,651	34,711,812	E6	2,892,651	34,711,812	0
NEMA/PPI/301 4	Lugumira Sebaduka Jerome	CM7603210CEIVE	7,635,877	91,630,524	E3	7,635,877	91,630,524	0
Total Annual Salary (Ushs) for Program:Environmental Management			497,917,274	5,975,007,288		497,917,274	5,975,007,288	0
Total Annual Salary (Ushs) for Vote:National Environment Management Authority			497,917,274	5,975,007,288		497,917,274	5,975,007,288	0

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V1: Vote Overview

I. Vote Mission Statement

To effectively and sustainably manage 506 CFRs covering an area of over 1,265,742 hectares and supply high quality forestry 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 2017/18

Major Half year Achievements FY 2017/18

Under management of Central Forest Reserves;-2,392ha were freed from encroachment-(Muzizi-550ha, West Nile-1,391ha, Karamoja-15 ha, Budongo-33ha, Lakeshore-403 and Kyoga-14.5ha). A cumulative total of 6,180 encroachers (5,562-women and 618-men) who were cultivating in forest reserves voluntarily left through sensitization and comprised 90% - females and 10% - men. 151ha were restored through planting:- (20ha Gangu, 10ha Navugulu, 26 ha in Nawandagi, 22ha-Kafumbi, 23ha-Natyonko, 52.5 ha in Matiri CFR under demonstration planting and Cooperate planting in partnership with forest adjacent communities through initiatives for community forestry and benefit access rights for livelihoods improvement and environmental conservation.

293ha of previous restoration planting were weeded (Budongo-43 ha & Muzizi-250ha in Matiri). 225km of Central Forests Reserves boundary were re-surveyed and demarcated with pillars (20.1km-Mbale CFR-Luwero, 8km-Kijwiga-Kiboga, 1.3km Navugulu-Mpigi, 125km-Mabira Mukono-Buikwe, kayunga, 19.58km Omier CFR-Nebbi). Stakeholder engagement for boundary demarcations at district, sub-county and local community level were conducted by MAFICO- a Community Based Organisation in Mabira CFRs. A conflict redress mechanism headed by the RDCs was enforced.

36Km of ecotourism trails were maintained (30km in Budongo and 6km in Kalinzu) and 4NFA managed ecotourism centres remained operational. 36NFA staff were trained in gender-sensitivity, Collaborative forest management, work planning, budgeting and situational handling of forest cases with Police and NFA prosecutors during orientation and deployment in all the 9 ranges in the country.

Establishment of new tree plantations;- 244ha of forest plantations were established by NFA in Mbarara, Mafuga and Lendu and 13.5ha of *Melia volkensii*- seed stand was established in Katugo. Local contractors provided the labour.

Plantation Management;-839ha of tree plantations were weeded; (Budongo-43ha, Kyoga- 25ha, Mwenje and South Busoga -236ha, 30ha-Mbarara, Kagora-4ha, Mabira/Nagojje-1.3ha seed orchard, 250ha in Kaweri and Kabindo CFRs. 202ha of forest plantations were thinned and pruned; (139ha-Mbarara Plantations, Mafuga-25.6ha, Bugamba-20ha, Rwoho-10ha and Kagora-8ha). 77km of fire breaks were established and maintained (Kyoga-20km, Muzizi-28 Km, Mbarara-4km, South Busoga-15km and N-Rwenzori-10km).

Forestry licensing;-42 sites were evaluated for new ecotourism development. 57, 315ha were mapped for new commercial tree planting and 17,053ha mapped for industrial tree farming in CFRs.

Supply of seeds and seedlings;- 4,996,149 assorted seedlings were produced and supplied (1,912,018 seedlings for sale and own NFA planting and 3,084,131 seedlings under the GoU operation wealth creation and community tree planting program from Namanve tree seed centre and 12 regional nurseries:-Masaka, Mbarara, Kagora, Masindi, Katugo, Jinja, Soroti, Gulu, Katugo, south Busoga, west Nile-Lendu and Nandagi bamboo and indigenous tree nursery. 90% of workers NFA tree nurseries are women and 50% are the youth. The seedlings were supplied to a total of 3,037 beneficiaries (395 women, 911 men and 1,731 under institutions in the whole country to a value of 1,998,459,200UGX. Additionally, 3, 152kg of tree seed was collected from verified seed sources and supplied for raising community tree planting seedlings from Namanve and 12 regional nurseries.

IV. Medium Term Plans

The resurvey and marking with concrete pillars of 500-1000Km of boundaries annually in selected CFRs; restoration of 2000-2500ha of degraded forest annually, maintenance of the 14,000-15,000ha of existing new plantations, (3,000ha by pruning and

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thinning and 7,500ha by weeding) and establishment of 1,000-1500ha (by NFA) and at least 10,000-15,000ha (by private farmers on CFRs) of industrial plantations annually will greatly improve the management of CFRs.

Growth monitoring of existing Permanent sample plots in industrial plantations and establishment of new ones established in crops that have attained age 3 will generate information for planning, yield modeling and informed decision making. Monitoring and assessment for compliance with license conditions of private plantations on CFRs including mapping and data base update will lead to increase in plantation area and high quality plantations

Availability of locally collected high genetic quality tree seeds that are affordable and production of 20-25 million of quality tree and fruit seedlings will result into increased planting country wide

The maintenance of the four NFA-managed ecotourism sites, five existing licensed ecotourism sites, five pending sites for licensing, identification and vigorous promotion of new potential sites for ecotourism development, collection of gender segregated data from the visitors, continuous training of tour guides on key attractions in the forest such as rare/ unique tree species and birds and specifically recruitment and skilling of female tour guides to address gender imbalance will greatly improve this activity which will result into improve management of CFRs

Continuous forest patrols across the Ranges by enforcement unit in conjunction with field staff with a deliberate focus on prevention of illegal activities at the forest level and impounding of any forest produce illegally harvested and confiscation of any tools and means of conveyance used while carrying out the illegality and destruction at site whatever cannot be impounded and in liaison with the districts, revival of and enforcement of a permit system for movement of all forestry produce from all forms of ownership will result into increased revenue generation for both the districts and NFA and ensure sustainable harvesting and chain of custody and improved management of CFRs and tree cover country wide.

Partnerships with numerous stakeholders including Collaborative forest management with CFR adjacent communities will result into improved management

Production of the country land cover every 2 years for 2017, 2019, 2021 and establishment of Carbon stocks in for Nile Basin Afforestation Project in Rwoho Plantation every 5 years will generate information for decision making and performance monitoring for the forestry sector and increased revenue from carbon trade for forest management.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	5.399	5.400	2.673	5.400	5.940	6.237	6.549	6.876
	Non Wage	0.085	0.094	0.000	0.086	0.105	0.121	0.145	0.174
Dev.	GoU	0.693	5.925	0.029	5.883	7.177	8.613	8.613	8.613
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.177	11.419	2.701	11.369	13.223	14.971	15.307	15.663
Total GoU+Ext Fin (MTEF)		6.177	11.419	2.701	11.369	13.223	14.971	15.307	15.663
	Arrears	0.000	0.851	0.527	0.404	0.000	0.000	0.000	0.000
Total Budget		6.177	12.270	3.228	11.774	13.223	14.971	15.307	15.663
A.I.A Total		9.680	17.238	3.635	24.184	26.442	29.086	31.995	35.195
Grand Total		15.857	29.508	6.863	35.958	39.665	44.057	47.302	50.858
Total Vote Budget Excluding Arrears		15.857	28.657	6.337	35.554	39.665	44.057	47.302	50.858

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	11.020	0.000	16.183	27.204	10.967	0.000	19.532	30.498
211 Wages and Salaries	5.400	0.000	0.864	6.264	5.400	0.000	2.679	8.079
212 Social Contributions	0.000	0.000	0.684	0.684	0.000	0.000	0.683	0.683
213 Other Employee Costs	0.000	0.000	0.883	0.883	0.000	0.000	0.917	0.917
221 General Expenses	0.020	0.000	1.731	1.752	0.014	0.000	1.477	1.491
222 Communications	0.006	0.000	0.094	0.100	0.006	0.000	0.098	0.104
223 Utility and Property Expenses	0.048	0.000	0.494	0.542	0.019	0.000	1.020	1.040
224 Supplies and Services	5.316	0.000	6.123	11.439	5.480	0.000	6.354	11.834
225 Professional Services	0.000	0.000	0.040	0.040	0.000	0.000	0.014	0.014
226 Insurances and Licenses	0.000	0.000	0.415	0.415	0.000	0.000	0.415	0.415
227 Travel and Transport	0.230	0.000	3.369	3.600	0.032	0.000	3.184	3.215
228 Maintenance	0.000	0.000	1.462	1.462	0.000	0.000	1.297	1.297
273 Employer social benefits	0.000	0.000	0.000	0.000	0.015	0.000	0.682	0.697
281 Property expenses other than interest	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.000	0.000	0.013	0.013	0.000	0.000	0.713	0.713

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Output Class : Capital Purchases	0.398	0.000	1.055	1.453	0.403	0.000	4.653	5.055
312 FIXED ASSETS	0.398	0.000	1.049	1.447	0.403	0.000	4.647	5.049
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.006	0.006	0.000	0.000	0.006	0.006
Output Class : Arrears	0.851	0.000	0.000	0.851	0.404	0.000	0.000	0.404
321 DOMESTIC	0.851	0.000	0.000	0.851	0.404	0.000	0.000	0.404
Grand Total :	12.270	0.000	17.238	29.508	11.774	0.000	24.184	35.958
Total excluding Arrears	11.419	0.000	17.238	28.657	11.369	0.000	24.184	35.554

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 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Forestry Management	6.177	29.508	3.228	35.958	39.665	44.057	47.302	50.858
01 Headquarters	5.485	22.363	3.199	19.578	21.084	22.900	24.890	27.067
0161 Support to National Forestry Authority	0.693	7.145	0.029	16.380	18.581	21.157	22.411	23.791
Total for the Vote	6.177	29.508	3.228	35.958	39.665	44.057	47.302	50.858
Total Excluding Arrears	6.177	28.657	2.701	35.554	39.665	44.057	47.302	50.858

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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 attain organizational 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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Percentage of natural forest cover and industrial plantations on Central Forest Reserves	48.5%	49.8%	51.6%
• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	24.5%	34.5%	46.8%
• Percentage of nurseries (Annual production capacity of 50,000 plus) using high quality tree seed from certified sources	40%	50%	60%
SubProgramme: 01 Headquarters			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	2236	2500	3000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	500	700	1000
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	602	700	800
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	8623550	10000000	15000000
SubProgramme: 0161 Support to National Forestry Authority			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	2372	3000	3500
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	975	1000	1500
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	602	700	900
Area of tree plantations weeded, pruned and thinned	9124	9600	10100
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	21375000	25000000	30000000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
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 72 Government Buildings and Administrative Infrastructure		
150Km of forest roads constructed in Lendu-15, Mafuga-10, Mbarara-15, Muzizi-80, Mwenge-15, S/Busoga-15. 193.6Km forest roads maintained in Mafuga-41, Mwenge-40, South Busoga-30, Lendu-30, Mbarara-20, Muzizi Range-1, Achwa Range-9.6, Opit-5, S/West-12 New Pit latrine constructed in Kyoga Range. P/Latrine constructed in Lendu Roof & finishing Residential structures in N/Rwenzori. Nursery in S/West Range fenced. 2Km forest road constructed in S/West Range. Electricity&Water tank installed in Muzizi	26km of forest roads doubling as fire breaks in south Busoga and Kabindo CFR Two stance toilet constructed in Jinja at Kyoga Range Office	14 building units in selected forest stations renovated. 1 Bore hole drilled. 5 latrines constructed. 1 Water tank installed and gutters. 150Km roads constructed&206Km maintained

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Total Output Cost(Ushs Thousand)	714,171	0	741,521
Gou Dev't:	398,500	0	402,800
Ext Fin:	0	0	0
A.I.A:	315,671	0	338,721
Output: 09 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
			100M/cycles & 7 Vehicles procured.125Vehicles and 100M/cycles insured & maintained in good condition. 271 pairs of tyres and tubes (171-vehicles,100-M/cycles procured).1,000 parking tickets purchased
Total Output Cost(Ushs Thousand)	0	0	3,662,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	3,662,000
Output: 09 52 76 Purchase of Office and ICT Equipment, including Software			
Add users Sunsystem&license renewed.NFA website interactive.Internet @HQs&F/offices.Antivirus/spam renewed.Incoming&outgoing traffic controlled.Computers protected.LAN upgraded.IT equipnt serviced.ERDAS2017 installed.ArcInfo installed Establish WAN	SUN system maintained, HRMIS installed, tested and commissioned 500 Antivirus licenses for Kaspersky were acquired from USAID Wide Area Network (WAN) not maintained.		Atomated performance reporting system customized, HR Mgt Info.System installed. Antivirus/Anti-spam license renewed. Internet connectivity both at HQs&Field offices running. Interactive website
Total Output Cost(Ushs Thousand)	739,254	99,849	651,784
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	739,254	99,849	651,784

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Most of NFA field operations depend entirely on Non Tax Revenue (about 60%). According to the PFMA (2015) all these funds are first deposited on the consolidated fund prior to release to the MDAs as AIA. This causes delays in execution of forest based activities which in most cases are season bound.

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 with license conditions and curb rampant encroachment, illegal harvesting and trade in forest produce. Ultimate goal is to generate Non Tax Revenue as planned in short term and medium term.

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XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To sensitize staff on dangers of HIV/AIDS, ways of avoiding contracting it through safe sex, regular testing and treatment for those living with the disease. Liasing with Equal Opportunities Commission and Ministry of Gender and conduct counselling sessions to staff on Prevention and treatment for HIV/AIDS.
Issue of Concern :	Increased risk of contracting and exposure to HIV/AIDS to staff and complacency. Stigmatization of those with HIV/AIDS. Reluctance of most staff to know their status
Planned Interventions :	Continued sensitisation of staff, supply of condoms in washrooms and pop messages on computer screens about HIV/AIDS awareness, conduct quarterly 'know-your-status' health camps at HQs, NTSC-Namanve and Banda Nurseries prevention and treatment
Budget Allocation (Billion) :	0.004
Performance Indicators:	Percentage of staff turning up for 'know-your-status' health camps. Atleast 50% quarterly turn up
Issue Type:	Gender
Objective :	Increase opportunities for the vulnerable poor -forest adjacent communities (men, women, youth and elderly) to participate in management of CFRs, benefit sharing arrangements and other investment opportunities and provide childcare facilities at workplaces.Women, men and people with disabilities to be assigned tasks considering attributes of each gender to enhance efficiency and effectiveness. Collect gender disaggregated data on beneficiaries of seedlings& licenses .Locate nurseries in geographically disadvantaged areas like Karamoja and Kalangala and dry areas which are fully fledged regional management units. Training staff on gender and mainstreaming and equity and procurement of protective gear to staff
Issue of Concern :	Equitable access to employment, investment opportunities, benefit-sharing for men,women,youth,elderly&other disadvantaged groups for CFRs.Lack of child-care facilities in workplaces
Planned Interventions :	Encourage women vie for employment&S/positions, F/committees, CFMgroups. Provide child-care facilities in workplaces
Budget Allocation (Billion) :	0.015
Performance Indicators:	%women management hierarchy (Senior, Middle, and lower). Target: 15%, 35%, 30% respectively. %women F/committees&CFMgroups mgt-committees. Target-20%. % workplaces with child-care facilities Target-100%
Issue Type:	Enviroment
Objective :	To mainstream environment and biodiversity conservation,climate mitigation and adaptation in implementation of forestry plans and activities.Support livelihoods improvement through increased access rights for firewood, herbal medicines, cultural values, crafts and cook stoves to forest adjacent communities.
Issue of Concern :	EISA conditions of approval not carried out by developers during implementation of activities in CFRs.Some developments with negative impacts on environment&biodiversity carried out without approved ESIAs
Planned Interventions :	Ensure EISAs conditions of approval are carried out during implementation of projects. All projects with negative impacts must have approved EIAsS
Budget Allocation (Billion) :	0.060
Performance Indicators:	%projects in CFRs compliant with EIAsS conditions.%projects in CFRs with negative impacts having approved EIAsS

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Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received by Agencies from Treasury	17.238	5.780	24.184
Total	17.238	5.780	24.184

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	NFA4	1	0	1	1	1,973,898	23,686,776
Accounts and Administrative Assistant	NFA 5	10	8	2	2	2,105,082	25,260,984
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0	1	1	3,203,180	38,438,160
Cartography Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
COORDINATOR UTILIZATION	NFA3	1	0	1	1	3,203,180	38,438,160
ECO TOURISM SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Executive Director	NFA 1	1	0	1	1	18,000,000	216,000,000
Forest Supervisor	NFA 6	158	156	2	2	2,038,920	24,467,040
Gardener	NFA7	1	0	1	1	500,132	6,001,584
GIS TECHNICIAN	NFA6	1	0	1	1	1,019,460	12,233,520
Human Resource Specialist	NFA 4	1	0	1	1	2,173,898	26,086,776
INTERNAL AUDIT SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
IT Manager	NFA 3	1	0	1	1	3,500,000	42,000,000
Personal Assistant	NFA 5	5	3	2	2	2,105,082	25,260,984
Plantation Manager	NFA 4	7	6	1	1	1,973,898	23,686,776
RECORDS ASSISTANT	NFA5	1	0	1	1	1,019,460	12,233,520
Saw Mill Manager	NFA 3	1	0	1	1	3,203,180	38,438,160
Sector Manager	NFA 5	35	32	3	3	4,426,182	53,114,184
Transport Assistant	NFA 7	52	47	5	5	2,000,660	24,007,920
Tree Improvement Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Total		282	252	30	30	62,315,702	747,788,424

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US\$ Thousands	ANNUAL Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs (Quantity, Description and Location)
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Sector: Water and Environment

Programme: 0952 Forestry Management

Recurrent SubProgrammes:

SubProgramme 01 Headquarters

Outputs Provided

095201 Management of Central Forest Reserves	13,000ha freed from encroachment.10CFM agreements signed.50 illegal titles in CFRs cancelled.10PSPs assessed.5MOUs signed.20,000 tourists received (Chimp tracking-8000&habitation-150, Forest walks-8000,Birding-300 ,accommodated-5000,camping-10	3,250ha freed from encroachment.3CFM agreements reviewed & signed.10 illegal titles cancelled.1MOU signed.7,000 tourists received for chimpanzee tracking, habituation, forest walks, birding , camping and accommodation	3,250ha freed from encroachment.3CFM agreements reviewed & signed.20 illegal titles cancelled.5PSPs assessed.2MOUs signed.7,000 tourists received for chimpanzee tracking, habituation, forest walks, birding , camping and accommodation	3,250ha freed from encroachment.2CFM agreements reviewed & signed.10 illegal titles cancelled.5PSPs assessed.1MOU signed.3,000 tourists received for chimpanzee tracking, habituation, forest walks, birding , camping and accommodation	3,250ha freed from encroachment.2CFM agreements reviewed & signed.10 illegal titles cancelled.1MOU signed.3,000 tourists received for chimpanzee tracking, habituation, forest walks, birding , camping and accommodation
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Payment of established staff	12	5,400,000.0	3	1,350,000.0	3	1,350,000.0	3	1,350,000.0
Allowances for Board members	1	247,446.5	0	61,861.6	0	61,861.6	0	61,861.6
Bank charges	1	4,800.0	0	1,200.0	0	1,200.0	0	1,200.0
Court awards	1	700,000.0	0	175,000.0	0	175,000.0	0	175,000.0
Corporate social responsibility	1	13,000.0	0	3,250.0	0	3,250.0	0	3,250.0
Vehicle, employees	1	252,250.0	0	63,062.5	0	63,062.5	0	63,062.5
Property rates	1	52,000.0	1	52,000.0	0	0.0	0	0.0
Subscriptions to professional entities	1	42,350.4	0	10,587.6	0	10,587.6	0	10,587.6
Agricultural Supplies - Assorted Items-14	1	109,465.0	0	27,366.3	0	27,366.3	0	27,366.3
Cleaning and Sanitation - Cleaning Services-306	1	14,880.0	0	3,720.0	0	3,720.0	0	3,720.0
Clothing - Corporate Uniforms-341	1	6,000.0	0	1,500.0	0	1,500.0	0	1,500.0

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Electricity - Utility Bills (Offices)-470	1	98,010.0	0	24,502.5	0	24,502.5	0	24,502.5	0	24,502.5
Fuel, Oils and Lubricants - Diesel-612	1	1,140,900.0	0	285,225.0	0	285,225.0	0	285,225.0	0	285,225.0
Guard Services - Office Premises-674	1	610,760.0	0	152,690.0	0	152,690.0	0	152,690.0	0	152,690.0
ICT - Assorted Computer Accessories-706	1	42,000.0	0	10,500.0	0	10,500.0	0	10,500.0	0	10,500.0
Machinery and Equipment - Assorted Equipment-1002	1	40,680.0	0	10,170.0	0	10,170.0	0	10,170.0	0	10,170.0
Media - Consultations and Stakeholder Engagement-1172	1	192,250.0	0	48,062.5	0	48,062.5	0	48,062.5	0	48,062.5
Newspapers - Assorted Newspapers-1273	1	8,340.8	0	2,085.2	0	2,085.2	0	2,085.2	0	2,085.2
Office Equipment and Supplies - Assorted Equipment-1286	1	43,801.0	1	43,801.0	0	0.0	0	0.0	0	0.0
Office Supplies - Assorted Materials and Consumables-1366	1	79,420.0	0	19,855.0	0	19,855.0	0	19,855.0	0	19,855.0
Rent to Government Units - Office Space-1539	1	16,680.0	0	4,170.0	0	4,170.0	0	4,170.0	0	4,170.0
Short Term Consultancy Services-1593	1	14,000.0	1	14,000.0	0	0.0	0	0.0	0	0.0
Staff Training - Allowances-1701	1	155,250.6	0	38,812.7	0	38,812.7	0	38,812.7	0	38,812.7
Telecommunication Services - Airtime and Mobile Phone Services -1878	1	90,610.0	0	22,652.5	0	22,652.5	0	22,652.5	0	22,652.5
Travel Abroad - Accommodation Expenses-1944	1	217,697.8	0	54,424.5	0	54,424.5	0	54,424.5	0	54,424.5
Travel Inland - Backstopping Trips-2005	1	1,427,856.0	0	356,964.0	0	356,964.0	0	356,964.0	0	356,964.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	937,504.2	0	234,376.1	0	234,376.1	0	234,376.1	0	234,376.1
Welfare - Entertainment Expenses-2104	1	51,380.0	0	12,845.0	0	12,845.0	0	12,845.0	0	12,845.0
Workshops, Meetings, Seminars - Workshop-2179	1	353,720.7	0	88,430.2	0	88,430.2	0	88,430.2	0	88,430.2
Water - Utility Bills-2084	1	32,890.0	0	8,222.5	0	8,222.5	0	8,222.5	0	8,222.5
Building and Facility Maintenance - Others-199	1	78,630.0	0	19,657.5	0	19,657.5	0	19,657.5	0	19,657.5
contract staff salaries	1	2,431,315.6	0	607,828.9	0	607,828.9	0	607,828.9	0	607,828.9
Gratuity expenses	1	893,055.6	0	223,263.9	0	223,263.9	0	223,263.9	0	223,263.9
Postal and Courier Services - Mail Postage (Letters and Documents)-1386	1	1,200.0	0	300.0	0	300.0	0	300.0	0	300.0
ICT - Assorted Computer Accessories-707	1	1,200.0	0	300.0	0	300.0	0	300.0	0	300.0
Utilities - Assorted Utilities-2067	1	3,000.0	0	750.0	0	750.0	0	750.0	0	750.0

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<i>Building and Facility Maintenance - Civil Works-185</i>	1	2,800.0	0	700.0	0	700.0	0	700.0	0	700.0
<i>Social security contributions</i>	1	683,131.6	0	170,782.9	0	170,782.9	0	170,782.9	0	170,782.9
<i>Water - Utility Bills (Offices)-2089</i>	1	19,490.1	0	4,872.5	0	4,872.5	0	4,872.5	0	4,872.5
<i>Travel Inland - Budget Preparation-2007</i>	1	26,400.0	0	6,600.0	0	6,600.0	0	6,600.0	0	6,600.0
Total Output Cost		16,556,166.0		4,216,392.2		4,106,591.2		4,106,591.2		4,106,591.2
Wage Recurrent		5,400,000.0		1,350,000.0		1,350,000.0		1,350,000.0		1,350,000.0
Non Wage Recurrent		45,890.1		11,472.5		11,472.5		11,472.5		11,472.5
AIA		11,090,275.9		2,854,919.7		2,745,118.7		2,745,118.7		2,745,118.7

095203 Plantation Management 2,108ha marked for thinning, 80 1,054ha marked, 40 Fire 1,054ha thinned, Fire patrols awareness meetings, Fire conducted & 151km of fire conducted & 151km of fire patrols & maintenance of 602km Fire patrols conducted & 150km of lines/breaks maintained. of fire lines/breaks fire lines/breaks maintained.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Fuel, Oils and Lubricants - Diesel-612</i>	1	1,200.0	0	300.0	0	300.0	0	300.0
<i>Machinery and Equipment - Casual Labour-1019</i>	1	1,300.0	0	0.0	1	650.0	1	650.0
<i>Media - Community meetings-1170</i>	1	3,500.0	1	1,750.0	1	1,750.0	0	0.0
<i>Travel Inland - Backstopping Trips-2005</i>	1	5,280.0	0	1,320.0	0	1,320.0	0	1,320.0
<i>Agricultural Supplies - Assorted Items-14</i>	1	140,795.0	0	35,198.8	0	35,198.8	0	35,198.8
<i>Travel Inland - Budget Preparation-2007</i>	1	53,830.0	0	13,457.5	0	13,457.5	0	13,457.5
<i>Staff Training - Capacity Building-1710</i>	1	36,200.0	0	9,050.0	0	9,050.0	0	9,050.0
<i>Office Supplies - Assorted Stationery-1369</i>	1	3,000.0	0	750.0	0	750.0	0	750.0
Total Output Cost		245,105.0		61,826.3		62,476.3		60,726.3
Wage Recurrent		0.0		0.0		0.0		0.0
Non Wage Recurrent		5,280.0		1,320.0		1,320.0		1,320.0
AIA		239,825.0		60,506.3		61,156.3		59,406.3

095205 Supply of seeds and seedlings 8,623,550 seedlings & 9,026Kg of tree seeds from verified sources sold. 2,155,890 assorted seedlings raised and sold. 2,256Kg of assorted tree seeds from verified sources processed and sold. 2,155,890 assorted seedlings raised and sold. 2,258Kg of assorted tree seeds from verified sources processed and sold.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost

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Payment of subscriptions to professional entities	1	6,500.0	0	0.0	0	0.0	0	0.0	1	6,500.0
Agricultural Supplies - Tree Nurseries-135	1	445,920.2	0	111,480.1	0	111,480.1	0	111,480.1	0	111,480.1
Cleaning and Sanitation - Compound Cleaning and Maintenance-315	1	3,600.0	0	900.0	0	900.0	0	900.0	0	900.0
Clothing - Overalls-348	1	2,000.0	1	2,000.0	0	0.0	0	0.0	0	0.0
Electricity - Utility Bills (Offices)-470	1	18,000.0	0	4,500.0	0	4,500.0	0	4,500.0	0	4,500.0
Fuel, Oils and Lubricants - Diesel-612	1	140,160.0	0	35,040.0	0	35,040.0	0	35,040.0	0	35,040.0
Guard Services - Farms-671	1	2,400.0	0	600.0	0	600.0	0	600.0	0	600.0
ICT - Assorted Computer Accessories-706	1	1,000.0	1	1,000.0	0	0.0	0	0.0	0	0.0
Machinery and Equipment - Assorted Equipment-1002	1	44,900.0	0	11,225.0	0	11,225.0	0	11,225.0	0	11,225.0
Machinery and Equipment - Casual Labour-1019	1	2,020.0	0	505.0	0	505.0	0	505.0	0	505.0
Media - Meetings, Consultations and Stakeholder Engagement-1182	1	21,000.0	0	5,250.0	0	5,250.0	0	5,250.0	0	5,250.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	1	1,200.0	0	300.0	0	300.0	0	300.0	0	300.0
Travel Abroad - Accommodation Expenses-1944	1	6,000.0	1	6,000.0	0	0.0	0	0.0	0	0.0
Travel Inland - Accommodation Expenses-2000	1	102,151.0	0	25,537.8	0	25,537.8	0	25,537.8	0	25,537.8
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	31,040.0	0	7,760.0	0	7,760.0	0	7,760.0	0	7,760.0
Welfare - Food and Refreshments-2108	1	47,006.0	0	11,751.5	0	11,751.5	0	11,751.5	0	11,751.5
Medical Expenses - Others-1232	1	1,000.0	0	250.0	0	250.0	0	250.0	0	250.0
Staff Training - Capacity Building-1710	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0	0	2,500.0
Postal and Courier Services - Postage and Courier Expenses-1388	1	150.0	1	150.0	0	0.0	0	0.0	0	0.0
Total Output Cost		886,047.2		226,749.3		217,599.3		217,599.3		224,099.3
Wage Recurrent		0.0		0.0		0.0		0.0		0.0
Non Wage Recurrent		0.0		0.0		0.0		0.0		0.0
AIA		886,047.2		226,749.3		217,599.3		217,599.3		224,099.3

