

THE REPUBLIC OF UGANDA

# **MINISTERIAL POLICY STATEMENT**

## **WATER AND ENVIRONMENT SECTOR**

**FINANCIAL YEAR 2020/2021**

**MARCH 2020**



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# MPS Secretariate: Water and Environment Sector

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### Foreword

Rt. Honorable Speaker, in line with the Public Finance Management Act, 2015 section 13(13) and as guided by the Second Budget Call Circular (BCC) issued by Ministry of Finance, Planning and Economic Development (MFPED) on February 18th, 2020, I wish to present to you the Water and Environment (MWE) Sector Ministerial Policy Statement for Financial Year 2020/2021. This pro provides information on investments, targets, achievements, and challenges by the sector for consideration for the FY 2020/2021 and the medium term.

The Policy Statement is aligned to the National Vision 2040, the National Development Plan (NDPIII), the NRM Manifesto, the strategic Water and Environment Investment Plan 2018-2030.

Rt. Honourable Speaker, this Policy Statement also covers the Ministry Performance as at 31st December 2019 and the planned outputs for the FY 2020/21 as per the preparations guidelines issued.

Uganda's freshwater is a strategic natural resource vital for life sustenance, socio-economic development and maintenance of the environment. The resource is finite and indeed vulnerable however, there are already worrying cases of pollution and degradation of our water, environmental and natural resources afflicted by both natural and mostly human factors which calls for immediate action.

The sector registered some achievements as of June 2019, the percentage of the rural population using an improved water source was estimated at 69%. Access to safe drinking water in urban water at 79.1%. Cumulative water for production (WfP) storage capacity had increased from 39.832 million cubic meters in FY 2017/2018, to 41.12440 million cubic meters. The percentage of Uganda's area covered by wetlands is estimated at 8.9% with activities to restore wetlands still on-going in many districts, though there is open resistance by some illegal elements utilizing the wetlands. Notwithstanding the activities in forestry, forest coverage has increased from 10% (2015) to 12.4% (2019).

The sector is also committed to ensuring that all the activities undertaken contribute to the transformation of all Ugandans from a peasantry to an industrious and prosperous society through Sound management and sustainable utilization of water and environment resources including forests, wetlands, oil and gas, rivers and lakes.

The Water and Environment sector plans to ensure that all sectors and MDAs prioritize Environment and social safeguards Climate change mainstreaming for sustainable environment management and climate change mitigation. Emphasis will also be towards improved coordination with Local governments and Civil Society Organizations on enforcement of sanitation and hygiene practices and revitalization of Community Based Maintenance System (CBMS) among communities.

## MPS Secretariate: Water and Environment Sector

The key challenge faced by the sector is the inadequate financing to achieve the targets under the National Development Plan (NDP-III) and the 2021 National Resistance Movement (NRM) re-election Manifesto. I would like to emphasize that, this country's social-economic prosperity is greatly hinged on the quality, quantity, productivity and diversity of its environment and natural resources base and how they are harnessed. Indeed, the strategic focus of both NDP II and NDP III is on harnessing the immense opportunities in **Agriculture, Tourism, Minerals, Oil and Gas all of which are natural resources-based sectors** are key priority investment areas for driving the country towards the middle-income status.

The sector continues to **receive less than 3%** of the national budget resources yet its role in transforming Uganda into middle income status by 2020 is very strategic with a potential increase of approximately 9X in per capita income with average investment. This affects the fulfilment of core functions and functionality of key infrastructure facilities which negatively affect the sector outcome indicators at the same time affects potential development potential.

Rt. Hon. Speaker I, therefore, take this opportunity to lay the Water and Environment Sector Ministerial Policy Statement for the FY 2020/2021 comprising of; Ministry of Water and Environment (**Vote 019**), National Forestry Authority (**Vote 157**), National Environment Management Authority (**Vote 150**) and Uganda National Meteorological Authority (**Vote 302**) District Local Governments (Water and Sanitation Grant) and National Water and Sewerage Corporation (**Parastatal**) amounting to **UGX 2,379.93** (of which **UGX 1,746.15bn** is On-Budget, **UGX 620.2bn** is Appropriation in Aid while **UGX 13.58bn** is off-budget for consideration and approval by this August House.