095219 Human Resource Management Services	Filling 25 gaps in staff structure, procure 50 units of corporate wear, Recruit 843 forest protection patrolmen and 2 Chimpanzee habituators, 100	10staff recruited to fill gaps in NFA structure, 213 forest protection contract staff & 1Chimpanzee habituators recruited, 30Guard&office attendants	5staff recruited to fill gaps in NFA structure, 213 forest protection contract staff & 1Chimpanzee habituators recruited, 30Guard&office attendants	5staff recruited to fill gaps in NFA structure, 204 forest protection contract staff recruited, 25Guard&office attendants recruited and 10 units of corporate
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Guard/office attendants. Gratuities, NSSF contributions and salary paid promptly. Medical scheme operational and

attendants recruited and 20 units of corporate wear procured. Timely payment of gratuities, NSSF contributions and salary and Operational medical and insurance scheme for NFA workers in line with Gender and equity principles.

recruited and 10 units of corporate wear procured. Timely payment of gratuities, NSSF contributions and salary and Operational medical and insurance scheme for NFA workers in line with Gender and equity principles.

wear procured. Timely payment of gratuity, NSSF contributions and salary and Operational medical and insurance scheme for NFA workers in line with Gender and equity principles.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Recruitment of staff	1	15,000.0	0	3,750.0	0	3,750.0
Funeral expenses	1	22,500.0	0	5,625.0	0	5,625.0
Guard Services - Farms-671	1	134,040.0	0	33,510.0	0	33,510.0
Office Supplies - Assorted Binding Materials and Consumables-1365	1	20,000.0	0	5,000.0	0	5,000.0
Staff Training - Allowances-1701	1	47,000.0	0	11,750.0	0	11,750.0
Travel Abroad - Accommodation Expenses-1944	1	50,000.0	0	12,500.0	0	12,500.0
Travel Inland - Accommodation Expenses-2000	1	35,000.0	0	8,750.0	0	8,750.0
Funeral expenses/contributions	1	15,000.0	0	3,750.0	0	3,750.0
Welfare - Assorted Welfare Items-2093	1	84,040.0	0	21,010.0	0	21,010.0
Medical Expenses - Others-1234	1	681,540.0	0	170,385.0	0	170,385.0
Subscriptions	1	3,500.0	0	875.0	0	875.0
Medical insurance	1	163,028.3	0	40,757.1	0	40,757.1
Cleaning and Sanitation - Assorted Cleaning Materials-297	1	54,420.0	0	13,605.0	0	13,605.0
Electricity - Utility Bills-463	1	6,840.0	0	1,710.0	0	1,710.0
Machinery and Equipment - Assorted Equipment-1002	1	1,000.0	0	250.0	0	250.0
Water - Utility Bills-2084	1	5,960.0	0	1,490.0	0	1,490.0
Welfare - Entertainment Expenses-2104	1	3,000.0	0	750.0	0	750.0
Total Output Cost		1,341,868.3		335,467.1		335,467.1
Wage Recurrent		0.0		0.0		0.0
Non Wage Recurrent		18,000.0		4,500.0		4,500.0
AIA		1,323,868.3		330,967.1		330,967.1

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Outputs Provided

095201 Management of Central Forest Reserves	1,183km boundary demarcated (975Km-pillars&208Km-live markers).2,372ha restored,952ha weeded.150Km road constructed&206Km maintained. 30Km tourist trails constructed, 94Km maintained.80Km ISSMI &120,000ha demarcated-tree plant	300km boundary demarcated (245km with pillars,55km-live weeded, 40km roads constructed, 50km roads maintained,30km tourist trails-maintained.20km ISSMI lines maintained,2buildings renovated,&40,000ha demarcated for tree planting licensing.	300km boundary demarcated (245km with pillars,55km-live weeded, 40km roads constructed, 52km roads maintained,10km tourist trails constructed &25km-maintained.20km ISSMI lines maintained,2buildings renovated&30,000ha demarcated for tree planting licensing.	300km boundary demarcated (245km with pillars,55km-live weeded, 40km roads constructed, 52km roads maintained,10km tourist trails constructed &25km-maintained,1building renovated&20,000ha demarcated for tree planting licensing.	283km boundary demarcated (240km with pillars,43km-live marks),30km roads constructed, 52km roads maintained,10km tourist trails constructed &14km-maintained,20km ISSMI lines maintained,1building renovated&20,000ha demarcated for tree planting licensing.
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost		
<i>Agricultural Supplies - Maintenance and Support Services-64</i>	1	474,329.9	1	237,165.0	0	0.0	1	237,165.0	0	0.0
<i>Building and Facility Maintenance - Civil Works-185</i>	10	89,400.0	0	0.0	10	89,400.0	0	0.0	0	0.0
<i>Agricultural Supplies - Assorted Supplies-19</i>	1	1,706,036.0	0	426,509.0	0	426,509.0	0	426,509.0	0	426,509.0
Total Output Cost		2,269,765.9		663,674.0		515,909.0		663,674.0		426,509.0
GoU Development		474,329.9		237,165.0		0.0		237,165.0		0.0
External Financing		0.0		0.0		0.0		0.0		0.0
AIA		1,795,436.0		426,509.0		515,909.0		426,509.0		426,509.0

095202 Establishment of new tree plantations	31,300ha new plantations established on CFRs (1,300ha by NFA &30,000ha by licensed tree planters)	21,000ha new tree plantations established (1,000ha-NFA, 20,000ha-licensed tree farmers).	10,300ha new tree plantations established (300ha-NFA, 10,000ha-licensed tree farmers).		
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Agricultural Supplies - Assorted Items-14</i>	900	450,000.0	450	225,000.0	0	0.0
<i>Agricultural Supplies - Assorted Supplies-19</i>	1	184,900.0	1	92,450.0	1	92,450.0
Total Output Cost		634,900.0		317,450.0		317,450.0
GoU Development		450,000.0		225,000.0		225,000.0
External Financing		0.0		0.0		0.0
AIA		184,900.0		92,450.0		92,450.0

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095203 Plantation Management 9,124ha of tree plantations managed by weeded, pruned and thinned (798ha pruned, 2,108ha thinned), 570Km of fire line opening and maintenance. 4,570ha weeded, 400ha pruned, 530ha marked & thinned, 145km fire lines opened/maintained 518ha marked & thinned, 135km fire lines opened/maintained

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Agricultural Supplies - Assorted Supplies-19</i>	1	1,011,646.0	0	252,911.5	0	252,911.5
Total Output Cost		1,011,646.0		252,911.5		252,911.5
GoU Development		0.0		0.0		0.0
External Financing		0.0		0.0		0.0
<i>AIA</i>		1,011,646.0		252,911.5		252,911.5

095205 Supply of seeds and seedlings 21,375,000 seedlings distributed. 5180Kg seeds distributed 5,344,000 assorted seedlings supplied in all regions in the country & 1,300kg of assorted seed supplied 5,344,000 assorted seedlings supplied in all regions in the country & 1,300kg of assorted seed supplied 5,343,000 assorted seedlings supplied in all regions in the country & 1,280kg of assorted seed supplied

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Building and Facility Maintenance - Electrical and Plumbing Services-187</i>	5	35,000.0	2	14,000.0	1	7,000.0
<i>Water - Utility Bills-2084</i>	12	39,600.0	3	9,900.0	3	9,900.0
<i>Agricultural Supplies - Assorted Items-14</i>	1	4,555,863.1	1	2,277,931.5	0	0.0
<i>Agricultural Supplies - Assorted Supplies-19</i>	1	2,674,638.3	0	668,659.6	0	668,659.6
Total Output Cost		7,305,101.3		2,970,491.1		678,559.6
GoU Development		4,555,863.1		2,277,931.5		0.0
External Financing		0.0		0.0		0.0
<i>AIA</i>		2,749,238.3		692,559.6		678,559.6

Vote :157 National Forestry Authority

Draft Quarterly Workplan for 2018/19

Capital Purchases

095272 Government Buildings and Administrative Infrastructure	14 building units in selected forest stations renovated. 1Bore hole drilled.5 latrines constructed.1 Water tank installed and gutters. 150Km roads constructed&206Km maintained	5buildings units at forest stations renovated. 1latrine constructed .100km of roads constructed&100km roads maintained in plantation areas	6buildings units at forest stations renovated, 1 bore hole drilled,2 latrines constructed, 1 water tank installed with gutters.50km of roads constructed&106km roads maintained in plantation areas	3buildings units at forest stations renovated, 1latrine constructed. 1latrine constructed, 1building unit at forest stations renovated
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Building Construction - General Construction Works-227</i>	1	332,721.0	0	116,452.4	0	116,452.4	0	99,816.3
<i>Materials and supplies - Assorted Materials-1163</i>	1	6,000.0	1	6,000.0	0	0.0	0	0.0
<i>Roads and Bridges - Fuel and Oils-1564</i>	403	402,800.0	201	201,400.0	201	201,400.0	0	0.0
Total Output Cost		741,521.0		323,852.4		317,852.4		99,816.3
GoU Development		402,800.0		201,400.0		201,400.0		0.0
External Financing		0.0		0.0		0.0		0.0
AIA		338,721.0		122,452.4		116,452.4		99,816.3

095275 Purchase of Motor Vehicles and Other Transport Equipment	100M/cycles & 7 Vehicles procured.125Vehicles and 100M/cycles insured & maintained in good condition. 271 pairs of tyres and tubes (171-vehicles,100-M/cycles procured),1,000 parking tickets purchased	100M/cycles procured,insured and in good running condition.	7 vehicles procured, insured and in good running condition.
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Transport Equipment - Assorted Vehicles-1901</i>	1	3,662,000.0	0	0.0	1	1,831,000.0	1	1,831,000.0
Total Output Cost		3,662,000.0		0.0		1,831,000.0		1,831,000.0
GoU Development		0.0		0.0		0.0		0.0
External Financing		0.0		0.0		0.0		0.0
AIA		3,662,000.0		0.0		1,831,000.0		1,831,000.0

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>095276 Purchase of Office and ICT Equipment, including Software</i>	Automated performance reporting system customized at Directors HR Mgt Info.System installed. Antivirus/Anti-spam license renewed. Internet connectivity both at HQs&Field offices running. Interactive website	Automated performance reporting system customized at Directors and Ranges.Updated HRMIS, Anti Virus licenses & Reliable internet connectivity at NFA hqtrs & Ranges.Updated PR interactive NFA web site	Automated performance reporting system customized at Directors and Ranges.Updated HRMIS, Anti Virus licenses & Reliable internet connectivity at NFA hqtrs & Ranges.Updated PR interactive NFA web site	Automated performance reporting system customized at Directors and Ranges.Updated HRMIS, Anti Virus licenses & Reliable internet connectivity at NFA hqtrs & Ranges.Updated PR interactive NFA web site	Automated performance reporting system customized at Directors and Ranges.Updated HRMIS, Anti Virus licenses & Reliable internet connectivity at NFA hqtrs & Ranges.Updated PR interactive NFA web site	Automated performance reporting system customized at Directors and Ranges.Updated HRMIS, Anti Virus licenses & Reliable internet connectivity at NFA hqtrs & Ranges.Updated PR interactive NFA web site
	1	651,784.0	0	162,946.0	0	162,946.0
Total Output Cost		651,784.0		162,946.0		162,946.0
<i>GoU Development</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
<i>AIA</i>		<i>651,784.0</i>		<i>162,946.0</i>		<i>162,946.0</i>
Total Sub Programme 0161 Support to National Forestry Authority		5,882,993.0		2,941,496.5		462,165.0
<i>GoU Development</i>		<i>5,882,993.0</i>		<i>2,941,496.5</i>		<i>462,165.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
<i>AIA</i>		<i>10,393,725.3</i>		<i>1,749,828.4</i>		<i>3,571,778.4</i>
Total Program: 52		35,500,051.1		9,585,296.4		8,787,277.8
<i>Wage Recurrent</i>		<i>5,400,000.0</i>		<i>1,350,000.0</i>		<i>1,350,000.0</i>
<i>Non Wage Recurrent</i>		<i>86,355.8</i>		<i>21,588.9</i>		<i>21,588.9</i>
<i>GoU Development</i>		<i>5,882,993.0</i>		<i>2,941,496.5</i>		<i>462,165.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
AIA		24,130,702.3		5,272,210.9		6,953,323.9
						4,929,107.6

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	944,511	16,018,931	22,363,443	5,400,000	441,170	13,736,977	19,578,147
Total Recurrent Budget Estimates for Programme	5,400,000	944,511	16,018,931	22,363,443	5,400,000	441,170	13,736,977	19,578,147
<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	5,925,197	0	1,219,360	7,144,557	5,932,446	0	10,447,445	16,379,891
Total Development Budget Estimates for Programme	5,925,197	0	1,219,360	7,144,557	5,932,446	0	10,447,445	16,379,891
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771
Total Vote 157	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,020,383	0	16,183,366	27,203,749	10,966,549	0	19,531,917	30,498,466
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	600,000	6,000,000	5,400,000	0	2,431,316	7,831,316
211103 Allowances	0	0	263,852	263,852	0	0	247,447	247,447
212101 Social Security Contributions	0	0	684,074	684,074	0	0	683,132	683,132
213001 Medical expenses (To employees)	0	0	483,500	483,500	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	7,500	7,500	0	0	22,500	22,500
213004 Gratuity Expenses	0	0	392,285	392,285	0	0	893,056	893,056
221001 Advertising and Public Relations	0	0	212,250	212,250	0	0	216,750	216,750
221002 Workshops and Seminars	6,900	0	561,327	568,227	0	0	353,721	353,721
221003 Staff Training	0	0	228,451	228,451	0	0	253,451	253,451
221004 Recruitment Expenses	0	0	30,000	30,000	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	4,230	4,230	0	0	12,571	12,571
221008 Computer supplies and Information Technology (IT)	0	0	190,392	190,392	0	0	138,392	138,392
221009 Welfare and Entertainment	1,000	0	182,426	183,426	3,000	0	182,426	185,426
221011 Printing, Stationery, Photocopying and Binding	12,386	0	183,228	195,614	11,186	0	203,509	214,694
221012 Small Office Equipment	0	0	82,293	82,293	0	0	43,801	43,801
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	0	4,800	4,800
221017 Subscriptions	0	0	52,100	52,100	0	0	52,350	52,350
222001 Telecommunications	0	0	91,260	91,260	0	0	95,560	95,560
222002 Postage and Courier	6,000	0	1,350	7,350	6,000	0	1,350	7,350
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	0	1,200	1,200
223002 Rates	0	0	52,000	52,000	0	0	52,000	52,000
223004 Guard and Security services	0	0	197,140	197,140	0	0	709,250	709,250
223005 Electricity	0	0	122,850	122,850	0	0	122,850	122,850
223006 Water	48,000	0	87,450	135,450	19,490	0	116,400	135,890
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	17,500	17,500	0	0	3,000	3,000
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	0	16,680	16,680
224001 Medical and Agricultural supplies	0	0	6,000	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	204,660	204,660	0	0	72,900	72,900
224005 Uniforms, Beddings and Protective Gear	0	0	26,000	26,000	0	0	8,000	8,000
224006 Agricultural Supplies	5,315,677	0	5,886,700	11,202,377	5,480,193	0	6,273,400	11,753,593
225001 Consultancy Services- Short term	0	0	40,000	40,000	0	0	14,000	14,000
226001 Insurances	0	0	415,278	415,278	0	0	415,278	415,278
227001 Travel inland	230,420	0	2,053,233	2,283,652	31,680	0	1,627,557	1,659,237
227002 Travel abroad	0	0	273,698	273,698	0	0	273,698	273,698
227004 Fuel, Lubricants and Oils	0	0	1,042,300	1,042,300	0	0	1,282,260	1,282,260

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228001 Maintenance - Civil	0	0	296,185	296,185	0	0	127,200	127,200
228002 Maintenance - Vehicles	0	0	968,544	968,544	0	0	968,544	968,544
228003 Maintenance – Machinery, Equipment & Furniture	0	0	115,680	115,680	0	0	119,080	119,080
228004 Maintenance – Other	0	0	81,950	81,950	0	0	81,950	81,950
273101 Medical expenses (To general Public)	0	0	0	0	0	0	681,540	681,540
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	0	15,000
281401 Rental – non produced assets	0	0	10,000	10,000	0	0	0	0
282101 Donations	0	0	13,000	13,000	0	0	13,000	13,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	700,000	700,000
Investment (Capital Purchases)	398,500	0	1,054,925	1,453,425	402,800	0	4,652,505	5,055,305
312101 Non-Residential Buildings	0	0	309,671	309,671	0	0	332,721	332,721
312103 Roads and Bridges.	398,500	0	0	398,500	402,800	0	0	402,800
312201 Transport Equipment	0	0	0	0	0	0	3,662,000	3,662,000
312213 ICT Equipment	0	0	739,254	739,254	0	0	651,784	651,784
314201 Materials and supplies	0	0	6,000	6,000	0	0	6,000	6,000
314202 Work in progress	0	0	0	0	0	0	0	0
Arrears	850,826	0	0	850,826	404,267	0	0	404,267
321605 Domestic arrears (Budgeting)	850,826	0	0	850,826	356,286	0	0	356,286
321613 Telephone arrears (Budgeting)	0	0	0	0	17,981	0	0	17,981
321614 Electricity arrears (Budgeting)	0	0	0	0	30,000	0	0	30,000
Grand Total Vote 157	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771

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	2017/18 Approved Budget				2018/19 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	600,000	6,000,000	5,400,000	0	2,431,316	7,831,316
211103 Allowances	0	0	263,852	263,852	0	0	247,447	247,447
212101 Social Security Contributions	0	0	684,074	684,074	0	0	683,132	683,132
213001 Medical expenses (To employees)	0	0	482,500	482,500	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	7,500	7,500	0	0	0	0
213004 Gratuity Expenses	0	0	392,285	392,285	0	0	893,056	893,056
221001 Advertising and Public Relations	0	0	192,250	192,250	0	0	192,250	192,250
221002 Workshops and Seminars	0	3,500	551,227	554,727	0	0	353,721	353,721
221003 Staff Training	0	0	171,251	171,251	0	0	155,251	155,251
221004 Recruitment Expenses	0	0	30,000	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	900	900	0	0	8,341	8,341
221008 Computer supplies and Information Technology (IT)	0	0	186,992	186,992	0	0	42,000	42,000
221009 Welfare and Entertainment	0	1,000	129,660	130,660	0	0	51,380	51,380
221011 Printing, Stationery, Photocopying and Binding	0	12,386	171,328	183,714	0	0	79,420	79,420
221012 Small Office Equipment	0	0	43,801	43,801	0	0	43,801	43,801
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	0	4,800	4,800
221017 Subscriptions	0	0	45,600	45,600	0	0	42,350	42,350
222001 Telecommunications	0	0	88,660	88,660	0	0	90,610	90,610
222002 Postage and Courier	0	6,000	1,200	7,200	0	0	1,200	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	1,200
223002 Rates	0	0	52,000	52,000	0	0	52,000	52,000
223004 Guard and Security services	0	0	160,380	160,380	0	0	572,810	572,810
223005 Electricity	0	0	101,520	101,520	0	0	98,010	98,010
223006 Water	0	48,000	37,050	85,050	0	19,490	70,840	90,330
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	3,000	3,000
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	0	16,680	16,680
224001 Medical and Agricultural supplies	0	0	6,000	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	178,020	178,020	0	0	14,880	14,880
224005 Uniforms, Beddings and Protective Gear	0	0	24,000	24,000	0	0	6,000	6,000
224006 Agricultural Supplies	0	0	1,155,756	1,155,756	0	0	109,465	109,465
225001 Consultancy Services- Short term	0	0	36,000	36,000	0	0	14,000	14,000
226001 Insurances	0	0	415,278	415,278	0	0	252,250	252,250

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227001 Travel inland	0	17,400	1,795,312	1,812,711	0	26,400	1,427,856	1,454,256
227002 Travel abroad	0	0	267,698	267,698	0	0	217,698	217,698
227004 Fuel, Lubricants and Oils	0	0	668,830	668,830	0	0	1,140,900	1,140,900
228001 Maintenance - Civil	0	0	93,950	93,950	0	0	2,800	2,800
228002 Maintenance - Vehicles	0	0	877,624	877,624	0	0	937,504	937,504
228003 Maintenance – Machinery, Equipment & Furniture	0	0	47,980	47,980	0	0	40,680	40,680
228004 Maintenance – Other	0	0	70,630	70,630	0	0	78,630	78,630
281401 Rental – non produced assets	0	0	10,000	10,000	0	0	0	0
282101 Donations	0	0	13,000	13,000	0	0	13,000	13,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	700,000	700,000
Total Cost of Output 01	5,400,000	88,286	10,075,587	15,563,873	5,400,000	45,890	11,090,276	16,536,166
Output 095202 Establishment of new tree plantations								
224006 Agricultural Supplies	0	0	286,380	286,380	0	0	0	0
227001 Travel inland	0	0	32,520	32,520	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	26,000	26,000	0	0	0	0
Total Cost of Output 02	0	0	344,900	344,900	0	0	0	0
Output 095203 Plantation Management								
221001 Advertising and Public Relations	0	0	0	0	0	0	3,500	3,500
221002 Workshops and Seminars	0	3,400	7,100	10,500	0	0	0	0
221003 Staff Training	0	0	36,200	36,200	0	0	36,200	36,200
221008 Computer supplies and Information Technology (IT)	0	0	2,400	2,400	0	0	0	0
221009 Welfare and Entertainment	0	0	5,760	5,760	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	1,400	1,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	0	0	0
223004 Guard and Security services	0	0	26,760	26,760	0	0	0	0
223005 Electricity	0	0	3,330	3,330	0	0	0	0
223006 Water	0	0	1,800	1,800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	17,500	17,500	0	0	0	0
224004 Cleaning and Sanitation	0	0	23,040	23,040	0	0	0	0
224006 Agricultural Supplies	0	0	1,446,651	1,446,651	0	0	140,795	140,795
227001 Travel inland	0	0	77,090	77,090	0	5,280	53,830	59,110
227004 Fuel, Lubricants and Oils	0	0	155,760	155,760	0	0	1,200	1,200
228001 Maintenance - Civil	0	0	2,800	2,800	0	0	0	0
228002 Maintenance - Vehicles	0	0	59,880	59,880	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,300	3,300	0	0	0	0
228004 Maintenance – Other	0	0	1,300	1,300	0	0	1,300	1,300
Total Cost of Output 03	0	3,400	1,873,271	1,876,671	0	5,280	239,825	245,105
Output 095204 Forestry licensing								
221002 Workshops and Seminars	0	0	3,000	3,000	0	0	0	0
221003 Staff Training	0	0	11,000	11,000	0	0	0	0

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223004 Guard and Security services	0	0	4,000	4,000	0	0	0	0
224006 Agricultural Supplies	0	0	39,005	39,005	0	0	0	0
225001 Consultancy Services- Short term	0	0	4,000	4,000	0	0	0	0
227001 Travel inland	0	0	47,960	47,960	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	77,550	77,550	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	19,500	19,500	0	0	0	0
228004 Maintenance – Other	0	0	8,000	8,000	0	0	0	0
Total Cost of Output 04	0	0	214,015	214,015	0	0	0	0
Output 095205 Supply of seeds and seedlings								
213001 Medical expenses (To employees)	0	0	1,000	1,000	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	21,000	21,000
221003 Staff Training	0	0	10,000	10,000	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	3,330	3,330	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	1,000	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	47,006	47,006	0	0	47,006	47,006
221011 Printing, Stationery, Photocopying and Binding	0	0	11,900	11,900	0	0	0	0
221012 Small Office Equipment	0	0	38,492	38,492	0	0	0	0
221017 Subscriptions	0	0	6,500	6,500	0	0	6,500	6,500
222001 Telecommunications	0	0	1,200	1,200	0	0	1,200	1,200
222002 Postage and Courier	0	0	150	150	0	0	150	150
223004 Guard and Security services	0	0	6,000	6,000	0	0	2,400	2,400
223005 Electricity	0	0	18,000	18,000	0	0	18,000	18,000
223006 Water	0	0	48,600	48,600	0	0	0	0
224004 Cleaning and Sanitation	0	0	3,600	3,600	0	0	3,600	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	2,000	0	0	2,000	2,000
224006 Agricultural Supplies	0	0	2,958,908	2,958,908	0	0	445,920	445,920
227001 Travel inland	0	2,000	100,351	102,351	0	0	102,151	102,151
227002 Travel abroad	0	0	6,000	6,000	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	140,160	140,160	0	0	140,160	140,160
228001 Maintenance - Civil	0	0	35,000	35,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	31,040	31,040	0	0	31,040	31,040
228003 Maintenance – Machinery, Equipment & Furniture	0	0	18,900	18,900	0	0	44,900	44,900
228004 Maintenance – Other	0	0	2,020	2,020	0	0	2,020	2,020
Total Cost of Output 05	0	2,000	3,511,158	3,513,158	0	0	886,047	886,047
Output 095219 Human Resource Management Services								
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	22,500	22,500
221003 Staff Training	0	0	0	0	0	0	47,000	47,000
221004 Recruitment Expenses	0	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	84,040	87,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	0	3,500	3,500

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

223004 Guard and Security services	0	0	0	0	0	0	134,040	134,040
223005 Electricity	0	0	0	0	0	0	6,840	6,840
223006 Water	0	0	0	0	0	0	5,960	5,960
224004 Cleaning and Sanitation	0	0	0	0	0	0	54,420	54,420
226001 Insurances	0	0	0	0	0	0	163,028	163,028
227001 Travel inland	0	0	0	0	0	0	35,000	35,000
227002 Travel abroad	0	0	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	681,540	681,540
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 19	0	0	0	0	0	0	18,000	1,323,868

Output 095220 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,230	4,230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	55,392	55,392
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,186	101,089	112,274
222001 Telecommunications	0	0	0	0	0	0	3,750	3,750
222002 Postage and Courier	0	0	0	0	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	32,500	32,500
Total Cost of Output 20	0	0	0	0	0	17,186	196,961	214,146
Total Cost Of Outputs Provided	5,400,000	93,686	16,018,931	21,512,617	5,400,000	86,356	13,736,977	19,223,333

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 095299 Arrears

321605 Domestic arrears (Budgeting)	0	850,826	0	850,826	0	354,814	0	354,814
Total Cost of Output 99	0	850,826	0	850,826	0	354,814	0	354,814
Total Cost Of Arrears	0	850,826	0	850,826	0	354,814	0	354,814
Total Cost for SubProgramme 01	5,400,000	944,511	16,018,931	22,363,443	5,400,000	441,170	13,736,977	19,578,147
<i>Total Excluding Arrears</i>	5,400,000	93,686	16,018,931	21,512,617	5,400,000	86,356	13,736,977	19,223,333

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 095201 Mangement of Central Forest Reserves

224006 Agricultural Supplies	447,200	0	0	447,200	474,330	0	1,706,036	2,180,366
228001 Maintenance - Civil	0	0	164,435	164,435	0	0	89,400	89,400
Total Cost Of Output 095201	447,200	0	164,435	611,635	474,330	0	1,795,436	2,269,766

Output 095202 Establishment of new tree plantations

224006 Agricultural Supplies	398,230	0	0	398,230	450,000	0	184,900	634,900
227001 Travel inland	32,520	0	0	32,520	0	0	0	0
Total Cost Of Output 095202	430,750	0	0	430,750	450,000	0	184,900	634,900

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

Output 095203 Plantation Management

224006 Agricultural Supplies	0	0	0	0	0	0	1,011,646	1,011,646
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 095203	100,000	0	0	100,000	0	0	1,011,646	1,011,646

Output 095205 Supply of seeds and seedlings

223006 Water	0	0	0	0	0	0	39,600	39,600
224006 Agricultural Supplies	4,470,247	0	0	4,470,247	4,555,863	0	2,674,638	7,230,501
227001 Travel inland	78,500	0	0	78,500	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	35,000	35,000
Total Cost Of Output 095205	4,548,747	0	0	4,548,747	4,555,863	0	2,749,238	7,305,101

Output 095220 Records Management Services

221003 Staff Training	0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	8,720	8,720
Total Cost Of Output 095220	0	0	0	0	0	0	53,720	53,720
Total Cost for Outputs Provided	5,526,697	0	164,435	5,691,132	5,480,193	0	5,794,940	11,275,133

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 095272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	309,671	309,671	0	0	332,721	332,721
312103 Roads and Bridges.	398,500	0	0	398,500	402,800	0	0	402,800
314201 Materials and supplies	0	0	6,000	6,000	0	0	6,000	6,000
314202 Work in progress	0	0	0	0	0	0	0	0
Total Cost Of Output 095272	398,500	0	315,671	714,171	402,800	0	338,721	741,521

Output 095275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	0	3,662,000	3,662,000
Total Cost Of Output 095275	0	0	0	0	0	0	3,662,000	3,662,000

Output 095276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	739,254	739,254	0	0	651,784	651,784
Total Cost Of Output 095276	0	0	739,254	739,254	0	0	651,784	651,784
Total Cost for Capital Purchases	398,500	0	1,054,925	1,453,425	402,800	0	4,652,505	5,055,305

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 095299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,472	0	0	1,472
321613 Telephone arrears (Budgeting)	0	0	0	0	17,981	0	0	17,981
321614 Electricity arrears (Budgeting)	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 095299	0	0	0	0	49,453	0	0	49,453
Total Cost for Arrears	0	0	0	0	49,453	0	0	49,453

Total Cost for Project: 0161	5,925,197	0	1,219,360	7,144,557	5,932,446	0	10,447,445	16,379,891
Total Excluding Arrears	5,925,197	0	1,219,360	7,144,557	5,882,993	0	10,447,445	16,330,438

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 157	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771

Vote 157 National Forestry Authority - Water and Environment

Vote: 157 National Forestry Authority

PROCUREMENT PLAN

Name of Procuring Entity: National Forestry Authority

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Programme: 52 Forestry Management							
SubProgramme: 01 Headquarters							
Output: 01 Mangement of Central Forest Reserves							
221012	Small Office Equipment		43,801,000				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	43,801,000	Non Wage	Direct Procurement	1/29/2018	1/29/2018
224004	Cleaning and Sanitation		14,880,000				
224004-1	Cleaning and Sanitation - Cleaning Services-306	Plan	14,880,000	Non Wage	Direct Procurement	2/6/2018	3/8/2018
Output: 20 Records Management Services							
221008	Computer supplies and Information Technology (IT)		55,392,000				
221008-1	ICT - Assorted Computer Consumables-709	Plan	55,392,000	Non Wage	Quotations Procurement	7/18/2018	8/17/2018
221011	Printing, Stationery, Photocopying and Binding		112,274,260				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	101,088,520	Non Wage	Quotations Procurement	7/10/2018	8/9/2018
221011-2	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	11,185,740	Non Wage	Quotations Procurement	7/11/2018	8/10/2018

Total For Sub-Programme : Headquarters 226,347,260

Prepared by Name: Paul Buyera Musamali
Signature:
Designation: Head Of SubProgramme
Date:

SubProgramme: 0161 Support to National Forestry Authority

Output: 01 Mangement of Central Forest Reserves

228001 Maintenance - Civil

228001-1 Building and Facility Maintenance - Civil Works-185
Plan
89,400,000
GoU
Direct Procurement
7/10/2018
7/10/2018

Vote: 157 National Forestry Authority

PROCUREMENT PLAN

Name of Procuring Entity: National Forestry Authority

Financial Year: 2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 05 Supply of seeds and seedlings							
224006	Agricultural Supplies		4,555,863.052				
224006-1	Agricultural Supplies - Assorted Items-14	Plan	4,555,863.052	GoU	Direct Procurement	7/2/2018	7/2/2018
Output: 20 Records Management Services							
221008	Computer supplies and Information Technology (IT)		40,000.000				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	40,000.000		Direct Procurement	7/9/2018	7/9/2018
Output: 72 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings		332,721.000				
312101-1	Building Construction - General Construction Works-227	Plan	332,721.000	GoU	Direct Procurement	7/10/2018	7/10/2018
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		3,662,000.000				
312201-1	Transport Equipment - Assorted Vehicles-1901	Plan	3,662,000.000	GoU	Open Bidding	7/2/2018	9/30/2018
Total For Sub-Programme : Support to National Forestry Authority 8,679,984.052							

Prepared by

Name: David Mununuzi Director Plantations

Signature:

Designation: Head Of SubProgramme

Vote: 157 National Forestry Authority

PROCUREMENT PLAN

Name of Procuring Entity:

National Forestry Authority

Financial Year:

2018-2019

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Date:

Total For Vote : 157 8,906,331.312

Prepared by

Name:

Signature:

Designation:

Date:

Approved by

Name:

Signature:

Designation:

Date:

Paul Buyerah Musamali

Accounting Officer

Program 52: Forestry Management

Sub Program : Headquarters

Cost Centre : NFA

District : Apac District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
131	AGUTI GRACIOUS	CS740741000CWK	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
223	OGEN IONAS RICHARD	CM70033105TCUK	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : Apac Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
129	ABER JUDITH	CF70005101IAZE	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

District : Arua District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
731	Otim Joseph	CM84111030FFC	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
795	Wabwire Joseph	CM79051102CLKH	500,132	6,001,584	NFA 7	500,132	6,001,584	0
821	Ouke Bernard	CM89035100292C	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
822	Obua Daniel	CM81076105U0JG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
823	Ojambo Stephen	CM890421012PTE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
824	Auma Juliet	CF87074103EHDG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : Arua Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
122	SSEBUGWAWO MBALIRE DENIS	CM75105105L1FJ	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
518	NDEMERE STEPHEN	CM7400910A9VJD	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
526	ACUTI - JOHN BOSCO	CM79103104D9LA	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
670	OCOWUN PATRICK	CM650871025LFH	500,132	6,001,584	NFA 7	500,132	6,001,584	0
721	Badaru Immaculate	CF86002104T4FA	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
730	Kidega Simon Peter	CM84005100KV7F	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

800	Alumuza Benson	CM87037101TX7K	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
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District :Buikwe District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
268	WATSONBE - ROBERT	CM6407810038JA	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
399	MUSISI BBIRA RICHARD	CM6005210AMNHH	500,132	6,001,584	NFA 7	500,132	6,001,584	0
740	KIPLANGAT BENSON	CM84059101P6VD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Bushenyi District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
171	KAMWADA WILLY	CM73102100QL9A	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
182	KUSIIMA KHAMMAT	CF71025102RYNE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
289	BAMUTONDA IVAN	CM64034100Q33A	500,132	6,001,584	NFA 7	500,132	6,001,584	0
649	MAGEZI JIMMY HERBERT	CM84025103P1UE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
762	Omony Peter	CM86010103W03D	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
781	Tumwesigye Mathias	CM80004101WRYJ	500,132	6,001,584	NFA 7	500,132	6,001,584	0

District :Bushenyi- Ishaka Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
52	AHEBWA JUDITH	CF77055102YEMD	1,973,898	23,686,776	NFA 5	1,973,898	23,686,776	0

District :Buvuma District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
152	BYOONABYE JIMMY	CM7600610588VK	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
688	AMANYA KACEBONAHU BRUCE	CM8200910HAQYC	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
787	Balikoowa Muhamed	CM850411031ACG	500,132	6,001,584	NFA 7	500,132	6,001,584	0

District :Entebbe Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
226	OJANDU O. CHARLES	CM75077101ZMID	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Gulu District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
132	AJOK TEN FLORENCE	CF73005101GHVF	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
136	AKOT OBONG LILLIAN	CF700051052HDE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
356	ADEPO JOSEPH	CM7609710239YA	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
592	ASIKU WANI DENIS	CM78066101M3ZG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
659	ISRON EMVI	CM7100210AJC4K	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
678	OPIO DAVID	CM78070101GKZE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
765	Kasozi Wilson	CM85010105G45L	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
826	Kisakye Edith	CF89042102JFHH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
828	Alum Juliet	CF88103100Q83J	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
830	Namusubo Adiya	CF84008102AHID	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Gulu Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
109	MUTEEBA EMMANUEL	CM76011100VZUK	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
454	OGUZU BYRON	CM74002101U97J	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
46	ARINAITWE REUBEN	CM5962108K8KG	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
631	BAGUMA IBRAHIM	CM68025103Q9WF	500,132	6,001,584	NFA 7	500,132	6,001,584	0
791	Nambi Ruth	CF87032107YYTF	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
794	Isingoma Deo	CM690101065QHG	500,132	6,001,584	NFA 7	500,132	6,001,584	0
803	Pande Ramadhan Omar	CM770351010K5L	500,132	6,001,584	NFA 7	500,132	6,001,584	0

District :Hoima District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
696	Rugadya Nicholas	CM870061020EFG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
704	Busiku Robert	CM85078100PF7K	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
720	Muruli Johnbosco	CM88006101G57K	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
733	BUSOBOZI ADOLF	CM84048102C52K	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
756	Akugizibwe Vincent	CM62010106RYPH	500,132	6,001,584	NFA 7	500,132	6,001,584	0

766	Aineaasi Chriss	CM8603710320IG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
796	Twinomugisha Geoffrey	CM800371023CYH	500,132	6,001,584	NFA 7	500,132	6,001,584	0

District : Jinja District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
179	KISIRA FRED	CM63064104HH0A	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
228	OKELLO OTIM SAM	CM600581010Z6F	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
564	NYANGOMA ROSEMARY	CF89016101509C	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
584	KIRYA MOSES	CM80072103YTKF	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
603	NAWEGULO BEATRICE	CF74047104EKMf	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
673	KURIMA DAVID	CM70067101YK8A	500,132	6,001,584	NFA 7	500,132	6,001,584	0
698	Kakai Jacinta	CF850261038MIE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
742	SSEKIMPI JOSEPH	CM88023102R8PK	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
778	Opusi Stephen	CM830391015MFJ	500,132	6,001,584	NFA 7	500,132	6,001,584	0
825	Turyashemerwa Maureen	CF90009107AQ6C	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
841	Ayebare Joseph	CM86109100M3MD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : Jinja Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
113	NAGUTI RENNIE FERICTANCE	CM7407510109GK	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
452	NYEKO MILTON	CM80111100YV7F	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
602	ACHOLA JUDITH	CF84086100QJWA	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
712	Nantume Florence	CF84093100NVEH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : Kaabong District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
709	Nyeko Patrick	CM83005103VX3G	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

District : Kabale District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
260	TURYAHABWA HERBERT	CM7000910KIK6K	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

325	KEGERE MWODI MARTIN	CM78051103829K	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
459	TURYASINGURA PROSCOVIA	CF83106102FVVE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
680	Barweguhira John	CM64037000KRK	500,132	6,001,584	NFA 7	500,132	6,001,584	0
699	Tushemereirwe Sylvia	CF82106101YCZG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
726	Muhamya Davis	CM69037108YTJ	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
845	Byonanebye Irene	CF90009103H40A	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
856	Owomugyisha Elimah	CF8800910A0ZDG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Kagadi District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
654	BASIGIRENDA BOAZ	CM78025103P0TD	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

District :Kalangala District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
258	TUMWESIGE WILFRED	CM700251004KWE	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
353	BYANSI PAUL	CM720111000MMK	500,132	6,001,584	NFA 7	500,132	6,001,584	0
552	BARIRERE BAREKYE	CM82004102HQ9J	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
656	AYESIZA RAYMOND	CM830061029XMD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
714	Masika Peter	CM83078102ZGTE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
776	Bosco Migadde Sseruwagi	CM700681023FKA	500,132	6,001,584	NFA 7	500,132	6,001,584	0

District :Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
165	GASANA GEORGE	CM720181057NHL	3,203,180	38,438,160	NFA3	3,203,180	38,438,160	0
20	ETWODU AMOCHA LEVI	CM57038104KX2C	5,670,074	68,040,888	NFA2	5,670,074	68,040,888	0
21	MUSAMALI BUYERAH	CM62026101VCWE	5,670,074	68,040,888	NFA 2	5,670,074	68,040,888	0
215	OBEDMOTH - ALDOUS	CM69033104RJGH	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
23	MUNUNUZI JONATHAN DAVID	CM59007108DMOJ	5,670,074	68,040,888	NFA2	5,670,074	68,040,888	0
24	GALIMA - STEPHEN	CM620891007IRG	3,203,180	38,438,160	NFA3	3,203,180	38,438,160	0
241	OUNA J. JIMMY	CM7500510295XJ	1,973,898	23,686,776	NFA 6	1,973,898	23,686,776	0
274	LUMALA MOSES JAMILA	CM72100105ADJK	500,132	6,001,584	NFA 7	500,132	6,001,584	0

282	ATUHEIRE FADISON	CM7800910KW9AF	500,132	6,001,584	NFA 7	500,132	6,001,584	0
29	DRICIRU FLORENCE	CF58053103EJ6E	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
292	TUMUSHABE Katanafa	CM62004101TLPC	500,132	6,001,584	NFA 7	500,132	6,001,584	0
297	SSENYONIO EDWARD	CM74015101F8TJ	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
30	MUGUMYA NYINDO XAVIER	CM62106102GM7C	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
300	NYAMUSANA JULIAN	CF810061015DYD	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
301	BASEMERA CONSTANCE FREDAH	CF72046104VQMA	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
303	NAKACHWA SARAH KASULE	CF65100101LZMG	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
304	ARIANI CHARLES	CM670021031CGA	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
310	ELUNGAT ODEKE DAVID	CM59039101YHWJ	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
32	TUGUMISIRIZE GEOFFREY OBED	CM6200910HLLKAK	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
327	ARIHO JULIUS	CM73037100D79D	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
35	DIISI - JOHN	CM62061100Y2XC	3,203,180	38,438,160	NFA3	3,203,180	38,438,160	0
350	KAKOOZA DAVIS MOSES	CM76024105PAEA	1,019,460	12,233,520	NFA5	1,019,460	12,233,520	0
357	KIVUMBI YUSUF	CM6210510LGCWC	500,132	6,001,584	NFA 7	500,132	6,001,584	0
362	MUBIRU - ABDUL	CM78099101JQRJ	3,258,273	39,099,276	NFA3	3,258,273	39,099,276	0
369	YASIN ABUBAKER	CM73023102P2PA	500,132	6,001,584	NFA 7	500,132	6,001,584	0
407	ANKUNDA SHEEBAH	CF84027101ZZOH	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
49	MILLIE KIWANUKA	CF78052104AUUD	1,500,000	18,000,000	NFA 4	1,500,000	18,000,000	0
520	SSEKITTO - RASHID	CM7701210242LL	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
547	ODEKE JOHN MICHAEL	CM74079101ZWKD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
560	RUKUNDO NDAMIRA TOM	CM64009101RY5J	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
563	TIBARIMU BWERERE AMBROSE	CM66037107RNPC	1,052,541	12,630,492	NFA 7	1,052,541	12,630,492	0
573	OTUKO ROBERT	CM720021030J2D	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
608	KISSA SAM	CM87104100018K	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
62	KYOHAIWE MARGRET	CF73055101THAC	3,800,000	45,600,000	NFA 3	3,800,000	45,600,000	0
620	MUGENYI ROBERT SULEH	CM63010104294D	500,132	6,001,584	NFA 7	500,132	6,001,584	0
625	WONUMBE OPAR BERNARD	CM650331036HLC	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
63	KYAMPAIRE HOPE	CF720651011MRG	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
642	BUYINZA SHEILLAH	CF8701310214EA	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
645	NAGASHA BRENDAH	CF86101101GDGD	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
668	OJAMBO DICKSON	CM71042101JTFF	500,132	6,001,584	NFA 7	500,132	6,001,584	0

677	NABBANJA WINNIE	CF81052104DZVG	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
682	Kisaakye Ruth	CF84052104ATMK	3,203,180	38,438,160	NFA3	3,203,180	38,438,160	0
683	AHEEBWA JUSTINE	CF64016101DZUA	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
684	EGAMU ROBERT JULIUS	CM74054100WRIC	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
685	KARAHUKAYO JOHN	CM64004101U6YH	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
691	Bagonza Ernest STEVEN	CM65048107KJTG	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
694	Dongo Ronald	CM8008310151YC	3,203,180	38,438,160	NFA3	3,203,180	38,438,160	0
73	WANZALA RICHARD	CM610511020JIF	500,132	6,001,584	NFA 7	500,132	6,001,584	0
747	Wanyama Johnson	CM75095100PY5E	500,132	6,001,584	NFA 7	500,132	6,001,584	0
75	KATAMBA MISAKI	CM74012102EGDH	620,000	7,440,000	NFA 7	620,000	7,440,000	0
751	Remington Mugumisiriza L	CM72010102L5EG	500,132	6,001,584	NFA 7	500,132	6,001,584	0
769	Agnes Kitinisa	CF74010101K6YL	3,203,180	38,438,160	NFA3	3,203,180	38,438,160	0
770	KWESIGA JOSEPH	CM75046101HNAD	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
771	Byaruhanga Julius	CM71006100X54C	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
772	Musoke Mike	CM8601214221C	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
773	Muhumuza Moses	CM860161082VJD	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
774	Okello Sam Blick	CM74103104VHRL	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
775	Kamuli Juliet	CF87096100MMVG	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
782	Katabalwa Peter	CM75100100LK9F	500,132	6,001,584	NFA 7	500,132	6,001,584	0
786	Chemandwa Alex	CM82014102P5HJ	500,132	6,001,584	NFA 7	500,132	6,001,584	0
788	Odongo James	CM7603810426TF	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
789	Nabirye Angela	CF87008106NKRK	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
792	Nalwadda Elizabeth	CF90011100PXEG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
798	Abinyo Ritah	CF850541049PLG	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
801	Tegitike Julius Mununuzi	CM690491043YXC	5,670,074	68,040,888	NFA2	5,670,074	68,040,888	0
809	Ecalu Lambert	CM890581040DZC	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
811	Tusime Edson	CM128733000326C	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
90	BRUNO OKWIR	CM66074103E43F	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
97	KABI MAXWELL	CM63008103D9WL	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0

District :Kayunga District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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609	CHEMUTAI MARTIN F.	CM76104101JGEC	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
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District :Kibaale District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
210	NDYANABO UZZIAH	CM68015107V07D	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
335	ATUGONZA KASAJJA FREDRICK	CM67006103CK5D	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
538	WAKWALE BUDALLAH KHALID	CM78078102X5RH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Kiboga District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
376	ASHIMWE ZALIKAH	CF 740251017HPF	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
722	Namukose Fazira	CF 83041101F5ID	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
737	AKAMPURIRA ALLAN	CM 850371079H9F	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
761	Arinaitwe John Baptist	CM821091028UOL	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Kitgum District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
375	ATIM HARRIET	CF740251017HPF	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

District :Koboko Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
142	ASIKU K.C. STEPHEN	CM5800210127CD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Kumi District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
236	ONAURO LONGINUS	CM57039102DXJD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Kyenjojo District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
178	KIRASI SIMON	CM 76007108ZQJC	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

235	OMWACHA EGESA PETER	CM 68042106RE4K	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
264	WALIRA - PETER	CM72051106R10A	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
302	BASEMERA JACINTA	CF73010108WYMC	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
365	GUMISIRIZA MICHEAL	CM 73004104HA4H	500,132	6,001,584	NFA 7	500,132	6,001,584	0
378	OWINY KASIGWA ROBERT	CM 72092101VEUC	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
514	TANZEKPE IBA GENESIOUS	CM 74029102I4CD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
539	KIBUUKA JOHN	CM78016103GYNE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
679	Kananura Johnny	CM 6502710565TH	500,132	6,001,584	NFA 7	500,132	6,001,584	0
692	Kacollege Rashid	CF 87006101PR3C	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
732	Kamueri Joseline	CF 860101057NFJ	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
755	Bwangu Charles	CM 70006105XJYE	500,132	6,001,584	NFA 7	500,132	6,001,584	0
760	Niwamanya Brian	CM 870371018W9K	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
764	Tubeha Masereka simplisio	CM60015101Y82F	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
813	Kyomukama Annet	CF8800910F6REJ	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
851	Wadero Hamuza	CM91051101KMTE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Lira District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
387	NEKESA ESTHER	CF77050100QV2H	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

District :Masaka District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
431	ODAGA JOSHUA ANDREW	CM79103103LDYD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
542	SENTURO RICHARD	CM79006101831H	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
701	Isinde Jalia	CF87008101TW6E	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Masaka Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
112	NAFUNA MILDRED	CF790601031EJL	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
286	OKORI WACHA MOSES	CM76022103RVVK	500,132	6,001,584	NFA 7	500,132	6,001,584	0
355	TUMUKUNDE BYMARK	CM67009102TWVK	500,132	6,001,584	NFA 7	500,132	6,001,584	0

568	NABANKEMA KYAKUHA APOLONIA	CF82016104DDQL	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
91	RUGAMBWA BATEMBE DISMAS	CM79034102YURL	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0

District :Masindi District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
174	KATUNGUKA DENNIS	CM620611015CRL	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
183	KUSURO MICHAEL	CM781041010CWA	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
240	ORIBDHOGU DONALD	CM68033107358K	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
246	OYET PATRICK	CM86019102KJRL	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
440	ABIYO AKULE PATRICK	CM7900210D8RXXA	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
537	YUWA MICHAEL	CM69102100TCFE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
541	OWERE JOHN MARTIN	CM72039101RRE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
575	NAMUWOZA PHILIP GERIA	CM76002104RPFQ	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
587	ADOKE MALE ISAAC	CM7306610316NA	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
590	MUDINI ALBERT	CM810821021Y2G	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
703	Okello Francis	CM86086101VNOH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
716	Katwesigye Allan	CM89037102DJ6A	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
723	Musebeni Richard	CM860481051NXG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
831	Kisaakye Lucy	CF9006105AL8G	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
833	Kitimirike Joseph	CM81013103DQ1E	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
834	Tumwime Gerald	CM88027104DWEG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
835	Oyugi Felix	CM87054100M82C	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
836	Pitua Jude	CM900331061M0E	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
837	Mugume Peter	CM840061051QNH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
850	Turnushime Robert	CM88018103W0QE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
852	Ndyabanditho Saul	CM91037100A7PE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Masindi Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
426	MANIRAGUHA STUAT	CM82018104N2DD	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
549	OWINO PHIBBY	CF80039101LZPH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

746	Ochanda Beatrice	CF72033100UNZG	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
783	Kateeba Edson	CM72009102XRUI	500,132	6,001,584	NFA 7	500,132	6,001,584	0
810	Mugisha Michael Collins	CM710551058K4F	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0

District :Mayuge District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
170	KAMUKAMA BENJAMIN	CM7303410A2FOE	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
176	KIGOOLO FREDERICK	CM59007100L6IH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
287	WAKOKO DAVID	CM67060101E99G	500,132	6,001,584	NFA 7	500,132	6,001,584	0
741	AKORA TITUS	CM86010106JH0A	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Mbale Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
154	CHEPKURUI S. NELLY	CF8010410109FD	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
198	MUGENYI CHRISTINE	CF77025103QC9L	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
827	Egessa B. Hannington	CM80042102YJED	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
854	Kiboma Timothy	CM82051104JE8D	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Mbarara District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
545	KANSIIME CAROLINE	CF82034100FUOA	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
576	MAFABI WILLIAM	CM830511022TFK	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
583	LUSWETI FLORENCE	CF84067102YD9G	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
644	BARUGAHARE VANANCIO	CM100910AYUZK	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
651	MBABAZI GEOFFREY	CM85006105NOLL	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
843	Arinaitwe Innocent	CM87037100M3CG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Mbarara Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
172	KASEMIRE JOYCE	CF72006105R6YG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
185	KYALIGONZA - HERBERT	CM76006103U8UE	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0

348	BATARINGAYA PATRICK	CM68034104RYFF	500,132	6,001,584	NFA 7	500,132	6,001,584	0
780	Rubongoya Kamba	CM750061002WHF	500,132	6,001,584	NFA 7	500,132	6,001,584	0

District :Miyana Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
572	KYALISIMA RICHARD	CM 80048105L66J	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Moroto Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
392	OKOT -MICHAEL	CM69005102KQ8E	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
553	DRABILE ROBERT	CM7800210AZHAD	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
804	Abonga Patrick	CM80019102PVEE	500,132	6,001,584	NFA 7	500,132	6,001,584	0
807	Amuriat George William	CM74108101MOWF	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
844	Oyera Moses	CM86086102ANWF	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
846	Juma Patrick	CM840421074LME	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
855	Woniata Joseph	CM89051102RYUG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Mpigi District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
441	NAMBI PAULINE	CF810161022EZZL	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
448	GIRIBO JOHN	CM80051102YP6H	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
561	BASOOMA JOSHUA	CM78013103R6GK	500,132	6,001,584	NFA 7	500,132	6,001,584	0
577	TUMWEBAZE JOHN RWANSIGAZI	CM7000910E5RQG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
702	Mugisha Jonan	CM79037100NZFF	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

District :Mubende District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
446	KANYESIGE JOLLY	CF82999106AUGT	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
550	KAMUGISHA HILLARY	CM750371029YDE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
669	RWABIITA DUNCAN	CM740271054A4F	500,132	6,001,584	NFA 7	500,132	6,001,584	0

District :Mubende Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
379	TUMWESIGYE M. ALEX	CM 7705210FWFNG	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

District :Mukono District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
145	AVUTINEWTON	CM74002100RQZF	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
204	NAKYOBE BBOSA BETTY	CF73012102MWAJ	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
373	OJJA VULOU MICHAEL	CM760291030ZZK	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
386	OKUNI ZEMA ZACHARY	CM760291023MVL	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
434	MUGERWA PATRICK	CM650321088HIG	500,132	6,001,584	NFA 7	500,132	6,001,584	0
551	MUBOKHISA ROBERT	CM73014101N1JA	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
586	ASASIIRA DANNIE	CM74101102Q6LE	500,132	6,001,584	NFA 7	500,132	6,001,584	0
600	NADUNGA FLORENCE	CF83051105HITE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
611	AYIKOBUA JIMMY	CM7700210AJ44D	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
671	WANDERA ROBERT	CM770411019DCC	500,132	6,001,584	NFA 7	500,132	6,001,584	0
700	Nampurira Mercy	CF860551058H7J	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
706	Twikiruze Hope	CF74055101WCPJ	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
708	Muhereza Vian	CM85009102XY7J	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
713	Sabiiti Charles	CM840611102NHYA	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Nakasoke District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
181	KUNIHIRA CAROLINE	CF760921033YJC	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
253	TAINAGE SAMUEL	CM74006102PTHJ	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Nakasongola District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
650	IRUMBA HENRY	CM8300610454FH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
767	Emoru Fred	CM86008103PDQA	500,132	6,001,584	NFA 7	500,132	6,001,584	0

806	Tabula Joseph	CM6405210FDGEF	500,132	6,001,584	NFA 7	500,132	6,001,584	0
817	Bakitanse Samuel	CM88075105WPPA	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
820	Kyokutamba Patience	CF90027107R17D	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
86	ARINEITWE DATSUN ENOCK	CM58009100G1CA	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0