Vote	Wage	Non-Wage	GoU-Dev	Donor	AIA	Off-Budget	Total
019-MWE	13	3.26	446.74	1,076.83	0	6.2	1,546.03
0150-NEMA	6.72	17.84	0.99	0	0	7.38	32.93
0157-NFA	8.27	21.43	12.88	0	0	0	42.58
302-UNMA	7.41	5.06	14.2	0	0	0	26.67
501-850 LGs	0	15.5	80.1	0	0	0	95.60
0122-KCCA	8.39	7.37	0.16	0	0	0	15.92
NWSC	0	0	0	0	620.2	0	620.20
<b>Total</b>	<b>43.79</b>	<b>70.46</b>	<b>555.07</b>	<b>1,076.83</b>	<b>620.2</b>	<b>13.58</b>	<b>2,379.93</b>



Hon. Sam Cheptoris (MP)  
Minster of Water and Environment

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### Abbreviations and Acronyms

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

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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 in the national economy. Water and environment have 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 industry/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-III), the NRM Manifesto (2016-2021) commitments, 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 1995 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 protect and manage the quantity and quality of water resources to ensure maximum benefits for production and guarantee water resources access and security for all sectors of the economy.
- ii. To increase households access to basic safe and affordable water supply in rural areas from 69% to 80% by 2025 while ensuring availability of at least one source per village and promote improved sanitation paying special attention to the needs of women and girls and those in vulnerable situations in order to reduce the number of deaths and illnesses related to poor water supply and sanitation.
- iii. To increase overall access to safe and affordable water supply in urban areas from 78% to 88% by 2025 in order to progressively fast track achievement of coverage for all by 2040
- iv. To increase cumulative Water for Production (WfP) storage capacity from 41.12 Million Cubic Metres (MCM) to 60.3 MCM by 2025 to support irrigation development and utilization for sustainable agriculture and increase incomes and employment opportunities.

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- v. Enhance the contribution of forestry to GDP to reach 4% by the end of FY 2024/25
- vi. Increase wetland ecosystem coverage to reach 11.5% of the total land area by the end of FY 2024/25 and promote sustainable use of the resource for private sector development.
- vii. Ensure sustainable management of the environment for production, livelihood improvement and sustainable development.
- viii. Ensure regulation, compliance and monitoring of all aspects of the environment for sustainable economic growth.
- ix. Enhance control and management of chemicals, pollution and related environmental disasters for a clean, healthy, and productive environment.
- x. Enhance public environmental awareness, literacy and access to information for improved and sustainable environment management
- xi. To improve the accuracy, timeliness and responsiveness of meteorological data and products for sustainable socio-economic transformation
- xii. Enhance coherence among institutions and actors and strengthen capacity for implementation, transparency monitoring and reporting on climate change both for national and international levels.
- xiii. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- xiv. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- xv. 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 shall continue to provide key services for the attainment of the overall targets in the Third National (NDP III). The sector shall continue implementing 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 other sectors of the economy. On the standards and ensuring the integrity of the natural resources, the sector shall strengthen promotion of sound management of hazardous chemicals and e-waste including the establishment of modern waste management infrastructure.

The sector continues to promote nationwide tree planting and restoration of degraded natural forests and community forests. Tree planting 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.

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The Uganda National Meteorological Authority shall be strengthened 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 NDP III target of achieving 95% urban water coverage by 2030 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 will continue developing 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 fecal sludge facilities at regional Centres and construction and capacity building of communities in sanitation best practices.

### 5. Key Sector priorities

To meet the NDP III objectives, the Water and Environment sector has 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 Strategic investment plan 2018-2030.

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The following 6 key Water, Environment and Sanitation priority areas (6PAs) are ranked for investment throughout the NDP III, annual MTEF and National Budgets to build on the current performance and narrow the existing sectoral gaps:

- i. Investments to secure the integrity of water resources at local, regional and national levels with the involvement of communities.
- ii. Investment in safe water supply systems and sanitation facilities in rural (including Rural Growth Centres) and urban areas as well as providing for industrial needs and wildlife in national game parks.
- iii. Promotion of irrigation systems in liaison with the agricultural sector.
- iv. Investment and Strengthening the protection and management of ecosystems and refugee response.
- v. Strengthening the weather, climate and climate change response.
- vi. Capacity and partnerships development of both public and private sectors in water and environment resources management.