District :Nebbi District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
166	GUMA GARD	CM7500210ADLYT	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
743	OPOLOT SAM	CM88108103AGUE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Nebbi Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
522	BUSOBOZI HARUNAH	CM820061001XNF	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

District :Ntoroko District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
123	TUMANYE NURIAT	CF 78065103L3YC	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
197	MUDHALYA GRACE	CM 67041101A5UC	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
739	MUGUME HERBERT	CM 810101040GNF	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
749	Opio Abdallah	CM 78088100Q8DJ	500,132	6,001,584	NFA 7	500,132	6,001,584	0
763	Muhesi Bena Hezron	CM79010101G6NH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
768	Masumbuko Issa	CM 85008102VDUD	500,132	6,001,584	NFA 7	500,132	6,001,584	0

District :Rakai District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
257	TUKASHABA R. EVANS	CM77037108F8CF	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
785	Muyingo Ibrahim	CM710321007JUF	500,132	6,001,584	NFA 7	500,132	6,001,584	0
814	Abigaba Rogers	CM82025102CZJA	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
815	Jjuko Nelson Felix	CM88012101V4ZC	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
816	Olal Walter	CM890191005PYH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
818	Tabu Justus	CM9109210198PL	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

819	Tebusweke Akisam	CM91099101PMFA	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
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District :Rubirizi District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
548	KISEMBO BIRUNGI	CF4006102A4AJ	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Serere District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
528	AGABA BIKUNDI MILTON	CM8102510093LD	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

District :Soroti District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
675	SIMOTWO MOSES	CM79104100P09D	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Soroti Municipal Council

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
655	CHEKWURUI BEATRICE	CF87014102TJOK	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Tororo District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
374	WALUSIMBI NAKKU ALICE	CF7505210F2CVE	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
705	Forde Betty Nansubuga	CF87012048LCC	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
724	Khatundi Sarah	CF880261072YPF	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District :Wakiso District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
128	BOGERE STEPHEN	CM69075100VKOJ	500,132	6,001,584	NFA7	500,132	6,001,584	0
212	NIYONZIMA GASTONE	CM7400910519HC	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
248	NABAKOOZA RITA	CF720521050Q2J	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
263	TWINOMUHANGI LEO	CM77009100U9XD	3,203,180	38,438,160	NFA3	3,203,180	38,438,160	0

290	OCHWO OBBI JOSEPH	CM73039102XGCA	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
401	BAKO KAWUKI JEAN	CF75053101706A	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
428	KARUHANGA KAREETWA DENIS	CM77037101WGUA	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
50	TWASHIMA KELLEN	CF670091059JFH	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
533	KITIYO BERNARD	CM75014101POMD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
562	OUNDO MARTIN	CM75042102N0AH	500,132	6,001,584	NFA 7	500,132	6,001,584	0
580	BIGIRWENKYA SCOVIA	CF86006103WW8L	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
614	MBAZIRA TEGRAS	CM6805210D2CRD	500,132	6,001,584	NFA 7	500,132	6,001,584	0
646	AKELLO CATHERINE	CF860391079R5H	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
676	ANDERU CAROLINE	F83077100ZCOF	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
711	Busobozi Nicholas	CM84025103ROVG	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
729	Mugumya Phillipson	CM86004102U68J	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
745	Kembabazi Patience	CF80037101X06A	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
777	Byatandika Fidelis	CM690341043R5D	500,132	6,001,584	NFA 7	500,132	6,001,584	0
793	Nakanyike Viola	CF8705210213PD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
799	Arutet Martha	CF92079100Q2AG	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
812	Ndagije Judith	CF86018101QYTC	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
838	Lubangakene Richard	CM86111104G9UL	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
839	Businge Julius	CM980161016EDJ	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
840	Atukwaise Catherine	CF90004100GKHH	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
842	Mugisa Proscovia Annet	CF820061016V2H	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
98	KAKEETO PATRICK	CM72024106H58k	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0

District :Zombo District

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
168	KABEIREHO MOSES	CM791061041FXG	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
727	Okirwoth Collins	CM84087103017J	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
728	Obonyo Alex	CM80022102U5FV	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
736	KIPLANGAT MICHAEL	CM7810410V01F	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
805	Pamungu Mauritius	CM86087103PZFH	500,132	6,001,584	NFA 7	500,132	6,001,584	0
832	Rukundo Hillary	CM85055103YWPD	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
Total Annual Salary (Ushs) for Program:Forestry Management			408,860,332	4,906,323,984		408,860,332	4,906,323,984	0
Total Annual Salary (Ushs) for Vote:National Forestry Authority			408,860,332	4,906,323,984		408,860,332	4,906,323,984	0

Vote 157 National Forestry Authority

Water and Environment

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	NFA4	1	0	1	1	1,973,898	23,686,776
Accounts and Administrative Assistant	NFA 5	10	8	2	2	2,105,082	25,260,984
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0	1	1	3,203,180	38,438,160
Cartography Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
COORDINATOR UTILIZATION	NFA3	1	0	1	1	3,203,180	38,438,160
ECO TOURISM SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Executive Director	NFA 1	1	0	1	1	18,000,000	216,000,000
Forest Supervisor	NFA 6	158	156	2	2	2,038,920	24,467,040
Gardener	NFA7	1	0	1	1	500,132	6,001,584
GIS TECHNICIAN	NFA6	1	0	1	1	1,019,460	12,233,520
Human Resource Specialist	NFA 4	1	0	1	1	2,173,898	26,086,776
INTERNAL AUDIT SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
IT Manager	NFA 3	1	0	1	1	3,500,000	42,000,000
Personal Assistant	NFA 5	5	3	2	2	2,105,082	25,260,984
Plantation Manager	NFA 4	7	6	1	1	1,973,898	23,686,776
RECORDS ASSISTANT	NFA5	1	0	1	1	1,019,460	12,233,520
Saw Mill Manager	NFA 3	1	0	1	1	3,203,180	38,438,160
Sector Manager	NFA 5	35	32	3	3	4,426,182	53,114,184
Transport Assistant	NFA 7	52	47	5	5	2,000,660	24,007,920
Tree Improvement Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Total		282	252	30	30	62,315,702	747,788,424

Name and Signature of the Head Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

Vote:302 Uganda National Meteorological Authority

V1: Vote Overview

I. Vote Mission Statement

To contribute to overall national development through provision of quality customer focused cost effective and timely information for weather and climate services to all users.

II. Strategic Objective

- a) Improve the quality and quantity of meteorological services to customers by strengthening the observing network, National Meteorological Center, Data and Information exchange according to WMO and International Civil Aviation Organization standards.
- b) Build a skilled and motivated workforce through good human resource management practices.
- c) Promote greater awareness of the benefits of using meteorological services, information and products for public safety and socio-economic planning.
- d) Improve the accuracy and reliability of forecasts and advisory services through the development of climate prediction and short-term weather forecasting capability.

III. Major Achievements in 2017/18

The following are the achievements as at MPS:

Awareness on weather issues raised through a 2 day media training conducted for central region (0.012306Bn); Popularisation of meteorology in schools undertaken in 8 primary and 8 secondary schools in Kamuli, Luuka and Iganga districts; Popularization of meteorology in schools workshop held for secondary teachers for 23 secondary schools in western and central region with 11 and 12 schools respectively.(0.06392Bn) Two seasonal forecasts issued, daily weather forecasts and advisories issued to the general public (0.044Bn); Aviation sector supported; network stations' functionality improved countrywide(0.114445Bn); UNMA staff capacity built; Procurement of manual weather instruments, second radar initiated; Conducive educational facilities and personnel provided for students from all regions of the country (0.06Bn). Formalisation of land carried out for Soroti (surveying of land is ongoing), Masindi (Deed plan for UNMA developed and land title processing ongoing), Sembabule (land title is being processed), Mbarara (land title being processed with deed plans ready) and Gulu (land title processing is ongoing with a communication from Uganda Land Communication to Ministry of Lands received); Capacity of 2 male staff built.

IV. Medium Term Plans

In the medium term, 150 rain gauges and 50 Automatic Weather stations will be installed in un-served regions of Uganda; 4 seasonal forecasts will be issued and disseminated through print media and local T.Vs and Radio stations countrywide; 1 weather radar will be procured and installed to increase reliability of the weather forecasts issued to various socio-economic groups countrywide.

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)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	3.731	7.413	3.140	7.413	8.154	8.562	8.990	9.440
Non Wage	4.709	4.399	0.972	4.165	5.081	5.843	7.012	8.415
Devt.								
GoU	9.188	15.508	2.719	14.957	18.248	21.898	21.898	21.898
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	17.629	27.320	6.830	26.535	31.483	36.303	37.900	39.752
Total GoU+Ext Fin (MTEF)	17.629	27.320	6.830	26.535	31.483	36.303	37.900	39.752
Arrears	0.000	0.034	0.034	0.000	0.000	0.000	0.000	0.000
Total Budget	17.629	27.355	6.864	26.535	31.483	36.303	37.900	39.752
A.I.A Total	1.025	2.200	0.264	1.482	1.500	1.600	1.700	1.700
Grand Total	18.654	29.555	7.128	28.017	32.983	37.903	39.600	41.452
Total Vote Budget Excluding Arrears	18.654	29.520	7.094	28.017	32.983	37.903	39.600	41.452

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	15.495	0.000	1.447	16.942	13.485	0.000	1.482	14.966
211 Wages and Salaries	7.964	0.000	0.170	8.134	7.806	0.000	0.200	8.006
212 Social Contributions	0.741	0.000	0.000	0.741	0.741	0.000	0.000	0.741
213 Other Employee Costs	2.492	0.000	0.050	2.542	1.959	0.000	0.838	2.797
221 General Expenses	1.261	0.000	0.541	1.802	0.694	0.000	0.133	0.826
222 Communications	0.237	0.000	0.051	0.288	0.165	0.000	0.003	0.168
223 Utility and Property Expenses	0.695	0.000	0.045	0.740	0.611	0.000	0.000	0.611
224 Supplies and Services	0.334	0.000	0.150	0.484	0.133	0.000	0.000	0.133
225 Professional Services	0.165	0.000	0.020	0.185	0.240	0.000	0.120	0.359
226 Insurances and Licenses	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000
227 Travel and Transport	1.321	0.000	0.330	1.651	0.958	0.000	0.089	1.047
228 Maintenance	0.285	0.000	0.080	0.365	0.177	0.000	0.100	0.277
Output Class : Outputs Funded	0.120	0.000	0.000	0.120	0.120	0.000	0.000	0.120
263 To other general government units	0.120	0.000	0.000	0.120	0.120	0.000	0.000	0.120
Output Class : Capital Purchases	11.705	0.000	0.753	12.458	12.930	0.000	0.000	12.930

Vote:302 Uganda National Meteorological Authority

312 FIXED ASSETS	11.705	0.000	0.753	12.458	12.930	0.000	0.000	12.930
Output Class : Arrears	0.034	0.000	0.000	0.034	0.000	0.000	0.000	0.000
321 DOMESTIC	0.034	0.000	0.000	0.034	0.000	0.000	0.000	0.000
Grand Total :	27.355	0.000	2.200	29.555	26.535	0.000	1.482	28.017
Total excluding Arrears	27.320	0.000	2.200	29.520	26.535	0.000	1.482	28.017

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
53 National Meteorological Services	17.629	29.555	6.864	28.017	32.983	37.903	39.600	41.452
01 Headquarters	8.441	0.570	0.183	0.980	9.153	6.842	16.222	18.074
02 Finance and Administration	0.000	10.545	3.597	10.442	4.724	5.010	1.020	1.030
03 Training and Research	0.000	1.472	0.366	1.415	0.589	3.784	0.000	0.000
1371 Uganda National meteorological Authority (UNMA)	9.188	16.968	2.719	15.179	18.518	22.268	22.358	22.348
Total for the Vote	17.629	29.555	6.864	28.017	32.983	37.903	39.600	41.452
Total Excluding Arrears	17.629	29.520	6.830	28.017	32.983	37.903	39.600	41.452

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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:	Increased access to real time meteorological information.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to urban safe water supply			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:302 Uganda National Meteorological Authority

• % of functional Weather and Climatic station network	50%	60%	65%
• Level of accuracy of seasonal weather forecasts	70%	80%	90%
SubProgramme: 1371 Uganda National meteorological Authority (UNMA)			
Output: 01 Weather and Climate services			
Number of aviation forecasts, flight folders issued	4380	4380	4380
Number of seasonal forecasts issued	4	4	4
Output: 72 Government Buildings and Administrative Infrastructure			
Number of network stations rehabilitated	12	10	8
Output: 77 Purchase of Specialised Machinery & Equipment			
Number of specialized weather equipment supplied and installed	1	1	0
Number of weather and climate stations installed	5	7	10
Number of weather and climate stations rehabilitated	13	15	20

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 302 Uganda National Meteorological Authority			
Program : 09 53 National Meteorological Services			
Development Project : 1371 Uganda National meteorological Authority (UNMA)			
Output: 09 53 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles procured	Final payment for the vehicles delivered in FY 2016/17 made.	2 pick-ups and 5 motorcycles procured for headquarters and hard to reach outstations (0.45Bn)	
Total Output Cost(Ushs Thousand)	700,000	72,167	450,000
Gou Dev't:	700,000	72,167	450,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 53 77 Purchase of Specialised Machinery & Equipment			
Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments procured	Procurement of manual weather instruments like Thermometers initiated. Procurement of the second radar (For FY 2017/18) initiated.	Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes focusing on un-served zones (0.1Bn); 4 GPS and 60 rain gauges procured for un-served zones (0.15Bn) 2 display screens, servers and storage procured for the radar; improved now casting system, early warning system and severe weather alert system through procurement of weather radar (For northern region, 11.38Bn);Weather ballons and radiosondes procured	
Total Output Cost(Ushs Thousand)	11,054,000	2,160,620	11,868,461

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Gou Dev't:	10,301,000	2,160,620	11,868,461
Ext Fin:	0	0	0
A.I.A:	753,000	0	0

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

The UNMA approved structure of 218 staff is short of the required basic structure of 298 which undermines the internationally acceptable standard staffing levels of different meteorological station categories. As a result, majority of the synoptic stations are manned by 2-3 staff instead of 7 while the agro-met and hydro-met stations are manned by 1 staff instead of the recommended 4 under Quality Management Standards of ICAO and WMO. Some of the stations are completely closed because there is no staff to man them thereby compromising the quality of data used in forecasting.

Due to the capital intensive nature of meteorological equipment, stations have only one set of instruments making it very difficult to withdraw the equipment for the periodic calibration which compromises the data quality from such instruments.

The unreliable flow of GoU development funds has made it difficult to acquire the most required specialized machinery and equipment for improved accuracy of the forecasts issued.

Plans to improve Vote Performance

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 reduce transmission of HIV/AIDS amongst staff
Issue of Concern :	There has been laxity in attending voluntary Counseling and Testing among staff which reduces their productivity due to reduced number of days worked due to HIV/AIDS related illness.
Planned Interventions :	Availing free condoms to both men and women staff by the Human Resource office. Provision of medical insurance to all staff Provision of voluntary counseling and testing services to all staff
Budget Allocation (Billion) :	0.534
Performance Indicators:	Medical insurance paid Number of staff benefiting from the voluntary counseling and testing services

Issue Type: Gender

Objective :	To simplify weather and climate information into terms easily understood by the targeted beneficiaries
Issue of Concern :	Climate and weather information is mostly presented in technical jargon that is not easily understood by the targeted audience for informed decision making like in planting and harvesting.
Planned Interventions :	Weather information will be simplified showing impacts to reach women and most vulnerable groups in rural societies. The seasonal forecasts will be translated into 25 major in local languages that are adequate to make decisions at farmer level

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Budget Allocation (Billion) :	0.115
Performance Indicators:	<ul style="list-style-type: none"> • Number of local languages in which the seasonal forecast has been translated(Target, 25) • Outcome of the customer satisfaction survey
Objective :	To improve linkage and partnerships with weather and climate information dissemination fora at local governments and media houses countrywide.
Issue of Concern :	Working in silos, weak linkages/partnerships between UNMA as the provider of weather and climate information and some of the key dissemination fora of weather and climate information.
Planned Interventions :	Improve the use of networks such as agricultural extension workers, production officers at the districts and strengthen partnerships through stakeholder engagements with media houses in dissemination of weather and climate information
Budget Allocation (Billion) :	0.085
Performance Indicators:	Number of stakeholder engagement workshops held especially with media houses(Target,4
Issue Type:	Enviroment
Objective :	To reduce effects of weather,climate and climate change through implementation of mitigation and adaptation measures
Issue of Concern :	The negative effects of weather,climate and climate change have grossly affected productivity especially in the agricultural sector mainly due to unforeseen extreme events like floods and prolonged drought.
Planned Interventions :	Issuing timely weather forecasts to local communities through local radio stations and local newspapers; training farmers and agriculture extension officers on application of weather information at farm level countrywide.
Budget Allocation (Billion) :	0.434
Performance Indicators:	Number of seasonal forecasts issued.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	1.800	0.000	1.482
Miscellaneous receipts/income	0.400	0.000	0.000
Total	2.200	0.000	1.482

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	A2	5	3	2	2	15,000,000	180,000,000
Manager	A3	8	6	2	2	13,000,000	156,000,000
Procurement Officer	A6a	1	0	1	1	3,150,000	37,800,000
Senior Meteorologist	A5	10	9	1	1	4,150,000	49,800,000
Senior Planner	A5	1	0	1	1	4,150,000	49,800,000
Total		25	18	7	7	39,450,000	473,400,000

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

Sub Programme:01 Headquarters

Sub Program Profile

Responsible Officer: Festus Luboyera: Executive Director

Objectives: Provide meteorology services to customers and public in the most efficient and effective manner Manage affairs of the authority in a business-like and cost effective manner Ensure authority operations are designed for provision of best services to its customers and maintain responsiveness of their needs. To approve annual plans and budgets To monitor and implement the authority plans and programs To oversee proper management of the authority's assets and finances

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Administration and management support			
EAC,EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.		Attended COP 23, IGAD and EAC heads of Meteorological meetings.	WMO & AMCOMET; East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services meetings attended; COP 24 attended ; liaison visits carried out by the E.D.
Board and committee meetings conducted by both female and male board members.		Field monitoring carried out by the Executive Director in the western and eastern region.	
Field monitoring carried out in all regions including vulnerable regions			
Total Output Cost(Ushs Thousand):	450,354	185,185	
Wage Recurrent	0	0	0
NonWage Recurrent	245,354	122,531	250,398
AIA	205,000	62,654	74,000
Output: 06 Strategic management services			
			Board and board committee meetings conducted
Total Output Cost(Ushs Thousand):	0	0	535,836
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	335,836
AIA	0	0	200,000
Output: 51 National Meteorological Training School (NMTS)			
conducive educational facilities and personnel provided for male and female students from all regions of Uganda with emphasis on hard to reach areas and marginalized groups		Conducive educational facilities and personnel provided for all students from all regions of the country.	Conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.
Total Output Cost(Ushs Thousand):	120,000	60,000	120,000
Wage Recurrent	0	0	0

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SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

NonWage Recurrent	120,000	60,000	120,000
AIA	0	0	0
Grand Total Sub-program	570,354	245,185	980,235
Wage Recurrent	0	0	0
NonWage Recurrent	365,354	182,531	706,235
AIA	205,000	62,654	274,000

Sub Programme:02 Finance and Administration

Sub Program Profile

Responsible Officer: Festus Luboyera: Executive Director

Objectives: To manage the authorities resources in conformity with applicable rules and regulations and provide reliable and accurate reports to stakeholders. Coordinate the planning process resource, mobilisation and development of the annual work plan and budget . Supervise all the human resources functions so as to create industrial harmony at the workplace and adherence to the rules and regulations

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18	FY 2018/19	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 02 Administration and management support			
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	<p>Awareness on weather issues raised through a 2 day media training conducted for central region.</p> <p>UNMA regulations developed and submitted to solicitor general awaiting further submission to the Minister of Water and Environment for signature.</p> <p>Audit quarterly report prepared and submitted.</p> <p>Formalisation of land carried out for Soroti (surveying of land is ongoing), Masindi (Deed plan for UNMA developed and land title processing ongoing), Sembabule (land title is being processed), Mbarara (land title being processed with deed plans ready) and Gulu (land title processing is ongoing with a communication from Uganda Land Communication to Ministry of Lands received).</p>	Rebranding and visibility for UNMA improved; Public awareness on weather and climate issues raised; national and international days commemorated; Participated in the Agricultural show in Jinja; Staff and management meetings carried out.	
Total Output Cost(Us\$ Thousand):	10,510,352	3,616,000	6,518,601
Wage Recurrent	6,273,600	2,856,150	6,273,600
NonWage Recurrent	3,851,752	706,649	181,002
AIA	385,000	53,201	64,000
Output: 19 Human Resource Management Services			

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

			Staff evaluated, HR processes streamlined; Team building activities carried out for all staff; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained; Rent and Gratuity paid.
Total Output Cost(Ushs Thousand):	0	0	3,868,843
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	2,946,843
AIA	0	0	922,000
Output: 20 Records Management Services			
			Efficient management of documents at network stations & headquarters improved
Total Output Cost(Ushs Thousand):	0	0	54,870
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	54,870
AIA	0	0	0
Grand Total Sub-program	10,510,352	3,616,000	10,442,315
<i>Wage Recurrent</i>	<i>6,273,600</i>	<i>2,856,150</i>	<i>6,273,600</i>
<i>NonWage Recurrent</i>	<i>3,851,752</i>	<i>706,649</i>	<i>3,182,715</i>
<i>AIA</i>	<i>385,000</i>	<i>53,201</i>	<i>986,000</i>

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

Sub Programme:03 Training and Research

Sub Program Profile

Responsible Officer: Teddy Tindamanyire:Director

Objectives: Continuously develop staff professional skills Upgrade staff careers through acquiring higher qualifications Ensure staff participate in Specialised training for acquisition of new skills Promote staff skills exchange programmes.

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Administration and management support			
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.		Popularisation of meteorology in schools undertaken in 8 primary and 8 secondary schools in Kamuli, Luuka and Iganga districts. Capacity of 2 male staff built. Popularization of meteorology in schools workshop held for secondary teachers for 23 secondary schools in western and central region with 11 and 12 schools respectively.	A national awareness program on weather and climate services for different stakeholders developed and implemented (0.054Bn); Research on future climate trends and its impacts strengthened (0.06Bn) Improved understanding of research findings among staff; Dissemination of daily weather information improved to Entebbe Airport station visitors (0.018Bn); Functionality of the meteorological Library improved.
Total Output Cost(Ushs Thousand):	1,471,767	378,271	1,415,400
Wage Recurrent	1,139,400	283,795	1,139,400
NonWage Recurrent	182,367	82,458	276,000
AIA	150,000	12,017	0
Grand Total Sub-program	1,471,767	378,271	1,415,400
<i>Wage Recurrent</i>	<i>1,139,400</i>	<i>283,795</i>	<i>1,139,400</i>
<i>NonWage Recurrent</i>	<i>182,367</i>	<i>82,458</i>	<i>276,000</i>
<i>AIA</i>	<i>150,000</i>	<i>12,017</i>	<i>0</i>

Project:1371 Uganda National meteorological Authority (UNMA)

Sub Program Profile

Responsible Officer: Festus Luboyera: Executive Director

Objectives: The project will provide reliable, accurate and timely meteorological services for socio-economic transformation and development in Uganda. As a result all sectors will benefit from the achievements o

Workplan Outputs for 2017/18 and 2018/19

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Weather and Climate services			
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		Two seasonal forecasts issued;daily weather forecasts and advisories issued to the general public ;Aviation sector supported;meteorological data exchanged on the Global Telecommunication System;network stations' functionality improved countrywide.	Upper air data collected to enhance accuracy of aviation forecasts issued at Entebbe airport (0.024Bn); UNMA support to the Aviation sector provided through issued aviation forecasts (0.525Bn) 20community based AWS reactivated in Munkunyu and Kitswamba,Kaabong,Kotido,Abim,Amudat,Nakapripit,Amuria, Usuk and Toroma, Ongino and Kumi municipality,Budaka, Kachumbala,Ntusi,Mityana,Namukora,Ka kooge-Nabisweera, Hoima, Apac (0.063Bn) 43 Automatic Weather Stations (AWS) maintained countrywide (0.169Bn); 20 sign posts installed at stations countrywide; research in Telemetry conducted for 25 AWS; capacity built in basic maintenance of weather instruments (0.4Bn). Due diligence for the radar procurement carried out; Radar site identification carried out for northern region (0.067bn); Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.026Bn) Four seasonal climate outlooks timely issued per quarterly for all regions (0.14Bn) ; seasonal forecasts translated to 25 local languages (0.025Bn); countrywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts (0.06B) Seasonal forecasts published in local newspapers; National Climate Atlas based developed (0.12Bn); enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide (0.039Bn)
Total Output Cost(Ushs Thousand):	3,049,759	254,538	1,040,610
GoU Development	2,502,759	161,858	989,110
External Financing	0	0	0
AIA	547,000	92,680	51,500
Output: 02 Administration and management support			

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

Research on future climate trends; UNMA staff capacity; resources mobilization and management enhanced.		UNMA staff capacity built; resource mobilisation and management enhanced.	Court cases litigated; Annual board of survey conducted; asset register updated; annual budget and quarterly performance reports prepared; Office and transport equipment maintained. Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced. Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo.
Total Output Cost(Ushs Thousand):	1,459,867	367,413	793,810
GoU Development	1,299,867	324,166	623,810
External Financing	0	0	0
AIA	160,000	43,247	170,000

Output: 19 Human Resource Management Services

			Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS
Total Output Cost(Ushs Thousand):	0	0	413,940
GoU Development	0	0	413,940
External Financing	0	0	0
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

Land for Mbarara, Masindi, Kibanda Ntusi and Gulu Stations fenced off and 5 Zonal Meteorological centers and UNMA stall in Jinja refurbished.			3 Zonal offices rehabilitated in Tororo, Mbarara and Lira; 1 Radar operational centers established in Entebbe (0.33Bn) 6 hydrometeorological, 6 Agro meteorological and 1 synoptic weather stations rehabilitated in Ikulwe, Ivukula, Bugaya, Nabwin, Wadelai, Pacwa, Kotido, Kiige, Rakai, Gulu Kibanda, and Butiaba. (0.165Bn)
Total Output Cost(Ushs Thousand):	254,392	0	495,000
GoU Development	254,392	0	495,000
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Station wagons/pickups, a service vehicle for the radar and 5 motor cycles procured		Final payment for the vehicles delivered in FY 2016/17 made.	2 pick-ups and 5 motorcycles procured for headquarters and hard to reach outstations (0.45Bn)
Total Output Cost(Ushs Thousand):	700,000	72,167	450,000
GoU Development	700,000	72,167	450,000
External Financing	0	0	0
AIA	0	0	0

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

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

2 scanners, 1 binding machine, 2 photocopiers, an engraving machine, 1 digital camera, 10 printers and 32 computers procured.

3 laptops and high volume photocopier procured; Comprehensive meteorological data-bank strengthened & maintained with high speed computers, scanners and printers; 3 zonal offices of Lira, Mbarara and Tororo equipped with 3 printers and computers (0.012Bn)

Total Output Cost(Ushs Thousand):	288,500	0	84,000
GoU Development	288,500	0	84,000
External Financing	0	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments procured

Procurement of manual weather instruments like Thermometers initiated.

Procurement of the second radar (For FY 2017/18) initiated.

Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers, anemometers, wind vanes focusing on un-served zones (0.1Bn); 4 GPS and 60 rain gauges procured for un-served zones (0.15Bn)
2 display screens, servers and storage procured for the radar; improved now casting system, early warning system and severe weather alert system through procurement of weather radar (For northern region, 11.38Bn); Weather balloons and radiosondes procured

Total Output Cost(Ushs Thousand):	11,054,000	2,160,620	11,868,461
GoU Development	10,301,000	2,160,620	11,868,461
External Financing	0	0	0
AIA	753,000	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

assorted office furniture and fittings (filing cabinets, tables and chairs) procured and distributed to staff including out stations

5 Filing cabinets, 7 chairs procured; Furniture procured for the 3 zonal offices in Tororo, Lira and Mbarara (0.015Bn); furniture for rehabilitated stations of Pacwa, wadelai, Butiaba, Bugaya, Ikulwe, Ivukula and Bududa procured (0.007Bn)

Total Output Cost(Ushs Thousand):	161,460	0	33,000
GoU Development	161,460	0	33,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	16,967,978	2,854,737	15,178,821
<i>GoU Development</i>	<i>15,507,978</i>	<i>2,718,810</i>	<i>14,957,321</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>1,460,000</i>	<i>135,927</i>	<i>221,500</i>

Vote:302 Uganda National Meteorological Authority

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 53 National Meteorological Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	365,354	205,000	570,354	0	706,235	274,000	980,235
02 Finance and Administration	6,273,600	3,885,902	385,000	10,544,501	6,273,600	3,182,715	986,000	10,442,315
03 Training and Research	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
Total Recurrent Budget Estimates for Programme	7,413,000	4,433,622	740,000	12,586,622	7,413,000	4,164,950	1,260,000	12,837,950
<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)	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
Total Development Budget Estimates for Programme	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
Total Excluding Arrears	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771
Total Vote 302	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
Total Excluding Arrears	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771

Vote 302 Uganda National Meteorological Authority - Water and Environment

Vote:302 Uganda National Meteorological Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	15,495,099	0	1,447,000	16,942,099	13,484,810	0	1,481,500	14,966,310
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,413,000	0	0	7,413,000	7,413,000	0	0	7,413,000
211103 Allowances	551,000	0	170,000	721,000	392,836	0	200,000	592,836
212101 Social Security Contributions	741,300	0	0	741,300	741,300	0	0	741,300
213001 Medical expenses (To employees)	600,000	0	0	600,000	300,000	0	233,583	533,583
213002 Incapacity, death benefits and funeral expenses	10,000	0	50,000	60,000	0	0	40,000	40,000
213004 Gratuity Expenses	1,882,080	0	0	1,882,080	1,659,483	0	564,417	2,223,900
221001 Advertising and Public Relations	195,000	0	50,000	245,000	95,000	0	37,000	132,000
221002 Workshops and Seminars	217,500	0	45,000	262,500	110,000	0	24,000	134,000
221003 Staff Training	108,620	0	30,000	138,620	50,000	0	10,000	60,000
221007 Books, Periodicals & Newspapers	55,900	0	40,000	95,900	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	116,200	0	0	116,200	53,500	0	5,000	58,500
221009 Welfare and Entertainment	192,750	0	200,000	392,750	91,400	0	0	91,400
221011 Printing, Stationery, Photocopying and Binding	135,250	0	155,000	290,250	77,750	0	41,000	118,750
221012 Small Office Equipment	36,000	0	12,000	48,000	24,600	0	15,000	39,600
221016 IFMS Recurrent costs	5,000	0	0	5,000	50,000	0	0	50,000
221017 Subscriptions	198,810	0	9,000	207,810	121,412	0	500	121,912
222001 Telecommunications	169,000	0	19,000	188,000	83,400	0	3,000	86,400
222002 Postage and Courier	10,800	0	32,000	42,800	19,570	0	0	19,570
222003 Information and communications technology (ICT)	56,745	0	0	56,745	62,200	0	0	62,200
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	600,000	0	0	600,000
223004 Guard and Security services	80,000	0	0	80,000	0	0	0	0
223005 Electricity	5,000	0	15,000	20,000	5,000	0	0	5,000
223006 Water	10,000	0	30,000	40,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	217,450	0	100,000	317,450	113,200	0	0	113,200
224005 Uniforms, Beddings and Protective Gear	116,400	0	50,000	166,400	20,000	0	0	20,000
225001 Consultancy Services- Short term	83,000	0	0	83,000	41,500	0	13,500	55,000
225002 Consultancy Services- Long-term	82,000	0	20,000	102,000	198,000	0	106,000	304,000
226002 Licenses	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	855,940	0	70,000	925,940	650,753	0	7,500	658,253
227002 Travel abroad	260,214	0	160,000	420,214	130,107	0	60,000	190,107
227004 Fuel, Lubricants and Oils	205,139	0	100,000	305,139	177,400	0	21,000	198,400
228002 Maintenance - Vehicles	200,000	0	20,000	220,000	68,000	0	100,000	168,000
228003 Maintenance – Machinery, Equipment & Furniture	85,000	0	60,000	145,000	109,398	0	0	109,398
Grants, Transfers and Subsidies (Outputs Funded)	120,000	0	0	120,000	120,000	0	0	120,000
263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	0	120,000

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<i>Investment (Capital Purchases)</i>	11,705,352	0	753,000	12,458,352	12,930,461	0	0	12,930,461
312101 Non-Residential Buildings	254,392	0	0	254,392	465,000	0	0	465,000
312104 Other Structures	0	0	0	0	30,000	0	0	30,000
312201 Transport Equipment	700,000	0	0	700,000	450,000	0	0	450,000
312202 Machinery and Equipment	10,589,500	0	753,000	11,342,500	11,952,461	0	0	11,952,461
312203 Furniture & Fixtures	161,460	0	0	161,460	33,000	0	0	33,000
<i>Arrears</i>	34,150	0	0	34,150	0	0	0	0
321605 Domestic arrears (Budgeting)	34,150	0	0	34,150	0	0	0	0
Grand Total Vote 302	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
<i>Total Excluding Arrears</i>	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771

Vote 302 Uganda National Meteorological Authority - Water and Environment

Vote:302 Uganda National Meteorological Authority

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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 095302 Administration and management support</i>								
211103 Allowances	0	128,214	0	128,214	0	0	0	0
221009 Welfare and Entertainment	0	20,050	100,000	120,050	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,950	20,000	32,950	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	110,000	0	110,000
227001 Travel inland	0	8,000	30,000	38,000	0	13,000	0	13,000
227002 Travel abroad	0	59,300	20,000	79,300	0	50,000	60,000	110,000
227004 Fuel, Lubricants and Oils	0	8,840	15,000	23,840	0	26,000	14,000	40,000
228002 Maintenance - Vehicles	0	0	20,000	20,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	33,398	0	33,398
Total Cost of Output 02	0	245,354	205,000	450,354	0	250,398	74,000	324,398
<i>Output 095306 Strategic management services</i>								
211103 Allowances	0	0	0	0	0	281,836	200,000	481,836
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 06	0	0	0	0	0	335,836	200,000	535,836
Total Cost Of Outputs Provided	0	245,354	205,000	450,354	0	586,235	274,000	860,235
Outputs Funded								
<i>Output 095351 National Meteorological Training School (NMTS)</i>								
263106 Other Current grants (Current)	0	120,000	0	120,000	0	120,000	0	120,000
<i>o/w payment for NMTS operations</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w conditional transfer to National Meteorological Training School</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
Total Cost of Output 51	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost for SubProgramme 01	0	365,354	205,000	570,354	0	706,235	274,000	980,235
<i>Total Excluding Arrears</i>	<i>0</i>	<i>365,354</i>	<i>205,000</i>	<i>570,354</i>	<i>0</i>	<i>706,235</i>	<i>274,000</i>	<i>980,235</i>

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SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 095302 Administration and management support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,273,600	0	0	6,273,600	6,273,600	0	0	6,273,600
211103 Allowances	0	30,500	40,000	70,500	0	0	0	0
212101 Social Security Contributions	0	627,360	0	627,360	0	0	0	0
213001 Medical expenses (To employees)	0	600,000	0	600,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	50,000	60,000	0	0	0	0
213004 Gratuity Expenses	0	1,882,080	0	1,882,080	0	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	100,000	0	26,500	37,000	63,500
221002 Workshops and Seminars	0	55,500	30,000	85,500	0	16,000	14,000	30,000
221003 Staff Training	0	16,000	20,000	36,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	26,900	20,000	46,900	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	5,000	7,000
221009 Welfare and Entertainment	0	27,500	40,000	67,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	5,500	45,000	50,500	0	20,000	0	20,000
221012 Small Office Equipment	0	18,000	12,000	30,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	40,000	0	40,000
221017 Subscriptions	0	11,000	9,000	20,000	0	1,002	0	1,002
222001 Telecommunications	0	1,000	19,000	20,000	0	1,000	3,000	4,000
223003 Rent – (Produced Assets) to private entities	0	150,702	0	150,702	0	0	0	0
224004 Cleaning and Sanitation	0	51,450	0	51,450	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	50,000	10,000	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	55,000	0	55,000	0	0	0	0
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	124,760	0	124,760	0	60,500	0	60,500
227004 Fuel, Lubricants and Oils	0	18,500	40,000	58,500	0	9,500	5,000	14,500
Total Cost of Output 02	6,273,600	3,851,752	385,000	10,510,352	6,273,600	181,002	64,000	6,518,601
Output 095319 Human Resource Management Services								
212101 Social Security Contributions	0	0	0	0	0	627,360	0	627,360
213001 Medical expenses (To employees)	0	0	0	0	0	300,000	233,583	533,583
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	40,000	40,000
213004 Gratuity Expenses	0	0	0	0	0	1,659,483	564,417	2,223,900
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	0	500	500

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223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	300,000	0	300,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	0	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	2,000
Total Cost of Output 19	0	0	0	0	0	2,946,843	922,000	3,868,843
Output 095320 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,800	0	31,800
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
222002 Postage and Courier	0	0	0	0	0	4,570	0	4,570
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 20	0	0	0	0	0	54,870	0	54,870
Total Cost Of Outputs Provided	6,273,600	3,851,752	385,000	10,510,352	6,273,600	3,182,715	986,000	10,442,315
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095399 Arrears								
321605 Domestic arrears (Budgeting)	0	34,150	0	34,150	0	0	0	0
Total Cost of Output 99	0	34,150	0	34,150	0	0	0	0
Total Cost Of Arrears	0	34,150	0	34,150	0	0	0	0
Total Cost for SubProgramme 02	6,273,600	3,885,902	385,000	10,544,501	6,273,600	3,182,715	986,000	10,442,315
<i>Total Excluding Arrears</i>	6,273,600	3,851,752	385,000	10,510,352	6,273,600	3,182,715	986,000	10,442,315
SubProgramme 03 Training and Research								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095302 Administration and management support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,139,400	0	0	1,139,400	1,139,400	0	0	1,139,400
211103 Allowances	0	44,700	20,000	64,700	0	1,000	0	1,000
221002 Workshops and Seminars	0	25,000	15,000	40,000	0	24,000	0	24,000
221003 Staff Training	0	42,620	0	42,620	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	7,000	20,000	27,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	14,000	0	14,000
221009 Welfare and Entertainment	0	2,400	10,000	12,400	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	30,000	31,800	0	17,000	0	17,000
222002 Postage and Courier	0	2,400	0	2,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	29,180	20,000	49,180	0	49,000	0	49,000

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227002 Travel abroad	0	17,000	20,000	37,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,067	15,000	24,067	0	18,000	0	18,000
Total Cost of Output 02	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
Total Cost Of Outputs Provided	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
Total Cost for SubProgramme 03	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
<i>Total Excluding Arrears</i>	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400

Development Budget Estimates

Project 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 095301 Weather and Climate services</i>								
211103 Allowances	233,000	0	70,000	303,000	80,000	0	0	80,000
221001 Advertising and Public Relations	145,000	0	0	145,000	68,500	0	0	68,500
221002 Workshops and Seminars	102,000	0	0	102,000	20,000	0	0	20,000
221003 Staff Training	50,000	0	10,000	60,000	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	87,000	0	0	87,000	0	0	0	0
221009 Welfare and Entertainment	68,800	0	30,000	98,800	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	90,000	0	60,000	150,000	1,450	0	38,000	39,450
221012 Small Office Equipment	10,000	0	0	10,000	4,600	0	0	4,600
221017 Subscriptions	172,000	0	0	172,000	0	0	0	0
222001 Telecommunications	168,000	0	0	168,000	77,400	0	0	77,400
222002 Postage and Courier	8,400	0	32,000	40,400	15,000	0	0	15,000
222003 Information and communications technology (ICT)	50,745	0	0	50,745	44,200	0	0	44,200
223004 Guard and Security services	80,000	0	0	80,000	0	0	0	0
223005 Electricity	5,000	0	15,000	20,000	5,000	0	0	5,000
223006 Water	10,000	0	30,000	40,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	166,000	0	100,000	266,000	82,200	0	0	82,200
224005 Uniforms, Beddings and Protective Gear	66,400	0	40,000	106,400	20,000	0	0	20,000
225001 Consultancy Services- Short term	28,000	0	0	28,000	11,500	0	13,500	25,000
225002 Consultancy Services- Long-term	42,000	0	20,000	62,000	78,000	0	0	78,000
227001 Travel inland	595,200	0	0	595,200	287,853	0	0	287,853
227002 Travel abroad	183,914	0	50,000	233,914	70,107	0	0	70,107
227004 Fuel, Lubricants and Oils	79,300	0	30,000	109,300	62,400	0	0	62,400
228003 Maintenance – Machinery, Equipment & Furniture	45,000	0	60,000	105,000	46,000	0	0	46,000
Total Cost Of Output 095301	2,502,759	0	547,000	3,049,759	989,110	0	51,500	1,040,610
<i>Output 095302 Administration and management support</i>								
211103 Allowances	114,586	0	40,000	154,586	30,000	0	0	30,000
212101 Social Security Contributions	113,940	0	0	113,940	0	0	0	0
221002 Workshops and Seminars	35,000	0	0	35,000	50,000	0	0	50,000

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221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	28,000	0	0	28,000	37,500	0	0	37,500
221009 Welfare and Entertainment	74,000	0	20,000	94,000	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	6,500	0	0	6,500
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	10,000	0	0	10,000
221017 Subscriptions	15,810	0	0	15,810	10,410	0	0	10,410
222001 Telecommunications	0	0	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	449,298	0	0	449,298	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	60,000	0	70,000	130,000
226002 Licenses	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	98,800	0	20,000	118,800	228,400	0	0	228,400
227002 Travel abroad	0	0	70,000	70,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	89,433	0	0	89,433	31,500	0	0	31,500
228002 Maintenance - Vehicles	200,000	0	0	200,000	50,000	0	100,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	30,000	0	0	30,000
Total Cost Of Output 095302	1,299,867	0	160,000	1,459,867	623,810	0	170,000	793,810
Output 095319 Human Resource Management Services								
212101 Social Security Contributions	0	0	0	0	113,940	0	0	113,940
223003 Rent – (Produced Assets) to private entities	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 095319	0	0	0	0	413,940	0	0	413,940
Total Cost for Outputs Provided	3,802,626	0	707,000	4,509,626	2,026,860	0	221,500	2,248,360
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	254,392	0	0	254,392	465,000	0	0	465,000
312104 Other Structures	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 095372	254,392	0	0	254,392	495,000	0	0	495,000
Output 095375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	700,000	0	0	700,000	450,000	0	0	450,000
Total Cost Of Output 095375	700,000	0	0	700,000	450,000	0	0	450,000
Output 095376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	288,500	0	0	288,500	84,000	0	0	84,000
Total Cost Of Output 095376	288,500	0	0	288,500	84,000	0	0	84,000
Output 095377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	10,301,000	0	753,000	11,054,000	11,868,461	0	0	11,868,461
Total Cost Of Output 095377	10,301,000	0	753,000	11,054,000	11,868,461	0	0	11,868,461

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Output 095378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	161,460	0	0	161,460	33,000	0	0	33,000
Total Cost Of Output 095378	161,460	0	0	161,460	33,000	0	0	33,000
Total Cost for Capital Purchases	11,705,352	0	753,000	12,458,352	12,930,461	0	0	12,930,461
Total Cost for Project: 1371	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
<i>Total Excluding Arrears</i>	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
<i>Total Excluding Arrears</i>	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 302	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
<i>Total Excluding Arrears</i>	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771

Vote 302 Uganda National Meteorological Authority - Water and Environment

Vote: 302 Uganda National Meteorological Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs
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Thousand

Sector: Water and Environment

Programme :53 National Meteorological Services

Recurrent SubProgrammes:

SubProgramme: 01 Headquarters

Class of Output: Outputs Provided

Output: 06-Strategic management services

Item: 221009-Welfare and Entertainment

Input to be procured: Welfare - Assorted Welfare Items-2093

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	15.0	15,000
Unit cost :	1,000	<i>w/o Non Wage</i>	15.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	3.8	3,750
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	3.8	3,750
Procurement Process Start Date:	8/24/2018	Quarter 2	3.8	3,750
Date contract signature/commitment:		<i>w/o Non Wage</i>	3.8	3,750
		Quarter 3	3.8	3,750
		<i>w/o Non Wage</i>	3.8	3,750
		Quarter 4	3.8	3,750
		<i>w/o Non Wage</i>	3.8	3,750

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Printing, Photocopying, Binding and Stationery-1375

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	1,000
Unit cost :	1,000	<i>w/o Non Wage</i>	1.0	1,000
Procurement Method:	Micro Procurement	Quarter 1	0.3	250
Total Procurement Time (Weeks):	0.71	<i>w/o Non Wage</i>	0.3	250
Procurement Process Start Date:	7/23/2018	Quarter 2	0.3	250
Date contract signature/commitment:		<i>w/o Non Wage</i>	0.3	250
		Quarter 3	0.3	250
		<i>w/o Non Wage</i>	0.3	250
		Quarter 4	0.3	250
		<i>w/o Non Wage</i>	0.3	250

SubProgramme: 02 Finance and Administration

Class of Output: Outputs Provided

Output: 02-Administration and management support

Item: 221009-Welfare and Entertainment

Input to be procured: Welfare - Assorted Welfare Items-2093

Vote: 302 Uganda National Meteorological Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		US\$
		<i>Thousand</i>		
Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	4,500
Unit cost :	4,500	<i>w/o Non Wage</i>	1.0	4,500
Procurement Method:	Micro Procurement	Quarter 1	0.3	1,125
Total Procurement Time (Weeks):	0.71	<i>w/o Non Wage</i>	0.3	1,125
Procurement Process Start Date:	7/30/2018	Quarter 2	0.3	1,125
Date contract signature/commitment:		<i>w/o Non Wage</i>	0.3	1,125
		Quarter 3	0.3	1,125
		<i>w/o Non Wage</i>	0.3	1,125
		Quarter 4	0.3	1,125
		<i>w/o Non Wage</i>	0.3	1,125

Output: 19-Human Resource Management Services

Item: 221009-Welfare and Entertainment

Input to be procured: Welfare - Assorted Welfare Items-2093

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6.0	30,000
Unit cost :	5,000	<i>w/o Non Wage</i>	6.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	1.5	7,500
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	1.5	7,500
Procurement Process Start Date:	8/25/2018	Quarter 2	1.5	7,500
Date contract signature/commitment:		<i>w/o Non Wage</i>	1.5	7,500
		Quarter 3	1.5	7,500
		<i>w/o Non Wage</i>	1.5	7,500
		Quarter 4	1.5	7,500
		<i>w/o Non Wage</i>	1.5	7,500

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Printing Materials and Consumables-1368

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3.0	3,000
Unit cost :	1,000	<i>w/o AIA</i>	3.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	0.8	750
Total Procurement Time (Weeks):	0.71	<i>w/o AIA</i>	0.8	750
Procurement Process Start Date:	7/22/2018	Quarter 2	0.8	750
Date contract signature/commitment:		<i>w/o AIA</i>	0.8	750
		Quarter 3	0.8	750
		<i>w/o AIA</i>	0.8	750
		Quarter 4	0.8	750
		<i>w/o AIA</i>	0.8	750

Vote: 302 Uganda National Meteorological Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		UShs
	<i>Thousand</i>		

Item: 224004-Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation - Assorted Cleaning Materials-297

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	30.0	30,000
Unit cost :	1,000	<i>w/o Non Wage</i>	30.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	7.5	7,500
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	7.5	7,500
Procurement Process Start Date:	8/16/2018	Quarter 2	7.5	7,500
Date contract signature/commitment:		<i>w/o Non Wage</i>	7.5	7,500
		Quarter 3	7.5	7,500
		<i>w/o Non Wage</i>	7.5	7,500
		Quarter 4	7.5	7,500
		<i>w/o Non Wage</i>	7.5	7,500

Item: 225002-Consultancy Services- Long-term

Input to be procured: Long Term Consultancy Services-950

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	1.0	36,000
Unit cost :	36,000	<i>w/o AIA</i>	1.0	36,000
Procurement Method:	Quotations	Quarter 1	0.0	0
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	0.0	0
Procurement Process Start Date:	8/9/2018	Quarter 2	0.4	14,400
Date contract signature/commitment:		<i>w/o AIA</i>	0.4	14,400
		Quarter 3	0.6	21,600
		<i>w/o AIA</i>	0.6	21,600
		Quarter 4	0.0	0
		<i>w/o AIA</i>	0.0	0

Output: 20-Records Management Services

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Materials and Consumables-1366

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	31.8	31,800
Unit cost :	1,000	<i>w/o Non Wage</i>	31.8	31,800
Procurement Method:	Quotations Procurement	Quarter 1	8.0	7,950
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	8.0	7,950
Procurement Process Start Date:	8/17/2018	Quarter 2	8.0	7,950
Date contract signature/commitment:		<i>w/o Non Wage</i>	8.0	7,950
		Quarter 3	8.0	7,950
		<i>w/o Non Wage</i>	8.0	7,950
		Quarter 4	8.0	7,950

Vote: 302 Uganda National Meteorological Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		US\$
	Thousand		
	<i>w/o Non Wage</i>	8.0	7,950

Item: 221012-Small Office Equipment

Input to be procured: Office Equipment and Supplies - Assorted Equipment-1286

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	12,000
Unit cost :	1,000	<i>w/o Non Wage</i>	12.0	12,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	3,000
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	3.0	3,000
Procurement Process Start Date:	8/24/2018	Quarter 2	3.0	3,000
Date contract signature/commitment:		<i>w/o Non Wage</i>	3.0	3,000
		Quarter 3	3.0	3,000
		<i>w/o Non Wage</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>w/o Non Wage</i>	3.0	3,000

SubProgramme: 03 Training and Research

Class of Output: Outputs Provided

Output: 02-Administration and management support

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars - Allowances-2144

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.8	24,000
Unit cost :	5,000	<i>w/o Non Wage</i>	4.8	24,000
Procurement Method:	Quotations	Quarter 1	1.2	6,000
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	1.2	6,000
Procurement Process Start Date:	8/17/2018	Quarter 2	1.2	6,000
Date contract signature/commitment:		<i>w/o Non Wage</i>	1.2	6,000
		Quarter 3	1.2	6,000
		<i>w/o Non Wage</i>	1.2	6,000
		Quarter 4	1.2	6,000
		<i>w/o Non Wage</i>	1.2	6,000

Item: 221009-Welfare and Entertainment

Input to be procured: Welfare - Assorted Welfare Items-2093

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	4,000
Unit cost :	1,000	<i>w/o Non Wage</i>	4.0	4,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	1,000
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	1.0	1,000
Procurement Process Start Date:	8/25/2018	Quarter 2	1.0	1,000

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Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		<i>UShs</i>
	<i>Thousand</i>		
Date contract signature/commitment:	<i>w/o Non Wage</i>	1.0	1,000
	Quarter 3	1.0	1,000
	<i>w/o Non Wage</i>	1.0	1,000
	Quarter 4	1.0	1,000
	<i>w/o Non Wage</i>	1.0	1,000

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Printing Materials and Consumables-1368

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	17.0	17,000
Unit cost :	1,000	<i>w/o Non Wage</i>	17.0	17,000
Procurement Method:	Quotations Procurement	Quarter 1	0.5	500
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	0.5	500
Procurement Process Start Date:	8/9/2018	Quarter 2	15.5	15,500
Date contract signature/commitment:		<i>w/o Non Wage</i>	15.5	15,500
		Quarter 3	0.5	500
		<i>w/o Non Wage</i>	0.5	500
		Quarter 4	0.5	500
		<i>w/o Non Wage</i>	0.5	500

Item: 222003-Information and communications technology (ICT)

Input to be procured: ICT - Assorted Computer Equipment-710

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	18,000
Unit cost :	18,000	<i>w/o Non Wage</i>	1.0	18,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	0.0	0
Procurement Process Start Date:	11/9/2018	Quarter 2	0.0	0
Date contract signature/commitment:		<i>w/o Non Wage</i>	0.0	0
		Quarter 3	1.0	18,000
		<i>w/o Non Wage</i>	1.0	18,000
		Quarter 4	0.0	0
		<i>w/o Non Wage</i>	0.0	0

Item: 224004-Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation - Assorted Cleaning Materials-297

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	1,000
Unit cost :	1,000	<i>w/o Non Wage</i>	1.0	1,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	0.71	<i>w/o Non Wage</i>	0.0	0
Procurement Process Start Date:	7/31/2018	Quarter 2	0.5	500

Vote: 302 Uganda National Meteorological Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter		<i>US\$</i>
	<i>Thousand</i>		
Date contract signature/commitment:	<i>w/o Non Wage</i>	0.5	500
	Quarter 3	0.0	0
	<i>w/o Non Wage</i>	0.0	0
	Quarter 4	0.5	500
	<i>w/o Non Wage</i>	0.5	500

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services-1593

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	2.0	30,000
Unit cost :	15,000	<i>w/o Non Wage</i>	2.0	30,000
Procurement Method:	Quotations	Quarter 1	0.7	10,000
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	0.7	10,000
Procurement Process Start Date:	8/16/2018	Quarter 2	0.7	10,000
Date contract signature/commitment:		<i>w/o Non Wage</i>	0.7	10,000
		Quarter 3	0.0	0
		<i>w/o Non Wage</i>	0.0	0
		Quarter 4	0.7	10,000
		<i>w/o Non Wage</i>	0.7	10,000

Item: 225002-Consultancy Services- Long-term

Input to be procured: Long Term Consultancy Services-950

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	2.0	60,000
Unit cost :	30,000	<i>w/o Non Wage</i>	2.0	60,000
Procurement Method:	Quotations	Quarter 1	0.5	15,000
Total Procurement Time (Weeks):	4.29	<i>w/o Non Wage</i>	0.5	15,000
Procurement Process Start Date:	8/10/2018	Quarter 2	0.5	15,000
Date contract signature/commitment:		<i>w/o Non Wage</i>	0.5	15,000
		Quarter 3	0.5	15,000
		<i>w/o Non Wage</i>	0.5	15,000
		Quarter 4	0.5	15,000
		<i>w/o Non Wage</i>	0.5	15,000

Development Projects:

SubProgramme: 1371 Uganda National meteorological Authority (UNMA)

Class of Output: Capital Purchases

Output: 72-Government Buildings and Administrative Infrastructure

Item: 312101-Non-Residential Buildings

Input to be procured: Building Construction - Assorted Materials-206

Type of Input:	Works procured		Annual Quantity	Annual Cost
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Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Unit of measure:	number	Annual Total	105.0	105,000
Unit cost :	1,000	<i>w/o GoU Development</i>	<i>105.0</i>	<i>105,000</i>
Procurement Method:	Quotations	Quarter 1	0.0	0
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	8/16/2018	Quarter 2	0.0	0
Date contract signature/commitment:		<i>w/o GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	92.5	92,500
		<i>w/o GoU Development</i>	<i>92.5</i>	<i>92,500</i>
		Quarter 4	12.5	12,500
		<i>w/o GoU Development</i>	<i>12.5</i>	<i>12,500</i>

Input to be procured: Building Construction - Building Costs-209

Type of Input:	Works procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	3.0	300,000
Unit cost :	100,000	<i>w/o GoU Development</i>	<i>3.0</i>	<i>300,000</i>
Procurement Method:	Restricted Bidding	Quarter 1	0.0	0
Total Procurement Time (Weeks):	12.86	<i>w/o GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	12/26/2018	Quarter 2	1.0	100,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	<i>1.0</i>	<i>100,000</i>
		Quarter 3	1.0	100,000
		<i>w/o GoU Development</i>	<i>1.0</i>	<i>100,000</i>
		Quarter 4	1.0	100,000
		<i>w/o GoU Development</i>	<i>1.0</i>	<i>100,000</i>