### 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

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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 on the Greater Kampala Metropolitan Area (GKMA) taking into consideration environment and climate change among others.
- ii. **Improve urban sanitation and hygiene services-**Intensify collaboration amongst MWE and Local Governments, increase sewerage connections in towns with sewerage systems and develop new infrastructure, including satellite sewerage system in the greater Kampala Metropolitan area, develop smart-incentive schemes and intensify sanitation marketing for increased house hold investment in sanitation, construct, operate and maintain a cluster of faecal-sludge management treatment systems while promoting private sector services for sludge collection and disposal, strengthen law enforcement bodies with regard to sanitation and hygiene.

### Water for Production Programme

The 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.

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- ii. **Increase the functionality and utilization of water for production facilities**-Establish functional management structure for water for production facilities, such as Water user committee/water boards, rehabilitate and maintain existing water for production facilities, promote measures undertaken to increase recovery of maintenance costs and increase the proportion of water for production recovery facilities that are managed by the private sector.

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

### Water Resources Management Programme

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

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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 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.

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### Weather, Climate & Climate Change Coordination Programme

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

### 7. Sector outcome indicators

1. Increase access to safe water supply in rural areas.							
Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% of people accessing safe water sources in rural and urban areas	72%	73%	2016	67%	75%	79%	81%
% of people accessing safely managed sanitation services	85%	90%	2016	70%	85%	87%	89%

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Cumulative Water for Production Storage capacity (cubic Mm)	41.124	42	2016	30	54.32mcm	55.72mcm	57.5mcm
<b>Sector Outcome : Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management Sector Objectives contributed to by the Sector Outcome</b>							
1. Increase access to safe water supply in rural areas.							
Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% of water users and waste dischargers complying with resource conditions	73%	66%	2016	55%	77%	79%	81%
% of samples (resource and use) complying with National Standards)	59%	76%	2016	60%	67%	68%	69%
% of catchments with approved management plans	35%	55%	2017	35%	65%	68%	70%
<b>Sector Outcome : Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Increase access to safe water supply in urban areas.							
Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% of land covered by vital ecosystems	8.9%	21%	2015	21%	17%	18%	19%

### 8. Key Sector Performance for the first half of the FY 2019-20

**Rural Water supply and sanitation programme:** As of December 2019, the programme had constructed six gravity flow schemes to different levels of completion; Shuuku Masyoro(Sheema) 89%, Kahama II (Ntungamo) 15%; ; Lirima II (Manafwa) 84%; Bukedea GFS (Bukedea, Bulambuli, Kapchorwa, Sironko) to 95%; Rwebisengo Kanara GFS (Ntoroko) 98%; Nyabuhikye Kikyenkya GFS(Ibanda) to 64%; Rehabilitation Nyakabingo GFS was at 85.2%. Four Water Supply and Sanitation schemes were constructed to various completion levels;- Kabuyanda WSS (Isingiro) 65%; Nyamiyonga Katojo WSS (isingiro) 95%; Orom WSS (Kitgum) 17%; Lukalu Kabasanda WSS (Butambala) to 44%; Drilled 31 Point Sources (hand pumped boreholes, production wells & Large diameter wells) across the country; Highway Sanitation (Kiruhura) constructed to 21% completion level; 30 mini solar powered irrigation Schemes across the country were constructed to 30% completion level

**Urban Water Supply and sanitation programme:** The population using an improved drinking water source in urban areas stands at 79% as of end of December 2019 with additional of 6,140 villages (local council 1s) in urban areas were provided with an improved water source . This increase was attributed to completion of water supply systems in in Bulopa town; Bugolobi Waste Water Treatment Plant; Nakivubo and Kinawataka sewers project; Kinawataka pre-treatment plant and pumping station and ongoing construction facilities as

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follows:- P Karago-I (68%), Buyamba (92%), Lwemiyaga (59%), Kambuga (89%), Kashaka-Bubaare-II (60%), Namwiwa (80%), Binyiny (80%), Agago TC-Paimol RGC (85%), Busiika-Bugema (90%), Kiwoko- Butalangu (90%) and Kagadi (68%), Kakunyu-Kiyindi (22%), Butenga-Kawoko (23%), Kikandwa-Kasambya (32%) and Kayunga-Busaana (85%), Construction of faecal sludge management systems was on going in the towns of Kiboga (95%) Nakasongola (80%) in Nakasongola, and Kamuli Faecal sludge treatment plant was at 98%. Construction of 13 public water borne toilets was on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2) and Bamunanika (1). Other achievements include rehabilitation of the Gaba Water Treatment Complex.