Input to be procured: Building Construction - Maintenance and Repair-240

Type of Input:	Works procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6.0	60,000
Unit cost :	10,000	<i>w/o GoU Development</i>	<i>6.0</i>	<i>60,000</i>
Procurement Method:	Quotations	Quarter 1	6.0	60,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	<i>6.0</i>	<i>60,000</i>
Procurement Process Start Date:	8/4/2018	Quarter 2	0.0	0
Date contract signature/commitment:		<i>w/o GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	0.0	0
		<i>w/o GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 312104-Other Structures

Input to be procured: Construction Services - Utilities-413

Type of Input:	Works procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	1.0	30,000
Unit cost :	30,000	<i>w/o GoU Development</i>	<i>1.0</i>	<i>30,000</i>

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Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		US\$
		<i>Thousand</i>		
Procurement Method:	Quotations	Quarter 1	0.0	0
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	0.0	0
Procurement Process Start Date:	8/25/2018	Quarter 2	0.0	0
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.0	0
		Quarter 3	0.5	15,000
		<i>w/o GoU Development</i>	0.5	15,000
		Quarter 4	0.5	15,000
		<i>w/o GoU Development</i>	0.5	15,000

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

Item: 312201-Transport Equipment

Input to be procured: Transport Equipment - Field Vehicles-1910

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	450,000
Unit cost :	450,000	<i>w/o GoU Development</i>	1.0	450,000
Procurement Method:	Open Bidding	Quarter 1	0.0	0
Total Procurement Time (Weeks):	12.86	<i>w/o GoU Development</i>	0.0	0
Procurement Process Start Date:	10/24/2018	Quarter 2	0.5	225,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.5	225,000
		Quarter 3	0.5	225,000
		<i>w/o GoU Development</i>	0.5	225,000
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

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

Item: 312202-Machinery and Equipment

Input to be procured: Machinery and Equipment - Computers-1026

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6.4	64,000
Unit cost :	10,000	<i>w/o GoU Development</i>	6.4	64,000
Procurement Method:	Quotations Procurement	Quarter 1	1.2	12,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	1.2	12,000
Procurement Process Start Date:	8/10/2018	Quarter 2	1.2	12,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	1.2	12,000
		Quarter 3	4.0	40,000
		<i>w/o GoU Development</i>	4.0	40,000
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

Input to be procured: Machinery and Equipment - Photocopier-1093

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	20,000

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Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Unit cost :	20,000	<i>w/o GoU Development</i>	1.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	20,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	1.0	20,000
Procurement Process Start Date:	8/10/2018	Quarter 2	0.0	0
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.0	0
		Quarter 3	0.0	0
		<i>w/o GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

Output: 77-Purchase of Specialised Machinery & Equipment

Item: 312202-Machinery and Equipment

Input to be procured: Machinery and Equipment - Display Screens-1036

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3.0	120,000
Unit cost :	40,000	<i>w/o GoU Development</i>	3.0	120,000
Procurement Method:	Restricted Bidding	Quarter 1	0.0	0
Total Procurement Time (Weeks):	12.86	<i>w/o GoU Development</i>	0.0	0
Procurement Process Start Date:	12/30/2018	Quarter 2	1.5	60,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	1.5	60,000
		Quarter 3	1.5	60,000
		<i>w/o GoU Development</i>	1.5	60,000
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

Input to be procured: Machinery and Equipment - GPS Sets-1063

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	28,000
Unit cost :	7,000	<i>w/o GoU Development</i>	4.0	28,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	0.0	0
Procurement Process Start Date:	10/31/2018	Quarter 2	0.0	0
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.0	0
		Quarter 3	4.0	28,000
		<i>w/o GoU Development</i>	4.0	28,000
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

Input to be procured: Machinery and Equipment - Specialised Machinery-1127

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	11,620,461
Unit cost :	11,620,461	<i>w/o GoU Development</i>	1.0	11,620,461

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Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		US\$
		<i>Thousand</i>		
Procurement Method:	Open Bidding	Quarter 1	0.0	260,000
Total Procurement Time (Weeks):	12.86	<i>w/o GoU Development</i>	0.0	260,000
Procurement Process Start Date:	10/15/2018	Quarter 2	0.0	210,461
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.0	210,461
		Quarter 3	0.4	5,075,000
		<i>w/o GoU Development</i>	0.4	5,075,000
		Quarter 4	0.5	6,075,000
		<i>w/o GoU Development</i>	0.5	6,075,000

Input to be procured: Machinery and Equipment - Assorted Equipment-1006

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	100,000
Unit cost :	10,000	<i>w/o GoU Development</i>	10.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	0.0	0
Procurement Process Start Date:	8/26/2018	Quarter 2	0.0	0
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.0	0
		Quarter 3	10.0	100,000
		<i>w/o GoU Development</i>	10.0	100,000
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

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

Item: 312203-Furniture & Fixtures

Input to be procured: Furniture and Fixtures - Assorted Equipment-628

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	11.0	33,000
Unit cost :	3,000	<i>w/o GoU Development</i>	11.0	33,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	15,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	5.0	15,000
Procurement Process Start Date:	8/3/2018	Quarter 2	3.2	9,500
Date contract signature/commitment:		<i>w/o GoU Development</i>	3.2	9,500
		Quarter 3	2.8	8,500
		<i>w/o GoU Development</i>	2.8	8,500
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output: 01-Weather and Climate services

Item: 221001-Advertising and Public Relations

Input to be procured: Printing - Posters-1456

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
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Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Unit of measure:	number	Annual Total	14.3	28,500
Unit cost :	2,000	<i>w/o GoU Development</i>	14.3	28,500
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	0.0	0
Procurement Process Start Date:	8/8/2018	Quarter 2	14.3	28,500
Date contract signature/commitment:		<i>w/o GoU Development</i>	14.3	28,500
		Quarter 3	0.0	0
		<i>w/o GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars - Training (Agriculture)-2162

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	20,000
Unit cost :	5,000	<i>w/o GoU Development</i>	4.0	20,000
Procurement Method:	Quotations	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	1.0	5,000
Procurement Process Start Date:	8/9/2018	Quarter 2	1.0	5,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	1.0	5,000
		Quarter 3	1.0	5,000
		<i>w/o GoU Development</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>w/o GoU Development</i>	1.0	5,000

Item: 221009-Welfare and Entertainment

Input to be procured: Welfare - Assorted Welfare Items-2093

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3.9	3,900
Unit cost :	1,000	<i>w/o GoU Development</i>	3.9	3,900
Procurement Method:	Micro Procurement	Quarter 1	2.1	2,100
Total Procurement Time (Weeks):	0.71	<i>w/o GoU Development</i>	2.1	2,100
Procurement Process Start Date:	7/9/2018	Quarter 2	0.6	600
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.6	600
		Quarter 3	0.6	600
		<i>w/o GoU Development</i>	0.6	600
		Quarter 4	0.6	600
		<i>w/o GoU Development</i>	0.6	600

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Stationery-1369

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
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Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		US\$
		<i>Thousand</i>		
Unit of measure:	number	Annual Total	38.0	39,450
Unit cost :	1,038	<i>w/o AIA</i>	38.0	38,000
Procurement Method:	Quotations Procurement	Quarter 1	9.5	9,500
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	9.5	9,500
Procurement Process Start Date:	8/9/2018	Quarter 2	9.5	9,500
Date contract signature/commitment:		<i>w/o AIA</i>	9.5	9,500
		Quarter 3	9.5	9,500
		<i>w/o AIA</i>	9.5	9,500
		Quarter 4	9.5	9,500
		<i>w/o AIA</i>	9.5	9,500

Item: 221012-Small Office Equipment

Input to be procured: Office Equipment and Supplies - Assorted Equipment-1286

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	4,600
Unit cost :	1,150	<i>w/o GoU Development</i>	4.0	4,600
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,150
Total Procurement Time (Weeks):	0.71	<i>w/o GoU Development</i>	1.0	1,150
Procurement Process Start Date:	7/14/2018	Quarter 2	1.0	1,150
Date contract signature/commitment:		<i>w/o GoU Development</i>	1.0	1,150
		Quarter 3	1.0	1,150
		<i>w/o GoU Development</i>	1.0	1,150
		Quarter 4	1.0	1,150
		<i>w/o GoU Development</i>	1.0	1,150

Item: 222003-Information and communications technology (ICT)

Input to be procured: ICT - Antivirus Software Licensing-703

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	4.4	44,200
Unit cost :	10,000	<i>w/o GoU Development</i>	4.4	44,200
Procurement Method:	Quotations Procurement	Quarter 1	1.2	12,100
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	1.2	12,100
Procurement Process Start Date:	8/16/2018	Quarter 2	2.2	22,100
Date contract signature/commitment:		<i>w/o GoU Development</i>	2.2	22,100
		Quarter 3	1.0	10,000
		<i>w/o GoU Development</i>	1.0	10,000
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

Item: 224005-Uniforms, Beddings and Protective Gear

Input to be procured: Safety Wear - Safety Clothing and Gear-1587

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
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Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Unit of measure:	number	Annual Total	20.0	20,000
Unit cost :	1,000	<i>w/o GoU Development</i>	20.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	20.0	20,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	20.0	20,000
Procurement Process Start Date:	8/1/2018	Quarter 2	0.0	0
Date contract signature/commitment:		<i>w/o GoU Development</i>	0.0	0
		Quarter 3	0.0	0
		<i>w/o GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>w/o GoU Development</i>	0.0	0

Item: 225001-Consultancy Services- Short term

Input to be procured: Short Term Consultancy Services-1593

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	certificate	Annual Total	13.5	25,000
Unit cost :	1,852	<i>w/o AIA</i>	13.5	13,500
Procurement Method:	Quotations	Quarter 1	3.4	3,375
Total Procurement Time (Weeks):	4.29	<i>w/o AIA</i>	3.4	3,375
Procurement Process Start Date:	8/17/2018	Quarter 2	3.4	3,375
Date contract signature/commitment:		<i>w/o AIA</i>	3.4	3,375
		Quarter 3	3.4	3,375
		<i>w/o AIA</i>	3.4	3,375
		Quarter 4	3.4	3,375
		<i>w/o AIA</i>	3.4	3,375

Item: 225002-Consultancy Services- Long-term

Input to be procured: Long Term Consultancy Services-950

Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	certificate	Annual Total	7.8	78,000
Unit cost :	10,000	<i>w/o GoU Development</i>	7.8	78,000
Procurement Method:	Quotations	Quarter 1	0.0	0
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	0.0	0
Procurement Process Start Date:	8/10/2018	Quarter 2	4.0	40,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	4.0	40,000
		Quarter 3	2.0	20,000
		<i>w/o GoU Development</i>	2.0	20,000
		Quarter 4	1.8	18,000
		<i>w/o GoU Development</i>	1.8	18,000

Output: 02-Administration and management support

Item: 221002-Workshops and Seminars

Input to be procured: Workshops, Meetings, Seminars - Food and Refreshments-2149

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Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	50,000
Unit cost :	5,000	<i>w/o GoU Development</i>	10.0	50,000
Procurement Method:	Quotations	Quarter 1	2.2	11,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	2.2	11,000
Procurement Process Start Date:	8/17/2018	Quarter 2	2.3	11,500
Date contract signature/commitment:		<i>w/o GoU Development</i>	2.3	11,500
		Quarter 3	4.5	22,500
		<i>w/o GoU Development</i>	4.5	22,500
		Quarter 4	1.0	5,000
		<i>w/o GoU Development</i>	1.0	5,000

Item: 221007-Books, Periodicals & Newspapers

Input to be procured: Printed Publications - Assorted Items-1394

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000	<i>w/o GoU Development</i>	10.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	2.5	2,500
Procurement Process Start Date:	8/9/2018	Quarter 2	2.5	2,500
Date contract signature/commitment:		<i>w/o GoU Development</i>	2.5	2,500
		Quarter 3	2.5	2,500
		<i>w/o GoU Development</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>w/o GoU Development</i>	2.5	2,500

Item: 221008-Computer supplies and Information Technology (IT)

Input to be procured: ICT - Assorted Computer Consumables-709

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	37.5	37,500
Unit cost :	1,000	<i>w/o GoU Development</i>	37.5	37,500
Procurement Method:	Quotations Procurement	Quarter 1	9.4	9,375
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	9.4	9,375
Procurement Process Start Date:	8/3/2018	Quarter 2	9.4	9,375
Date contract signature/commitment:		<i>w/o GoU Development</i>	9.4	9,375
		Quarter 3	9.4	9,375
		<i>w/o GoU Development</i>	9.4	9,375
		Quarter 4	9.4	9,375
		<i>w/o GoU Development</i>	9.4	9,375

Item: 221009-Welfare and Entertainment

Input to be procured: Welfare - Assorted Welfare Items-2093

Vote: 302 Uganda National Meteorological Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	34.0	34,000
Unit cost :	1,000	<i>w/o GoU Development</i>	34.0	34,000
Procurement Method:	Quotations Procurement	Quarter 1	7.0	7,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	7.0	7,000
Procurement Process Start Date:	8/16/2018	Quarter 2	10.0	10,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	10.0	10,000
		Quarter 3	10.0	10,000
		<i>w/o GoU Development</i>	10.0	10,000
		Quarter 4	7.0	7,000
		<i>w/o GoU Development</i>	7.0	7,000

Item: 221011-Printing, Stationery, Photocopying and Binding

Input to be procured: Office Supplies - Assorted Printing Materials and Consumables-1368

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6.5	6,500
Unit cost :	1,000	<i>w/o GoU Development</i>	6.5	6,500
Procurement Method:	Quotations Procurement	Quarter 1	1.6	1,625
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	1.6	1,625
Procurement Process Start Date:	8/9/2018	Quarter 2	1.6	1,625
Date contract signature/commitment:		<i>w/o GoU Development</i>	1.6	1,625
		Quarter 3	1.6	1,625
		<i>w/o GoU Development</i>	1.6	1,625
		Quarter 4	1.6	1,625
		<i>w/o GoU Development</i>	1.6	1,625

Item: 221012-Small Office Equipment

Input to be procured: Office Equipment and Supplies - Assorted Items-1287

Type of Input:	Supplies procured		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	8.0	8,000
Unit cost :	1,000	<i>w/o GoU Development</i>	8.0	8,000
Procurement Method:	Quotations Procurement	Quarter 1	2.0	2,000
Total Procurement Time (Weeks):	4.29	<i>w/o GoU Development</i>	2.0	2,000
Procurement Process Start Date:	8/2/2018	Quarter 2	2.0	2,000
Date contract signature/commitment:		<i>w/o GoU Development</i>	2.0	2,000
		Quarter 3	2.0	2,000
		<i>w/o GoU Development</i>	2.0	2,000
		Quarter 4	2.0	2,000
		<i>w/o GoU Development</i>	2.0	2,000

Item: 225002-Consultancy Services- Long-term

Input to be procured: Long Term Consultancy Services-950

Vote: 302 Uganda National Meteorological Authority

Draft Quarterly 2018/19 Procurement Plans for Sub- Programmes

Details of Inputs and Procurement process		Planned Inputs and Estimated Cost by Quarter		UShs
		<i>Thousand</i>		
Type of Input:	Services procured		Annual Quantity	Annual Cost
Unit of measure:	certificate	Annual Total	1.4	130,000
Unit cost :	92,857	<i>w/o AIA</i>	<i>1.4</i>	<i>70,000</i>
Procurement Method:	Restricted Bidding	Quarter 1	0.0	0
Total Procurement Time (Weeks):	12.86	<i>w/o AIA</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	10/7/2018	Quarter 2	0.5	25,000
Date contract signature/commitment:		<i>w/o AIA</i>	<i>0.5</i>	<i>25,000</i>
		Quarter 3	0.3	15,000
		<i>w/o AIA</i>	<i>0.3</i>	<i>15,000</i>
		Quarter 4	0.6	30,000
		<i>w/o AIA</i>	<i>0.6</i>	<i>30,000</i>

Program 53: National Meteorological Services

Sub Program : Training and Research

Cost Centre : Uganda National Meteorological Authority

District : Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PR/HRM/211	Gordon Katy Tumusiime	CM72101105VQMD	3,500,000	42,000,000	AS8	3,500,000	42,000,000	0
PR/HRM/212	Julius Kapkwokum Kiprop	CM660591018M1L	5,500,000	66,000,000	AS6	5,500,000	66,000,000	0
PR/HRM/213	Alex Asingwire	CM751011026KZD	3,500,000	42,000,000	AS8	3,500,000	42,000,000	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	CF83042106LKNG	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	CM8410810L6HE	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	CM87052103MUMA	3,000,000	36,000,000	AS9	3,000,000	36,000,000	0
PR/HRM/220	Amina Niamu	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/224	Wandera Vicent	CM80042107C1VD	2,200,000	26,400,000	A7b	2,200,000	26,400,000	0
PR/HRM/225	Wafula Mutonyi Mary	CF820671010YNC	1,000,000	12,000,000	AS11	1,000,000	12,000,000	0

Sub Program : Weather Forecasting Services

Cost Centre : Uganda National Meteorological Authority

District : Kampala

File Number	Staff Name	National ID	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PR/HRM/009	Luboyera Festus	CM5605210HATEG	10,000,000	120,000,000	A1	10,000,000	120,000,000	0
PR/HRM/010	Isabirye Paul	CM65094101Z1LC	7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/012	Bamanya Deus	CM68112102KJDJ	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/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	6,500,000	78,000,000	0
PR/HRM/018	Serwanja Margaret Nankya	CF62047101ZECG	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/019	Ssenkunda Samuel Edward	CM630231017UEL	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/020	Mujuni Rwamahe Godfrey	CM74106101MWTC	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/021	Mangeni Solomon	CM680421061C7L	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/022	Dr. Ogwang Bob Alex	CM740741046UL	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/023	Ayeesiga Godwin	CM0006107FNWF	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/024	Nkwenge Lillian	CF68010105Y6XL	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/025	Eza John	CM62002100Q3AK	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/026	Mukenye Samson	CM57102101AGYG	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/027	Albert Mwesigwa	CM75106104Q1DK	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/028	Tebusweke Nuludin	CM78032109HULF	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/029	Eugenia Batenga Kayondo	CF840121027ZFK	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/030	Mark Mugisha Arinaitwe	CM81037101U7YD	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/031	Musinguzi Patrick	CM80101100QJ5E	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/032	Muwanga Mark Aringaniza	CM7210510220MH	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/033	Nantulya Idube James	CM56102100R05E	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/034	Nabada Aisha	CF80004101F8PE	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/036	Ronald Rodney Kalema	CM76012101XZRJ	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/037	Salimu Muhamed	CM8501010402FD	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/039	Judith Kasega Kiggundu	CF69094101853G	2,000,000	24,000,000	AS10	2,000,000	24,000,000	0
PR/HRM/040	Kayamba Grace	CF5709910264UF	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/041	Nyogire Muheirwe	CF90055101XDFG	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/042	Omony George William	CM760711017F9D	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	CM69002102Y1QG	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/045	Omwata Opio Charles	CM59054100TCKE	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/047	Mulinde Catherine Kafecero	CF820321023DIF	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/048	Wafula Siraji Ahmed	CM68051105XTGD	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	CM79092102MPEL	4,150,000	49,800,000	A5	4,150,000	49,800,000	0

PR/HRM/051	Tumusiime Moses David	CM7600910KTMFAF	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	CM553038100ZUTH	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/054	Lukeke Buyinza Robert	CM68094103UZAK	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	Birungi Joan	CF80034100VLYD	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	Kateregga 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	CM85105106RWCE	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/065	Balikudembe Joseph	CM85031102PV6F	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	CM76009102C5PG	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	Sebabi Fred	CM710121034WFD	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	CM73045100DYUE	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	CM65049105CWKF	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/079	Biryomumeisho Michael	CM79009103ZHHK	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	CM65075100UZWG	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	CF78022310315AJ	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/085	Okwi Patrick	CM85021100QTUD	3,000,000	36,000,000	A7b	3,000,000	36,000,000	0
PR/HRM/086	Kisira David	CM87064100QK8K	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/087	Tasobya Richard	CM851051010HAK	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/088	Atim Alice Rhoda	CF69038100VTMH	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	CM69035101QVVE	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/094	Edhyellu Francis	CM72086101WUYG	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/095	Abuka Richard Phillip	CM65022101UW9D	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	CM780261046DFF	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	CM79052106UQ8H	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/102	Makumbi Obadie	CM92100103CDHC	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	CM63012102NQHE	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/105	Kakooza Richard	CM71091100J8MD	1,000,000	12,000,000	A8	1,000,000	12,000,000	0
PR/HRM/106	Kaudha Minsa	CF71094100NHUL	1,000,000	12,000,000	A8	1,000,000	12,000,000	0
PR/HRM/107	Kibirige Mirrick	CF560521008GKK	1,000,000	12,000,000	A8	1,000,000	12,000,000	0
PR/HRM/108	Ogyal Jimmy	CM8208610102MK	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/109	Moroga Jackson	CM650021008QQA	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/110	Ameu Christopher	CM65097100WYKD	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	CM63075101GRYD	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/113	Mutuza Moses	CM66013101NNFJ	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/114	Kanyesigye Bernard	CM6600910CAHLD	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/115	Trmushabe Johnson	CM68009106XRCA	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0

PR/HRM/116	Twongyeirwe Francis	CM67009106HTVA	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/117	Omunuk Felix	CM67035101HD3K	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/118	Lolian Stephen	CM67021101WYRE	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/119	Ogwang Charles Kawa	CM680221044JYK	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/120	Imatu Betty Caroline	CF68058103WDCL	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	CM72041103QFZF	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/123	Drici Richard	CM710401010WTE	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/124	Kiconco Allen	CF71009107NMAL	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/126	Kintu Ibrahim	CM6800710190IC	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	CM73075105XPJG	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/130	Ocung Simon Martin	CM75058103WGDJ	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 Kasavuli	CF78052100371J	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	CM80001100MV8C	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/140	Tabo Geoffrey	CM66033101RTQF	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/142	Dhikusoka Frank	CM63094100ZKXE	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	Auku 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	Okitor John Richard	CM68043101ETQA	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/148	Ebayu Alex	CM670541036UZG	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	CF80052104536J	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	CM82008104XFYC	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/158	Akello Janet	CF86005103CSNA	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	Oliwa David	CM750761021CGG	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	CF90052101EOIH	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	CM80004105YGVL	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/169	Ashababebwa 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	CF90015100MHGD	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/172	Otim Wilson Ping Pong	CM59005100WV4C	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/173	Enyobu Joseph	CM720541006RYA	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	CM780041013M8K	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/178	Kasozi James	CM54052104GQ7H	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/182	Amon Beatrice	CF720051021QHA	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/183	Kiyaga John Willy	CM61082100RCPH	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	CF61095102HGWF	600,000	7,200,000	A9b	600,000	7,200,000	0

Vote: 302

Uganda National Meteorological Authority

FY 2018/19

PR/HRM/186	Babirye Kasifa	CF74100102ZPGH	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/187	Otika Juma	CM69052109RPYK	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/188	Eguma Silver	CM6700210CNYQC	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	CM59038100UOWF	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	CM62088101WAVJ	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/193	Okuonzi Lino	CM690021084XDO	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	Namagga 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	CM77031105UNNK	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	CM570271064MYD	500,000	6,000,000	A9c	500,000	6,000,000	0
PR/HRM/207	Tumwesigye Patrick	CM90010101DFQH	500,000	6,000,000	A9c	500,000	6,000,000	0
Total Annual Salary (Ushs) for Program: National Meteorological Services			532,050,000	6,384,600,000		532,050,000	6,384,600,000	0
Total Annual Salary (Ushs) for Vote: Uganda National Meteorological Authority			532,050,000	6,384,600,000		532,050,000	6,384,600,000	0

Vote 302 Uganda National Meteorological Authority

Water and Environment

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	A2	5	3	2	2	15,000,000	180,000,000
Manager	A3	8	6	2	2	13,000,000	156,000,000
Procurement Officer	A6a	1	0	1	1	3,150,000	37,800,000
Senior Meteorologist	A5	10	9	1	1	4,150,000	49,800,000
Senior Planner	A5	1	0	1	1	4,150,000	49,800,000
Total		25	18	7	7	39,450,000	473,400,000

Name and Signature of the Head Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

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 2017/18

Constructed 22 springs, Boreholes rehabilitated, 13 Water supply systems designed, 6 GFS/piped water supply systems and 66 Rainwater harvesting tanks constructed, 469 .

IV. Medium Term Plans

Implementation and construction of at least one safe water point in every un-served village of the 58,000 villages un-served countrywide in the medium term

Construction of mini-solar powered piped water supply systems to reduce the distance traveled to water sources and reduce over crowding on water points while fetching water

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)

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	7.790	7.790	7.790	7.790	9.504	10.929	13.115	15.738
Dev.	GoU	51.972	51.590	30.094	51.920	63.342	76.011	76.011	76.011
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		59.762	59.380	37.884	59.710	72.846	86.940	89.126	91.749
Total GoU+Ext Fin (MTEF)		59.762	59.380	37.884	59.710	72.846	86.940	89.126	91.749
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		59.762	59.380	37.884	59.710	72.846	86.940	89.126	91.749
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		59.762	59.380	37.884	59.710	72.846	86.940	89.126	91.749
Total Vote Budget Excluding Arrears		59.762	59.380	37.884	59.710	72.846	86.940	89.126	91.749

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Funded	59.380	0.000	0.000	59.380	59.710	0.000	0.000	59.710
263 To other general government units	59.380	0.000	0.000	59.380	2.500	0.000	0.000	2.500
321 DOMESTIC	0.000	0.000	0.000	0.000	57.210	0.000	0.000	57.210
Grand Total :	59.380	0.000	0.000	59.380	59.710	0.000	0.000	59.710
Total excluding Arrears	59.380	0.000	0.000	59.380	59.710	0.000	0.000	59.710

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 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
81 Rural Water Supply and Sanitation	51.972	56.090	36.239	56.420	65.842	77.911	77.511	78.849
0156 Rural Water	0.000	51.590	0.000	51.920	58.842	68.523	68.523	68.523
07 Works	0.000	4.500	6.145	4.500	4.500	6.400	6.000	7.338

Vote:500 501-850 Local Governments

1382 WATER AND ENVIRONMENT DEVELOPMENT	51.972	0.000	30.094	0.000	0.000	0.000	0.000	0.000
82 Urban Water Supply and Sanitation	2.500	2.500	1.250	2.500	2.500	2.500	3.000	3.400
07 Works	2.500	2.500	1.250	2.500	2.500	2.500	3.000	3.400
83 Natural Resources Management	5.290	0.790	0.395	0.790	4.504	6.529	8.615	9.500
08 Natural Resources	5.290	0.790	0.395	0.790	2.504	2.029	4.115	5.000
Total for the Vote	59.762	59.380	37.884	59.710	72.846	86.940	89.126	91.749
Total Excluding Arrears	59.762	59.380	37.884	59.710	72.846	86.940	89.126	91.749

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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 All local governments		
Responsible Officer:	Chief Administrative Officer		
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 quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of Rural and Urban population with access to safe water point	72%	73%	75%
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 in un-served areas		
Responsible Officer:	Accounting officers -Town Clerk		
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 access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of water supply systems functional and maintained	95%	97%	98%
N/A			

Vote:500 501-850 Local Governments

Programme :	83 Natural Resources Management		
Programme Objective :	To ensure sustainable management of wetlands at all local government level		
Responsible Officer:	Chief Administrative Officer(s)		
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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Acreage of wetlands and forest restored	8.7%	9.0%	11.0%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Constant Budget allocated to the ever increasing number of local governments yet the total ceiling allocated to them does not increase. This increases the administrative costs hence reducing the actual allocations to effective water supply activities/ service delivery .

Lack of credible spare parts dealerships in upcountry stations

Vandalism of borehole heads pumps by thieves affecting water supply

Poor operation and maintenance by communities

Plans to improve Vote Performance

Preparation and approval of procurement plans with in the first quarter of the financial year 2018/19.

Release of all local Government grant allocation by 3rd quarter of the financial year,

Rolling all local Governments and departments on Integrated Financial Management system to reduce delayed release and access of funds.

Vote:500 501-850 Local Governments

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Gender
Objective :	Appointment of women on the Water user committee (WUC) with at least three thirds of the executive being women
Issue of Concern :	Women not being involved in decision making about water yet they are the majority users and at the same time involved in water collection.
Planned Interventions :	Training of water user committees about their roles as responsibilities and ensuring appointment of at least three thirds of the water user committees as women
Budget Allocation (Billion) :	6.500
Performance Indicators:	Number of Water user committees with women a third of the executive

Issue Type:	Environment
Objective :	implementation of water source protection measures as identified for each water point
Issue of Concern :	Lack of source protection leading to drying of the water sources
Planned Interventions :	Conservation and protection of the water source to ensure constant supply of water
Budget Allocation (Billion) :	2.000
Performance Indicators:	Number of Water supply sources with implemented source protection plans

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Vote :500 501-850 Local Governments

SubProgramme Annual Workplan Outputs

Programme : 09 81 Rural Water Supply and Sanitation

Sub Programme:07 Works

Sub Program Profile

Responsible Officer: District Water Officers

Objectives: Increased access to safe water supply in District Local Governments countrywide

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
			Sanitation facilities constructed
Total Output Cost(Ushs Thousand):	4,500,000	2,250,000	4,500,000
Wage Recurrent	0	0	0
NonWage Recurrent	4,500,000	2,250,000	4,500,000
AIA	0	0	0
Grand Total Sub-program	4,500,000	6,145,000	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>6,145,000</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 82 Urban Water Supply and Sanitation

Project:0156 Rural Water

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
			1263 Water points constructed
Total Output Cost(Ushs Thousand):	51,590,000	0	51,590,000
GoU Development	51,590,000	0	51,590,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	51,590,000	0	51,590,000
<i>GoU Development</i>	<i>51,590,000</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 83 Natural Resources Management

Sub Programme:07 Works

Sub Program Profile

Responsible Officer: Urban Wate officer

Objectives: T provide viable urban water supply and sanitation services for domestic and industrial and commercial use purposes

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
			New connections Made Schemes supervised and backstopped Small towns water supply systems operated and maintained
Total Output Cost(Us\$ Thousand):	2,500,000	1,250,000	2,500,000
Wage Recurrent	0	0	0
NonWage Recurrent	2,500,000	1,250,000	2,500,000
AIA	0	0	0
Grand Total Sub-program	2,500,000	1,250,000	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>1,250,000</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: District Natural Resource officer

Objectives: Sustainable and productive Natural Resource base and health environment resources for improved livelihoods

Workplan Outputs for 2017/18 and 2018/19

	FY 2017/18		FY 2018/19
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
			Protection and restoration of critical wetlands in local governments
Total Output Cost(Ushs Thousand):	790,000	395,000	790,000
Wage Recurrent	0	0	0
NonWage Recurrent	790,000	395,000	790,000
AIA	0	0	0
Grand Total Sub-program	790,000	395,000	790,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>790,000</i>	<i>395,000</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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	51,590,000	0	0	51,590,000	51,920,000	0	0	51,920,000
Total Development Budget Estimates for Programme	51,590,000	0	0	51,590,000	51,920,000	0	0	51,920,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 81	56,090,000	0	0	56,090,000	56,420,000	0	0	56,420,000
<i>Total Excluding Arrears</i>	56,090,000	0	0	56,090,000	56,420,000	0	0	56,420,000
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	59,380,000	0	0	59,380,000	59,710,000	0	0	59,710,000
<i>Total Excluding Arrears</i>	59,380,000	0	0	59,380,000	59,710,000	0	0	59,710,000

Vote 500501-850 Local Governments - Water and Environment

Vote:500 501-850 Local Governments

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grants, Transfers and Subsidies (Outputs Funded)	59,380,000	0	0	59,380,000	59,710,000	0	0	59,710,000
263324 Conditional transfers for Urban Water	2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000
263328 Conditional transfers for Rural water	51,590,000	0	0	51,590,000	0	0	0	0
263336 Conditional transfer to environment and natural resources (non-wage)	790,000	0	0	790,000	0	0	0	0
263349 Conditional Transfers to Sanitation & Hygiene	4,500,000	0	0	4,500,000	0	0	0	0
321428 Conditional transfers to Rural water	0	0	0	0	56,420,000	0	0	56,420,000
321436 Conditional transfers to environment and natural resources (non-wage)	0	0	0	0	790,000	0	0	790,000
Grand Total Vote 500	59,380,000	0	0	59,380,000	59,710,000	0	0	59,710,000
<i>Total Excluding Arrears</i>	59,380,000	0	0	59,380,000	59,710,000	0	0	59,710,000

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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
<i>Output 098100 Transfer to LG</i>								
263349 Conditional Transfers to Sanitation & Hygiene	0	4,500,000	0	4,500,000	0	0	0	0
<i>o/w Conditional Transfers to Sanitation & Hygiene</i>	0	4,500,000	0	4,500,000	0	0	0	0
321428 Conditional transfers to Rural water	0	0	0	0	0	4,500,000	0	4,500,000
<i>o/w Water office operation and administration costs</i>	0	0	0	0	0	4,500,000	0	4,500,000
Total Cost of Output 00	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000
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	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Funded								
<i>Output 098100 Transfer to LG</i>								
263328 Conditional transfers for Rural water	51,590,000	0	0	51,590,000	0	0	0	0
<i>o/w Conditional transfers for Rural water</i>	51,590,000	0	0	51,590,000	0	0	0	0
321428 Conditional transfers to Rural water	0	0	0	0	51,920,000	0	0	51,920,000
<i>o/w Conditional grant for Local Government Rural Water Development</i>	0	0	0	0	51,920,000	0	0	51,920,000
Total Cost Of Output 098100	51,590,000	0	0	51,590,000	51,920,000	0	0	51,920,000
Total Cost for Outputs Funded	51,590,000	0	0	51,590,000	51,920,000	0	0	51,920,000
Total Cost for Project: 0156	51,590,000	0	0	51,590,000	51,920,000	0	0	51,920,000
<i>Total Excluding Arrears</i>	51,590,000	0	0	51,590,000	51,920,000	0	0	51,920,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 81	56,090,000	0	0	56,090,000	56,420,000	0	0	56,420,000
<i>Total Excluding Arrears</i>	56,090,000	0	0	56,090,000	56,420,000	0	0	56,420,000

Programme 82 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Vote 500501-850 Local Governments - Water and Environment

Vote:500 501-850 Local Governments

SubProgramme 07 Works

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
<i>Output 098200 Transfer to LG</i>								
263324 Conditional transfers for Urban Water	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
<i>o/w Conditional transfers for Urban Water</i>	0	2,500,000	0	2,500,000	0	0	0	0
<i>o/w Operation and maintenance of Urban Water facilities</i>	0	0	0	0	0	2,500,000	0	2,500,000
Total Cost of Output 00	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
<i>Output 098300 Transfer to LG</i>								
263336 Conditional transfer to environment and natural resources (non-wage)	0	790,000	0	790,000	0	0	0	0
<i>o/w Conditional transfer to environment and natural resources (non-wage)</i>	0	790,000	0	790,000	0	0	0	0
321436 Conditional transfers to environment and natural resources (non-wage)	0	0	0	0	0	790,000	0	790,000
<i>o/w Local Government Wetlands management funds</i>	0	0	0	0	0	790,000	0	790,000
Total Cost of Output 00	0	790,000	0	790,000	0	790,000	0	790,000
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>	0	790,000	0	790,000	0	790,000	0	790,000

	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>	790,000	0	0	790,000	790,000	0	0	790,000

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 500	59,380,000	0	0	59,380,000	59,710,000	0	0	59,710,000
<i>Total Excluding Arrears</i>	59,380,000	0	0	59,380,000	59,710,000	0	0	59,710,000

Vote 500501-850 Local Governments - Water and Environment

Vote: 500 501-850 Local Governments

Performance Form A1.3: Draft Quarterly Workplan for 2018/19

A1.3a: Annual Cashflow Plan by Quarter

Non Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	7,790,000	1,947,500	25.0%	1,947,500	25.0%	1,947,500	25.0%	1,947,500	25.0%
Total	7,790,000	1,947,500	25.0%	1,947,500	25.0%	1,947,500	25.0%	1,947,500	25.0%

GoU Development

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	51,590,000	12,897,500	25.0%	12,897,500	25.0%	12,897,500	25.0%	12,897,500	25.0%
Total	51,590,000	12,897,500	25.0%	12,897,500	25.0%	12,897,500	25.0%	12,897,500	25.0%

MPS Secretariate :Hon Sam Cheptoris (MP)



THE REPUBLIC OF UGANDA

MINISTRY OF WATER AND ENVIRONMENT

**RESPONSES TO ISSUES RAISED BY THE NATURAL RESOURCES
COMMITTEE OF PARLIAMENT ON THE SECTOR BUDGET FRAMEWORK
PAPER FOR FY 2018/19**

VOTE 019: MINISTRY OF WATER AND ENVIRONMENT

By

**Hon. SAM CHEPTORIS
MINISTER OF WATER AND ENVIRONMENT**

18th January 2018

MPS Secretariate :Hon Sam Cheptoris (MP)

OPENING REMARKS BY THE MINISTER

Hon. Chairperson of the Natural Resources Committee

Hon. Members of the Committee,

Hon. Members of Parliament,

Colleagues,

Ladies and Gentlemen

I would like to welcome and thank the Chair and Hon. Members of the committee, for unwavering support to the Ministry of Water and Environment Sector to ensure that we deliver on our constitutional mandate.

The Sector Mandate is to ensure sound management and sustainable use of water and environment resources for the present and future generation.

The key focus as envisaged in the Uganda Vision 2040, the national planning frameworks including the NRM Manifesto is to ensure access to safe drinking water and sanitation systems for all, as well as tackling environment related challenges including pollution of the environment, wetland encroachment and deforestation, among others.

The first budget call circular allocation to Vote 019; Ministry of Water and Environment is shs 602.454bn including external financing of shs 315.791bn. This budgetary allocation will facilitate realization of the sector outcomes as contained in the Budget Framework Paper for FY 2018/19.

The Ministry is set to deliver on its mandate through prioritization and implementation of the following set of strategic interventions:-

- i. Improve access to safe and clean drinking water, sanitation and hygiene to (100%) to all Ugandans.

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- ii. Provision of water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks.
- iii. 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.
- iv. Effectively manage and develop water resources, prevent pollution and protect water quality for the benefit of the present and future generation on a sustainable basis.
- v. Promote the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
- vi. Improve weather, climate and climate change management, protection and restoration of environment and natural resources.
- vii. 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.
- viii. Coordination of sectors in addressing the emerging challenges of climate change based on available weather and climate data and information.

Hon. Chair, and Hon. Members of the Natural Resources Committee, details and specific responses to the issues raised (Letter: Ref:AB287/479/01, dated 12th January 2018) on the Water and Environment Sector Budget Framework Paper, for FY 2018/19 are contained in the Annex attached.



Hon. Sam Cheptoris

MINISTER OF WATER AND ENVIRONMENT

MPS Secretariate :Hon Sam Cheptoris (MP)

A) RESPONSE TO ISSUES RAISED BY PARLIAMENT OF THE SECTOR BFP 2018/19

ISSUE1: The sector of water and environment has provided the baseline of the sector outcome indicators and performance targets as at FY 2016/17 but have not provided targets for FY 2017/18 for committee to assess whether the sectors are on track and justification for additional or reduction of funds as the case may be.

Response:-

Sector outcome indicators are only measured and reported on at the end of the financial year hence slots for the running financial year to input data into the Program Budgeting System (PBS) tool are frozen. However the operational indicators have been indicated in the Budget Framework Paper (BFP). The table below shows the targets for FY 2017/18 as run from the 2017/18 BFP.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Increased access to safe water and sanitation facilities for rural, urban and water for production uses			
% of people accessing safe water sources in rural and urban areas.		73%	77%
% of people accessing safely managed sanitation services.		82%	85%
% of irrigable area and livestock provided with improved water for production facilities		17%	19%
2-Increased availability of good quality and adequate water resources to support socio-economic transformation			
% of water users and waste water dischargers complying with resource use conditions.		50%	55%
% of samples (resource and use) complying with National Standards.		56%	60%
% of catchments with approved management plans to guide investments in water resources related activities.		25%	35%
3-Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
% of land area covered by vital ecosystems.		17%	19%

ISSUE 2: The sector has not incorporated the proposed budgets for public Corporations as per section 13(11f) of the PFM Act, 2015.

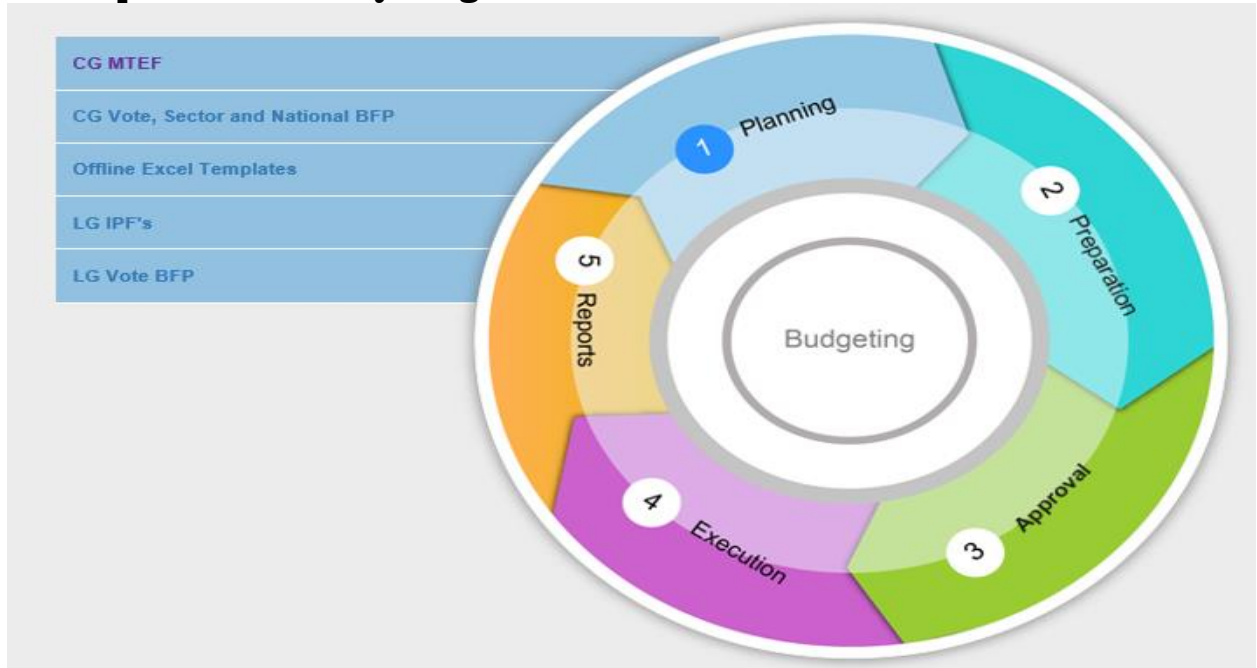
Response:-

Yes the information for State Enterprises and Public Corporations as per section 13(11f) of the PFM Act, 2015 was not provided because all public Corporations were set up as separate entities. However information for the

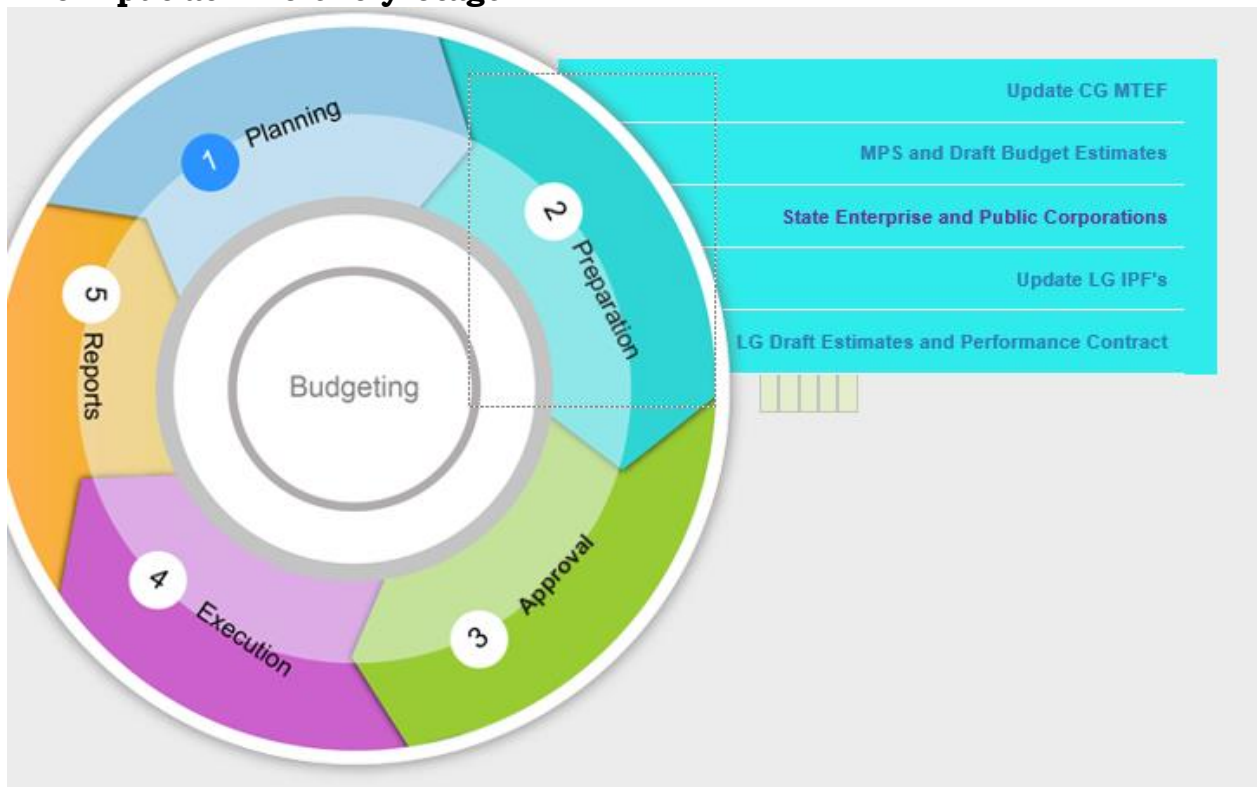
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State enterprises and corporations is entered at the Ministerial Policy Statement (MPS) level as indicated in the PBS design system below;

PBS input at BFP entry Stage



PBS input at MPS entry Stage



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An extract of the physical and financial performance for NWSC is attached as **Annex 6**.

ISSUE 3: The sectors are supposed to submit their BFP to equal Opportunity commission for assessment and issuance of a certificate. The committee would wish to have evidence that the sector Budget Framework Papers are compliant with section 9 (1) of the PFM Act, 2015.

Response:-

The sector submitted the draft BFP to the Equal Opportunities Commission as per the attached letter (**Annex1**). The assessment of the BFP is still ongoing and we are waiting for feedback from the Commission. However, the certificate is given at the Ministerial Policy Statement Level which is at the next stage.

ISSUE4: The Budget Call Circular of FY 2018/19 indicated that the Sector of Water and Environment had only the draft Strategic Plan. The committee would wish to know whether the sector of Water and Environment now has an approved Strategic Plan which is aligned to the NDP II.

Response:-

The Sector Development Plan (FY2015/16- FY 2019/20) was approved and it is aligned to the NDP II. The document is also posted on the Ministry website- www.mwe.go.ug

ISSUE 5: The overall approved budget for water and environment sector in the FY 2016/17 amounted to Ushs. 736.409bn. The total budget outturn at the end of June 2017 was Ushs.429.209bn which represents 58.2% of the approved budget. The budget categories of external financing and Appropriation in Aid performed below 50%. The committee would wish to know the reason for underperformance.

Response:-

The moderate absorption on external funding was mainly due to late commencement of works than earlier projected under the Water management development project and Farm Income Enhancement and Forestry conservation project (FEIFOC) component hence the first payments anticipated to be effected in April-June 2017 period were pushed to the next FY 2017/18 (July- August 2017). This affected absorption and subsequently the releases. The apparent underperformance was due to lengthy procurement processes, delayed site handover due to land wrangles (examples of Rukungiri, Doho) that ended up delaying commencement of works. Subsequent disbursements by the development partners were thus not made due to low absorption. To date works are ongoing.

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On the Appropriation in Aid (AIA), NFA and NEMA faced low collection challenges hence the low performance in AIA for the Agencies, therefore affecting the overall budget performance.

ISSUE 6: The committee would wish to have an update on the implementation of flagship projects reported ongoing in the FY 2017/18 including the construction of Ngenge in Kween, Tochi, Doho-II, and Mubuku-II, Olweny and Rwengaaju irrigation schemes.

Response:-

The sites were handed over to the Contractors in September 2017 and they have since mobilized and commenced works for Ngenge Irrigation scheme in Kween District, Tochi Irrigation scheme in Oyam District, Doho II Irrigation scheme in Butaleja District, Mubuku II Irrigation scheme in Kasese District. Preliminary works comprising of Soil tests, cadastral surveys and evaluation of affected people are ongoing for Rwengaaju Irrigation Scheme in Kabarole District. However, reasonable progress has been retarded by land acquisition challenges

Olweny Irrigation Scheme in Lira District is currently at 89% completion and is expected be completed by June 2018.

ISSUE 7: The committee would also wish to have an update on the mini-irrigation schemes approved in the FY 2017/18.

Response:-

The Ministry is currently undertaking the construction of 39 no. mini irrigation schemes which are being implemented in different parts of the country and 7 no. mini irrigation schemes are under tendering. The Ministry has undertaken technical assessment of an additional 100 no. mini irrigation schemes and a further 103 no. mini micro irrigation schemes have been identified for technical assessment bringing the total number of earmarked schemes for implementation to 249. This number is substantially higher than the envisaged 130 schemes due to high demand. Therefore, additional resources are required to effectively implement these schemes.

The mini irrigation concept is based on the Kabale model which is a simple system consisting of a borehole with a yield of 4 m³/hr, submersible solar powered pump consisting of 12 panels with power rating of 75watts, transmission line of 150m, semi ferrous reservoir tank of 10,000 litres, distribution line of 100m and a combination of a drip irrigation system and a localized sprinkler irrigation system covering a total irrigated area of 2 acres. This was estimated to cost 100 million.

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Based on the above Kabale model, the Ministry planned to implement 60 no. mini irrigation schemes during the preparation of the draft Budget Framework Paper for FY 2017/18 in November 2016. However during the process of finalization of the Budget Framework Paper in December 2016, additional funding amounting to 3 billion was secured to increase the target output from 60 to 130 mini irrigation schemes.

Upon the start of implementation of the project in the field, it was discovered that most of the identified sites have no water source and therefore there is need to develop a water source. The proposed water sources vary from ground water, surface water and the existing water for production facilities. The locations of the mini irrigation schemes are different therefore varying the distances for the transmission line, capacities of storage tanks and targeted irrigable areas.

For the above reasons, the cost for development of each mini irrigation scheme will vary due to its unique characteristics and also the targeted area. The size of the schemes currently being implemented ranges from 5-20 acres at an average cost ranging from Ushs200-500 million.

The ministry proposes to take committee members for site visit to one or two schemes to get ideas from the members on how further to improve program implementation (Proposed areas to visit are Mbarara and Bugiri).

The table below shows the status of implementation of the Mini irrigation schemes. Details are attached under **Annex 2**

Schemes under construction	Schemes tendered for works	Schemes with completed technical assessment	Schemes identified for technical assessment	Total schemes under consideration
39	07	100	103	249

In addition to the above interventions, the Ministry embarked on drilling 78no. of production wells as sources of mini-irrigation schemes in different parts of the country (**Annex 8** attached)

Drilling completed	Awaiting drilling	Siting call off orders issued	Implementation To start in February	Implementation to start soon	Identified with Assessment to start soon	Total
03	03	08	10	13	41	78

ISSUE 8: The committee recommended that the ministry of Water and Environment spear heads the formulation of irrigation policy. Government has

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indicated that the implementation of the policy will be the mandate of the Ministry of Water and Environment to ensure coordinated interventions in the provision of Water for production. The Committee would wish to be updated on the status of the Irrigation Policy.

Response:-

A draft National Irrigation Policy was jointly developed by the Ministry of Water and Environment and Ministry of Agriculture Animal Industry and Fisheries. A certificate of Financial Implications was secured from Ministry of Finance Planning and Economic Development and subsequently the draft National Irrigation Policy was submitted on 5th December 2017 for consideration by cabinet (**Annex 4**). The draft Irrigation Policy is expected to be on one of the next Cabinet Agendas in the next three weeks.

ISSUE 9: The committee would wish to be updated on the progress of the implementation of projects for bulk water schemes for Isingiro and Nakaseke districts.

Response:-

Nakaseke

Ministry developed detailed engineering designs for Ngoma-Wakyato piped water supply and sanitation system. It is designed to cover areas of Ngoma, Wakyato, Kinyogoga, Kinoni and Ngoma Town Council. The estimated construction cost is UGX 68billion. This is one of the unfunded priorities.

Isingiro

An agreement with Tanzania for a one source abstraction of water at Nsongezi of 8.0m³/sec of for multi-purpose (Rural areas, Urban areas along the distribution and Water for Production) uses was concluded.

A common source is being developed along River Kagera up-stream border point (BP) 27 for the multi-purpose water systems. The feasibility study report has been finalized. This is planned to be supported from a proposed loan financing from the French Government.

This intervention will cover water supply to rural areas, urban water supply in Isingiro and Mbarara Municipality supply area. The above source will also be used to provide water for irrigation and livestock watering with the main supply reservoir located at Ngarama hill and an anticipated irrigation command area of 10,000 ha.

Other Planned Water for Production projects include

- The Bigasha dam/Reservoir Multipurpose project which comprises of main earth dam which will create storage of 15 million cubic meters. The irrigation target command area is 600ha and shall in addition entail

MPS Secretariate :Hon Sam Cheptoris (MP)

livestock watering for 151,000 livestock units through 20 troughs and aquaculture through 20 fish ponds.

- The Kabuyanda irrigation project comprise of main earth dam which shall create storage of 7.8 million cubic meters on the seasonable Mishumba River, a tributary of the Kagera River, which drains part of the Rwoho Central Forest Reserve and later joins the Kagera River along the Uganda- Tanzania border. The irrigation target command area is 5,019ha.
- Construction of 5No valley tanks as agreed with Tanzania during the Cross Border meeting held in December 2017.

As an emergency intervention to the water situation in Isingiro Rural Water Supply and Sanitation, the Ministry is implementing Nyamiyonga-Katojo Water supply system to serve parts of Rugaaga, Kashumba, Mbaare and Endinzi in Bukanga County. Progress of works is estimated at 35%.

Procurement of Construction works for Kabuyanda town council and surrounding villages (for portable water supply) has commenced but will only be signed when the resources are available.

ISSUE 10: The committee would wish to be updated on the measures being taken to shift from the hand held boreholes to automated solar powered systems

Response:-

The Ministry piloted 35No solar powered mini-piped water systems in 35 districts across the country. A budget provision of 2bn annually over the next three years is planned to gradually upgrade hand pumps to solar powered mini-piped water schemes.

An additional 70No solar powered schemes are to be implemented in the next 3 years with funding from the African Development bank.

The Ministry is engaging District Local Governments to utilize part of the Water Grant to undertake solar powered schemes in rural areas. The Ministry has also agreed with District Local Governments to modify designs for deep boreholes from 4” diameter size to 6” diameter to facilitate upgrading to solar power.

Lastly, the Ministry has developed funding proposals and submitted to potential Development partners with the objective of upgrading 20,000No. existing boreholes with sufficient yields to solar powered water supply systems

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ISSUE11: The committee would wish to have information on the budget for maintenance of gravity flow schemes and boreholes across the country including rigs for boreholes.

Response:-

The rehabilitation/ maintenance of gravity flow schemes and boreholes is primarily under the Community Based Maintenance System (CBMS) where the users finance the costs of rehabilitation/ maintenance either through district staff or the private sector.

However, major rehabilitation requirements that are beyond the capacity of the communities are budgeted and implemented by the local Governments using the District Water grant and the Ministry through framework contracts.