**Water for Production programme:** By end December 2019, the programme had completed construction of Mabira Earth dam in Mbarara District with a capacity of 1m CMM and one small scale Irrigation scheme in Nakaseke District. Constructed eight (08) valley tanks in the Districts of Soroti (1), Butebo (1), Kaplebyong (1), Kumi (1), Bukedea (1), Kaabong (1), Bugiri (1) and Lyantonde (1) creating a water storage capacity of 117,000,000 litres. Construction of Rwengaaju Irrigation Scheme in Kabarole District is at 66% progress expected to bring 116ha under formal irrigation. Works are also ongoing for construction of forty six (46) small scale irrigation schemes in the Districts of Oyam (1), Omoro (2) Dokolo (2), Kitgum (2), Zombo (2), Nwoya (1), Agago (2), Kayunga (1), Kaberamaido (1), Serere (1), Kumi (1), Napak (1), Bukedea (1), Busia (1), Mbale (1), Kapchorwa (1), Amuria (1), Budaka (1), Butebo (1), Kumi (1), Kayunga (1), Soroti (1), Kapchorwa (1), Kapelebyong (1), Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (2), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1) and Mbarara (2). Works are ongoing for construction of eleven (11) valley tanks in the Districts of Kasese (03), Isingiro (01), Luweero (1), Nakasongola (2), Omoro (1) Agago (2) and Dokolo (1).

**Water resources management:-** 69 Water Permits were issued, of which 29 were new and 40 renewals: [24 groundwater, 13 surface water, 7 drilling, 19 waste water discharge and Construction 6]; 261.55 hectares (35,114 seedlings) were planted on deforested and degraded land restored in Maziba & Awoja Catchments; 20 Water Quality monitoring sites were operated and maintained- (water samples were collected and quality of water tested); 228 drinking water sources were assessed and 77% complied with National Drinking water standards; Undertook manual aquatic weed removal at Dei Lading site in 40,000 square meters; Developed Lakes Edward and Albert Integrated Basin Management Plan at 98%; 2000 indigenous trees planted within the Mbegu landing site as part of the environmental conservation campaigns; 30% of the Integrated Water Resources Development and Management plan for Albertine Graben was developed; (threats/ pressure and impacts assessment of oil and gas and related activities were completed); 5 short term trainings were conducted at the Water Resources Institute with a total number of 167 participants trained in various fields-(i.e Workshop Across water sector in Africa on aspects of water allocation/water permitting/licensing, on hybrid water law; Pan-Africa Training on International Water Law and Water Governance; Implementation of SDG6 indicators)

**Environment and Natural Resources:-** 180.9Km of critical wetlands were demarcated in Lwere wetland in Bukedea (25Km), Nyamirembe in Bushenyi (60.9km), Namakole in Mbale

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(20.7Km), wetland boundaries of Soroti and Asuret sub-counties (25.3Km) in soroti district Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit (36.3Km); Developed management plans for Limoto wetland covering 1,025ha and Mtungwa wetland in Kanungu covering 1000ha and 4 community based wetland management plans for the restored wetlands in the districts of Pallisa, Kanungu, Namutumba and Buhweju. 4,018ha of degraded wetlands were restored. Restoration planting and maintenance of 250ha of degraded sections of Mabira CFR was undertaken using 100,000 indigenous tree species; 200ha of degraded sections on both sides of the Protection Zone of River Nile (Owen Falls to Isimba Hydropower dam) were restored with bamboo; 300 pillars for demarcating the River Nile banks were procured.

**Policy and support services:-** Departments supported in project preparation and appraisal; 8 projects have been approved for inclusion into the PIP; Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team, Key Government projects for FY 2018-19 monitored and reports prepared. Sector performance data on budget collected and analysed and presented during the Joint Sector Review 2019. Sector input for NDP III prepared and submitted to NPA. Sector accredited for Adaptation Fund and Green Climate Fund. Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, Magazines, News Bulletins, TV talk shows. Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees to International Organizations.

### **NEMA**

By end December 2019 the Authority saw a slight decrease in the number of ESIA issued by NEMA, from 667 between Jan - June 2019 compared to 629 from July - December 2019. The districts that face alot of environmental degradation are Kampala and Wakiso. There is a great demand for murram, gravel, sand, rock, water among others; as a material for infrastructural development as seen in the number of ESIA issued by NEMA.