Major gravity flow schemes that are supplying urban areas have been handed over to the National Water and Sewerage Corporation for operations and maintenance, while others are being operated and maintained by the Umbrella organizations working together with the respective communities.

Over a three year period (2015-2017), a total of 580 boreholes have been rehabilitated in 41 districts across the country. The biggest challenge has been limited funding to meet the ever growing number of requests for rehabilitation from the different districts

In the medium term the ministry intends to acquire service- rigs for operation and maintenance of boreholes. However this is one of the unfunded priorities.

ISSUE12: Lack of chlorine to treat contaminated water in some areas of eastern Uganda where they have boreholes

Response:-

The Ministry provides safe water to communities. Deep boreholes once well constructed are not contaminated due to depth from where the water is pumped. As a matter of principle the ministry doesn't encourage chlorination of water at water points because this is dangerous to human consumption if not handled by the technical personnel.

If water points are found to be contaminated, the ministry addresses water quality problem through improvement or installation of water treatment unit (for piped water supply systems) or condemned and decommissioned. Where this is not possible we encourage people to boil the water

ISSUE13: Update on the distribution of heavy machines in the cattle corridor for valley dam construction

MPS Secretariate :Hon Sam Cheptoris (MP)

Response:-

The Ministry has a total of Twelve (12) sets of Construction equipment operating in various districts as detailed below.

No. of Sets	Districts Served
2	Isingiro/Mbarara/Kiruhura
1	Soroti/Bukedea/Kumi
1	Karamoja
1	Kyankwanzi/Kiboga/Kibaale
1	Nakaseke/Luweero/Nakasongola
1	Sembabule/ Gomba/Bukomansimbi
1	Masaka/ Rakai/Lwengo
1	Kayunga/Kamuli
1	Oyam/ Kitgum(Egyptian Grant)
1	Lira/Amolatar
1	Kumi/Bukedea (Just Arrived)
TOTAL	Twelve (12)

In FY 2017/18, One (1) Set of equipment has been purchased and so far the Excavator has arrived and awaits transfer of ownership and the rest of the equipment is in transit. In FY 2018/19, the Ministry has budgeted for purchase of Four (4) Sets of Construction Equipment.

For areas which are not covered by the above equipment, the ministry uses the private sector for construction of valley tanks.

The Ministry plans to procure more Twenty (20) Sets of Equipment in the Medium Term to serve the districts yet to benefit.

ISSUE14: Non procurement of the weather radar by the Uganda National Meteorological Authority

Response:-

A contract between UNMA and the Consortium between VaisalaOyj and Peja East Africa B.V was signed on 14/06/2017 and a Letter of Credit was subsequently opened with Bank of Uganda for the same. In light of these, the contract is under implementation with the production of the said radar currently being executed and as stated within the contract delivery was set at 6 months after opening of the Letter of Credit which was opened on 28th June 2017.

However with the ongoing Entebbe airport expansion, CAA has advised UNMA to re-locate the installation site. Currently resurveying is undergoing of the new proposed site which will be harmonized with the manufacturers.

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ISSUE15: The committee is concerned that the funding for Natural Resources sub-sector Ushs 0.790bn for all the districts is very inadequate. The committee would wish to know what the sector has done to address this underfunding. The committee would wish to have a breakdown of the proposed allocation of this grant to all the districts in Uganda.

Response:-

The Sector has raised the same concerns with Ministry of Finance Planning and Economic Development for the need to increase funding to the ENR subsector with a proposal to share part of the environmental Levy. But this has not been approved. The sector has prepared funding proposals for the Natural resources subsector for presentation to potential funding. In addition to the above the Ministry also reallocated UGX 3bn for procurement of seedlings in the FY 2018/19.

B) UNFUNDED PRIORITIES

Hon. Chair, and Hon. Members, there are unfunded priority areas which require your attention as we need additional funding to address emerging challenges in the following areas:

- a) Urban Water supply – Additional 80bn annually to provide piped water to all small towns and Rural Growth Centres (RGCs) countrywide.
- b) Water Resources Management – Requires additional Ushs 20bn that will gradually increase to 50bn annually in the medium term for implementation of Integrated Water Resources Management (IWRM) through catchment based Management Plans through the Water Management Zones and Ushs 2.4bn for the water resources utilisation and release for the hydro power maximization and water resource management.
- c) Environment and Natural Resources (ENR) – requires additional Ushs15bn annually for tree planting, critical wet land restoration and enforcement activities on fragile ecosystems to contain the climate change effects.
- d) Water for production – requires Ush65bn annually for the next 5 years to support irrigation and water for multi-purpose use including livestock watering, aquaculture and water supply.
- e) Rural Water supply – requires additional Ushs55bn annually to increase rural water supply coverage by serving the villages (60,000) below national coverage and to roll out the shift from hand pumps to solar powered mini piped water in rural areas to support transformation and reduce congestion and distances to water sources.
- f) Headquarters - requires additional Ush3bn for retooling and completion of the ministry headquarters.
- g) Un-funded priorities for NWSC Ushs92.6bn 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).

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C) CHALLENGES FACED BY THE SECTOR

In the course of executing its mandate, the Ministry of Water and Environment together with its Agencies faces a number of challenges as listed:

- a) **Inadequate sector financing** - The annual total (both GoU & donor) sector funding continues to be below the estimated requirement to achieve the National Development Plan (NDP2) targets of 79% and 100% access to safe water (in the rural and urban areas by 2020 respectively), expansion of irrigation and increase water storage from 38Million M³ (MCM) to 500Million M³ (MCM) by 2025 to avoid being a water scarce country and to ensure sustainable management of water and environmental resources.

We request the committee to lobby for increase eof the sector budget to at least fund the unfunded priorities indicated above.

- b) **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%.

We request the committee to lobby for increase of the wage bill for affected LGs specifically for recruitment of sector staff with emphasis on District Forestry staff, Environment Staff and Wetlands staff with effect from FY 2018/19 and increase of the funds to facilitate the local governments to implement critical ENR activities.

- c) **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 sometimes because of the sheer stubbornness (selfishness) of the private owners of the land who have even refused the valuation provided by the Chief Government Valuer as required by Law.

We request the committee to lobby for amendment of relevant laws in relation to acquisition of land for public infrastructure

- d) **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.

We request the committee to lobby for increased support to the Environment Protection Force under the sector, coordinated

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operations within government Ministries departments and agencies.

- e) **Mobilization of communities** – for involvement in sector planning, implementation and monitoring requires continuous meetings and workshops and seminars. These are all categorized as consumptive expenditures prohibited by the MFPED. The end result is undesirable non-functionality and ineffective use of the facilities and infrastructure as well as continued destruction by the communities.

We request the committee to lobby so that MFPED exempts MWE to use the budget lines to enhance mobilization of communities for effective participation and realization of the sector objectives.

- f) **Poor Physical Planning** – in some areas especially in urban settings creates a very big challenge to provide water and sanitation facilities at lower unit costs.

We request the committee to lobby for mechanism to harmonize and strengthen the authorities responsible for physical planning including MLHUD and LGs.

- g) **Procurement processes** – 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.

We request the committee to lobby for appropriate amendments to deal with the rampant complaints that characterize medium to large procurements.

D) Annexes attached

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**MINISTRY OF WATER
 AND ENVIRONMENT
 P. O. Box 20026
 KAMPALA - UGANDA**

In any correspondence on
 this subject please quote Ref. No.
 ADM/61/70/01



22nd November, 2017

The Secretary to the Commission
 Equal Opportunities Commission
KAMPALA

SUBMISSION OF BUDGET FRAMEWORK PAPER FOR WATER AND ENVIRONMENT SECTOR FOR FINANCIAL YEAR 2018/19

Reference is made to paragraph 4 on page 15 of the Budget Call Circular Ref: BPD 86/107/02 dated 15th September, 2017 regarding the above captioned subject.

The sector has prepared the Budget Framework Paper in accordance to the guidance provided in the Budget Call Circular and in line with Sector Strategic Development Plan and National Development Plan II.

The purpose of this letter therefore, is to submit to you a copy of the Sector Budget Framework Paper for the Financial Year 2018/19 for your assessment and issuance of a certificate on gender and Equity accordingly.

C. Esimu Okuraja
 C. Esimu Okuraja
FOR: PERMANENT SECRETARY

c.c: Minister of Water and Environment
 Minister of State for Water
 Minister of State for Environment

PROGRESS OF SMALL SCALE IRRIGATION SITES UNDER THE MINISTRY OF WATER AND ENVIRONMENT			
S/N	District	Site Name	Constituency
Sites currently under implementation			
1	Lwengo	Kyasonko	Bukoto South
2	Isingiro	Ruhimbo	Isingiro North
3	Mukono	Mbulamuti	Nakifuma
4	Mbarara	Nyamitanga	Mbarara Municipality
5	Rukiga	Nyamihanga	Rukiga
6	Alebtong	Oloo	Moroto County
7	Nwoya	Lutuk	Nwoya
8	Oyam	Barr village	Oyam County South
9	Bugiri	Sonai	Bukooli North
10	Soroti	Ojikai	Soroti County
11	Abim	Achangli	Abwor County
12	Katakwi	Ongongoja	Usuk County
13	Kaabong	Moruse- Naro	Dodoth County
14	Amuria	Akisim	Amuria County
15	Ngora	Tilling	Ngora County
16	Kamuli	Namwendwa	Bugabula South
Sites with awarded contracts, Commencing Mid February			
1	Amolatar	Adero	Kioga county
2	Apac	Apoi	Maruzi county
3	Gulu	Amati	Tochi county
4	Koboko	Kagoropa-Marukulu	Koboko county
5	Nwoya	Dongolem	Nwoya county
6	Oyam	Awangi	Oyam North county
7	Lamwo	Yweyo Pe-Farmers group	Lamwo county
8	Pader	Ludel	Aruu county
9	Buyende	Nabigaaga swamp	Budiope West county
10	Iganga	Butende	Bugweri county
11	Jinja	Nsuube	Kagoma county
12	Luuka	Walugaba	Luuka South county
13	Mayuge	Mukuta Women's group	Bunya West county

**PROGRESS OF SMALL SCALE IRRIGATION SITES UNDER THE
MINISTRY OF WATER AND ENVIRONMENT**

S/N	District	Site Name	Constituency
Sites currently under implementation			
14	Tororo	Angorom	Tororo municipality
15	Soroti	Gweri Farmers Association	Soroti municipality
16	Namutumba	Namakoko	Bukono county
17	Kayunga	Kakooge	Bbaale county
18	Luwero	Lugagala-Gangu	Katikamu North county
19	Masaka	Buggo	Bukoto Central county
20	Mubende	Kisombwa	Kasambya county
21	Kyankwanzi	Kiyigikwa	Butemba county
22	Wakiso	Kisanje	Busiro South county
23	Nakaseke	Bulemazi	Nakaseke North county
Sites under Re-tendering			
1	Kabale	Kashaki	Rubanda East county
2	Mbarara	Buterere	Rwampala county
3	Ntungamo	Nyakasa Wetland/Swamp	Ruhama county
4	Rukungiri	Rushaya	Rujumba county
5	Ntoroko	Kyabandara	Ntoroko county
6	Kibaale	Kikubya	Buyanja county
7	Kanungu	Kibimbiri/ Matanda	Kinkizi West county
Sites already assessed			
1	Kabale	Keishemunyoro	Ndorwa west
2	Mityana	Kanamba (DFI)	Mityana Municipality
3	Rukungiri	Nyabugando	Rujumbura
4	Masaka	Masaka Municipality	Kasaala
5	Butambala	Kifampa B	Butambala
6	Rakai	Kagamba	Kooki
7	Sembabule	Kasambya/Matete	Mawogola county
8	Lyantonde	Buyanja	Kabula
9	Kyankwanzi	Kisoddo	Kyakwanzi
10	Sheema	Kalera	Sheema munipality/south
11	Kabale	Kabumba	Ndorwa West
12	Bushenyi	Nyabubare	Igara West
13	Kasese	Kihyo	

**PROGRESS OF SMALL SCALE IRRIGATION SITES UNDER THE
MINISTRY OF WATER AND ENVIRONMENT**

S/N	District	Site Name	Constituency
Sites currently under implementation			
14	Lyantonde	Burunga	Kabula
15	Ntungamo	Mirama	Ruhaama
16	Bushenyi	Rwanshesha	Igara West
17	Kiruhura	Kenshunga	Nyabushozi
18	Kyegegwa	Bugogo	kyaka north
19	Rukungiri	Ryengerero	Rujumbura
20	Mpigi	Kikutuzi	Mawokotota south
21	Mbarara	Mishenyi	Kashari
22	Mubende	Katabalanga	Mubende Municipality
23	Kiruhura	Ntarama II	Kashongi
24	Ntungamo	Kibeho	Ruhama
25	Gomba	Kabasuma	Gomba East
26	Mukono	Kikube	Nakifuma
27	Kabarole	Masongora	Burahya
28	Kasese	Kabirizi	
29	Bukomansimbi	Kasenyi	Bukomansimbi North
30	Kagadi	Kyema B	Buyaga West
31	Kagadi	Munsenyi	Buyaga East
32	Kagadi	Kyaruntale	Buyaga East
33	Kagadi	Kamuyange	Buyaga West
34	Bundibugyo	Kyebumba	Bughendera
35	Bundibugyo	Kinyambogo	Bughendera
36	Ntoroko	Itale	Ntoroko
37	Bundibugyo	Humya	Bwamba
38	Bundibugyo	Buhanga	Bwamba
39	Bukomansimbi	Kibale	Bukomansimbi North
40	Adjumani	Ogolo south	Adjumani East County
41	Adjumani	Korokoro	
42	Adjumani	Gulinya Parish	Adjumani West County
43	Adjumani	Zoka	
44	Aleptong	Okwong	Moroto County
45	Aleptong	Angatabir	Moroto County
46	Apac	Arak	Kwania
47	Apac	Banya	Kwania
48	Apac	Agwa	Kwania
49	Arua	Okavu village	Vurra County
50	Dokolo	Odeye	Dokolo North

**PROGRESS OF SMALL SCALE IRRIGATION SITES UNDER THE
MINISTRY OF WATER AND ENVIRONMENT**

S/N	District	Site Name	Constituency
Sites currently under implementation			
51	Dokolo	Odeye	Dokolo North
52	Gulu	Uyweri	Aswa County
53	Gulu	Latwong	Aswa County
54	Lamwo	Itiba	Lamwo County
55	Lamwo	Pitbel village	Lamwo County
56	Lamwo	Cwinyi Muribe	Lamwo County
57	Lamwo	Yweyope Village	Lamwo County
58	Lira	Atego	Erute North
59	Lira	Adwila	Erute South
60	Lira	Apwakere A	Eute South
61	Lira	Otada	Erute South
62	Nakaseke	Nvunanwa	Nakaseke North
63	Oyam	Amukungu Village	Oyam County South
64	Oyam	Alyec village	Oyam County South
65	Oyam	Pip village	Oyam County South
66	Oyam	Oketobillo village	Oyam County South
67	Oyam	Onea village	Oyam County South
68	Zombo	Yabwengi	Okoro County
69	Zombo	Ugudu	Ora County
70	Manafwa	Bumusse	Bubulo West
71	Bukwo	Ngeny	Suam
72	Soroti	Opiyai	Soroti
73	Abim	Kawomeri	Alerek
74	Serere	Apapai	Kasilo County
75	Bukedea		
76	Napak	Arechet	Bokora
77	Kumi	Kajamaka	Kumi
78	Kaabong	Longoromit Dam	Kaabong
79	Kapchorwa	Chenwach	
80	Tororo	Kisote East	
81	Kaberemaido	Oimai	
82	Kaberemaido	Odingoi	
83	Moroto	Nakwapua	Matheniko
84	Moroto	Acherer	
85	Nakapiripirit	Momuta	
86	Nakapiripirit	Lolachat	
87	Amudat	Achorichor	

**PROGRESS OF SMALL SCALE IRRIGATION SITES UNDER THE
MINISTRY OF WATER AND ENVIRONMENT**

S/N	District	Site Name	Constituency
Sites currently under implementation			
88	Amudat	Loroo 2	
89	Kotido	Kokorio	
90	Kotido	Nawapet	
91	Soroti	Amotot	Soroti
92	Amuria	Alalar	Kapelebyong
93	Luuka	Bukhana	
94	Manafwa	Magwari	
95	Kaberaido	Necebwe	
96	Bukedea	Kodhukul	
97	Mbale	Wampewo	
98	Sironko	Busiu	Budadiri East
99	Sironko	Kibira	Budadiri West
100	Kibuku	Kasasira	
Sites identified but not yet assessed			
1	Isingiro	Nshenyi	Isingiro South
2	Kanungu	Nyaruhungye	Kinkizi West
3	Kyegegwa	Bugogo	kyaka north
4	Mpigi	Kikutuzi	Mawokotota south
5	Mubende	Kasanda	Kasanda North
6	Kalangala	Buyindi	Bujumba
7	Kamwenge	Bihanga	Kibale East
8	Masaka	Nabajjuzi	Bukoto East
9	Bunyangabu	Nyamugoro	Bunyangabu
10	Mitooma	Rwenkurijo	Ruhinda North
11	Kibale	Kasindizi	Buyanja
12	Kalungu	Kabale	Kalungu East
13	Rubirizi	Rwentojo	Katerera
14	Kisoro	Nyakabande	Bufumbira East
15	Wakiso	Kakiri	Busiro North
16	Ibanda	Nyamarebe	Busiro North
17	Buhweju	Kyankanda	Ibanda North
18	Kiboga	Lwamata	Kiboga East
19	Rubanda	Rwesanziro	Rubanda West
20	Mpigi	Kawomya	Mawokotota south
21	Adjumani	Korokoro	Adjumani West County
22	Agago	Abero 'B' Village	Agago County
23	Agago	Akenowor village	Agago North

**PROGRESS OF SMALL SCALE IRRIGATION SITES UNDER THE
MINISTRY OF WATER AND ENVIRONMENT**

S/N	District	Site Name	Constituency
Sites currently under implementation			
24	Amolatar	Ocora	Amolatar
25	Amolatar	Amio	Amolatar
26	Apac	Egulu (Kungu parish)	Maruzi
27	Apac	Amido	Kwania
28	Apac	Apoi	Maruzi
29	Apac	Agwa	Kwania
30	Buliisa	-	DWR Bullisa
31	Dokolo	Akwoyo	Dokolo North
32	Dokolo	Ojul village	Dokolo North
33	Dokolo	-	Dokolo County
34	Gulu	-	Aswa South
35	Gulu	-	Aruu County
36	Kiryandongo	Tenam A	Kiryandongo County
37	Kitgum	Paibwor North	Labongo Layamo
38	Kitgum	Adyee	Chua East
39	Koboko	Mindrabe	Koboko North
40	Lira	-	Erute North
41	Lira	Tekulu Village	Erute North
42	Lira	Acan Pe Winyo Abwote	Erute North
43	Lira	-	Lira Municipality
44	Lira	Walela	Lira County
45	Luwero	Nakigoza	Bamunanika
46	Luwero	-	Katikamu North
47	Luwero	Tweyaze	Katikamu South
48	Maracha	-	Maracha County
49	Masindi	Kikingura	Bujenje County
50	Moyo	Vura	Obongi County
51	Nakaseke	Nvunanwa	Nakaseke North
52	Nakasongola	Njeru	Nakasongola County
53	Nakasongola	Kinoni	Bubyebo County
54	Nakasongola	Mpabye	Bubyebo County
55	Nakasongola	Nakayonza	Bubyebo County
56	Nakasongola	Katebe	Bubyebo County
57	Nwoya	-	Nwoya County
58	Omoro	Laminadera	Omoro North
59	Omoro	Kweyo	Omoro North
60	Otuke	Oporo	Otuke County

**PROGRESS OF SMALL SCALE IRRIGATION SITES UNDER THE
MINISTRY OF WATER AND ENVIRONMENT**

S/N	District	Site Name	Constituency
Sites currently under implementation			
61	Otuke	Aminogwang	Otuke County
62	Otuke	Llera	Otuke County
63	Otuke	Oboloko	Otuke County
64	Otuke	Turukana	Otuke County
65	Otuke	Omuko	Otuke County
66	Otuke	Agweng	Otuke County
67	Oyam	-	Oyam south
68	Pader	Labworoyeng and Adoo	Aruu North
69	Yumbe	-	Aringa South
70	Mbale	Bufukhula	
71	Mbale	Buwanyanga	
72	Kamuli	Bulogo	
73	Katakwi	Oguyai	
74	Luuka	Nawankope	
75	Luuka	Bugonyoka	
76	Luuka	Bulike	
77	Luuka	Bunabala	
78	Luuka	Nairika	
79	Butebo	Nalidi	
80	Butebo	Kituba	
81	Butebo	Nasenyi	
82	Butebo	Petete Valley Tank	
83	Serere	Aminit	
84	Serere	Kidetok	
85	Serere	Ogolai	
86	Serere	Anyalai	
87	Serere	Ajuba	
88	Bukwo	Nait	
89	Bukwo	Kapchangil	
90	Bukwo	Lamitina	
91	Bukwo	Posha	
92	Bukwo	Ndishiania	
93	Bukwo	Tuyobei	
94	Bukwo	Lamaywo	
95	Katakwi	Okore	
96	Kaberamaido	Awilyee	
97	Kaberamaido	Agule	

**PROGRESS OF SMALL SCALE IRRIGATION SITES UNDER THE
MINISTRY OF WATER AND ENVIRONMENT**

S/N	District	Site Name	Constituency
Sites currently under implementation			
98	Kumi	Kajamaka	
99	Tororo	Lulikoyo	
100	Kamuli	Bulyango Zone	
101	Amudat	Kangilet	
102	Amudat	Taparak	
103	Amudat	Katukumwok/Katotinn	

Annex iii) file Register

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MINISTRY OF WATER AND ENVIRONMENT
P. O. Box 20026
KAMPALA - UGANDA



In any correspondence on this subject please quote Ref. No. ADM 10/120/01



December 05, 2017

The Deputy Head of Public Service and Deputy Secretary to Cabinet
Office of the President
Kampala.

CABINET MEMORANDUM CT (2017) 171: THE NATIONAL IRRIGATION POLICY

Reference is made to our letter of even reference dated 6thth November 2017 and your response Ref. No. S.7396/141 dated 17th November 2017 on the above captioned subject.

In the said letter you did raise some comments that required redress prior to final submission for consideration by Cabinet. The two ministries (Ministry of Agriculture, Animal Industry and Fisheries and Ministry of Water and Environment) have since then addressed the comments raised on the draft Regulatory Impact Assessment Report (revised copy attached), the draft cabinet memorandum (revised copy attached) and also made some revisions and enhancements to the policy text (revised version attached).

Copies of the Regulatory Impact Assessment report, Policy, Certificate of Financial Implications issued by the Ministry of Finance, Planning and Economic Development and a draft National Irrigation Master Plan for Uganda (2010-2035) are hereto attached as Annexes I, II, III and IV respectively, for ease of reference.

The purpose of this letter therefore, is to forward to you 140 copies of the above Memorandum for Cabinet consideration.


C Esimu Okuraja
For: PERMANENT SECRETARY



- Copy:**
- " Hon. Minister of Water and Environment
 - " Hon. Minister of Agriculture, Animal Industry and Fisheries
 - " Hon. Minister of Finance, Planning and Economic Development
 - " Hon Minister of State Water
 - " Hon Minister of State, Environment
 - " Head of Public Service and Secretary to Cabinet
 - " Permanent Secretary, Ministry of Agriculture, Animal Industry & Fisheries

MPS Secretariate :Hon Sam Cheptoris (MP)

SUMMARY OF PRODUCTION WELLS UNDER THE RURAL WATER SUPPLY

DISTRICT	CONSTITUENCY	SITE	Status
Rukungiri	DWR Rukungiri	Bwambara SC	Implementation yet to start by 15 th February 2018
Kyankwanzi	DWR Kyankwanzi	Nsambya SC	
Nakaseke	Nakaseke North	Kito SC	
Mbarara	Rwampara County	Buterere village	
Gulu	Aswa South	Patiko SC	
Masaka	Bukoto		
Luweero	Katikamu North	Katikamu	
Soroti	Soroti Municipality	Gweri SC	
Kayunga	Bbaale County		
Masaka	Bukoto		
Luweero	Katikamu North	Katikamu	
Bukedea	Bukedea County	Malera SC	Implementation yet to start
Buikwe	Buikwe South	Buikwe SC	
Nakasongola	Kalungi sub county	Kyamutenga	
Masaka	Bukoto county, Buwunga SC	Nkooke	
Nakapiripirit	Pian County	Cucu	
	Nabilatuk Sub-County		
Bukedea	Bukedea County, MaleraSC	Kachonga	
Nakasongola	Nakasongola CountyKalungi Sub-County	Kyamutenga	
Napak	Bokora County	Lorengecora	
	Lorengecora SC		
Buikwe	Buikwe South	Malongwe	
Luuka	Luuka County	Nawampiti	
	Nawampiti SC		
Pader	Aruu County	Ogonyo HC II	
	Puranga SC		
Dokolo	Dokolo	Agubi-Kangau	
	Kangai SC		
Lyantonde	KabulaCountyKasagama SC	Kisaluwoko	
Lyantonde	KabulaCountyKasagama SC	Kisaluwoko	
Borehole Drilling Done			
Kayunga	Ntenjeru County North	Kayunga	Completed
Kayunga	Bbaale County	Kayunga	
Nakasongola	Nakasongola	Nakasongola	

MPS Secretariate :Hon Sam Cheptoris (MP)

Borehole Surveys done; Awaiting drilling			
Dokolo	Dokolo	Dokolo	Drilling Call Off Orders Issued
Kiruhura	Kashongi	Kiruhura	
Pader	Aruu	Pader	
Surveys planned to start soon			
Elgon	Elgon	Elgon	Siting Call off orders Issued
Kyankwanzi	Kyankwanzi	Kyankwanzi	
Kassanda	Kassanda	Kassanda	
Nyabushozi	Nyabushozi	Nyabushozi	
Kachumbala	Kachumbala	Kachumbala	
Tororo	West Budama	Tororo	
Bukedea	Bukedea	Bukedea	
Butambala	Butambala	Butambala	
Assessments to start soon			
Katakwi	Usuk County	Katakwi	
Kabarole	Fortportal Municipality	Kabarole	
Bududa		Bududa	
Kanungu	Kinkiizi County West	Kanungu	
Kibaale	Buyaga County West	Kibaale	
Manafwa	Bubulo County East	Manafwa	
Isingiro	Bukanga County	Isingiro	
Kapchorwa	Tingey County	Kapchorwa	
Kalangala	Bujumba County	Kalangala	
Moroto	Moroto County	Moroto	
Butambala	Butambala County	Butambala	
Lira		Lira	
Kasese	Kasese Municipality	Kasese	
Kiryandongo	MutundaSubcounty	Kiryandongo	
Kiryandongo	MutundaSubcounty	Kiryandongo	
Rukingiri		Rukingiri	
Serere	Kasilo	Serere	
Isingiro		Isingiro	

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Isingiro		Isingiro	
Isingiro		Isingiro	
Kiboga	Kiboga East	Kiboga	
Tororo	Tororo Municipality; Osukuru SC	Tororo	
Buliisa	DWR Buliisa	Buliisa	
Zomba	Ora County	Zomba	
Kaabong	Dodoth East	Kaabong	
Tororo	Tororo South	Tororo	
Bugiri	Bukhooli Central	Bugiri	
Bududa	Manjiya County	Bududa	
Mitooma	Ruhinda North	Mitooma	
Mbarara	Kashari County	Mbarara	
	UPDF		
Yumbe	Aringa South	Yumbe	
Kumi	Kumi Municipality	Kumi	
Buhweju	DWR Buhweju	Buhweju	
Mityana	Bunya South	Mityana	
Kabale	Kabale Municipality, Bubare SC	Kabale	
Nwoya	Nwoya County	Nwoya	
Lira	Lira Municipality	Lira	
Serere	Kasilo County	Serere	
Zombo	Okoro County	Zombo	
Mubende	Bukuya County	Mubende	
Mukono	Mukono South	Mukono	