The Authority has begun implementing the NEA 2019. By end December, 2019, the first milestone was registered with the special conservation area approved by GOU. This is the Kalagala-itanda offset. The Authority also planned for the launch of the E-waste center in Luweera that was completed by end of December, 2019. NEMA together with MWE has also embarked on quarterly engagement with lead agencies to report on environmental matters as a way to ensuring environment is mainstreamed in all MALGs.

### **NFA:**

By end December 2019, the Authority had registered the following achievements; 917.1ha of degraded natural forest area was restored through planting indigenous tree species in the CFRs of Eria, Era, Lukalu, Buga, Jogolo, Kalinzu, Kasyoha Kitomi, Achwa, Ogom, Lwamunda, Kasenyi and Mabira,. Maintained 42.5km of tourist trail roads in Kalinzu, Budongo, Kanio pabidi and Royal mile. NFA managed sites are dilapidated and additional funds are needed to renovate them and put facilities like toilets in order to attract more tourist. 7,361ha of CFRs were recovered from encroachers in the CFRs of Zoka, Otze West, Mt. Kei, Kulua, Otrevu and Alwi, Akur, Timu, Moroto, Nyangea Napore, Ating, Lukalu, Buga, Jogolo, Achwa range, Lakeshores Range, Muzizi (Kasana-Kasambya & Singo-Hills) and Kasyoha Kitomi. 89.2 km of

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external forest boundaries were re-opened in the CFRs of Namanve, Budongo, Bugoma, Nakalanga; 4,338 patrols were conducted from which 12.6m<sup>3</sup> timber was impounded, 388 people arrested and charged in courts of Law, 800 bags of charcoal confiscated and 3 vehicles were impounded, 376 charcoal Kilns destroyed, 4950 people were lawfully evicted using minimal force. NFA generated income amounting to 2.88 bn. Of this, 320ha of tree plantations were established in plantation in Mbarara, South Busoga and Mwenge. 16,150ha were established by licensed tree farmers on CFRs of Katugo Plantations, Lakeshore Range, Budongo systems Range, Kyoga Range, West Nile Range. 1,030ha spot weeded by local contractors in Mwenge, Mafuga, Lendu, South Busoga, Mbarara. 9,167ha were demarcated and mapped for licensed tree farmers in Budongo Systems Range -5,930, 1,973,827 assorted seedlings were sold and supplied for NFA planting from NTSC, Mwenge, South Busoga, Mbarara, Lakeshore, Kyoga, Budongo Systems, Sango Bay and Achwa.

### UNMA

By end December 2019, the Authority had supported the Aviation sector through issuance of 552 Terminal Aerodrome Forecasts and Aviation forecasts and 4906 flight folders to enable air navigation in and outside the country. 6 DAVIS and 20 ADCON Automatic Weather Stations functionality improved.

Seasonal climate forecasts translated into 35 local languages. Increased functionality of 3 manual weather Stations of Bududa, Bulindi and Rakai DFI (AWS) functionality improved. One seasonal climate outlook issued for September, October, November and December season. State of the climate report for Uganda for 2018 completed. Trained Users in interpreting and applying weather information in Farming in Kacumbala, Akworo, Kawo, Kamutsya, Akera, Kidongole and Okirilira in Bukedea and Teso region through the setup village weather clinics.

### 9. SUMMARY OF THE SECTOR KEY PLANNED OUTPUTS FOR FY 2020/21

#### Rural Water supply and sanitation programme

Output Description	Location	Completion By June 2021
Construction of Kabuyanda GFS	Isingiro	100%
Construction of Orom GFS	Kitgum-Lamwo	100%
Construction of Kahama II GFS	Ntungamo	100%
Construction of Lukalu-Kabasanda GFS	Butambala	100%
Construction of Nyarwodho GFS extension & Upper Sipi GFS extensions	Nebbi	100%
Construction of Mpungu-Nyakanzinga WSS	Kasese	80%
Construction of Bitsya GFS	Buhweju	50%
Construction of Kanyabwanga GFS	Mitooma	70%
Construction of Nyamugasani GFS	Kasese	30%
Construction of 40 mini solar powered piped systems	Packwach, Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim Lamwo,	70%

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	Kaberamaido, Wakiso, Mukono, Omoro, Amuru, Gulu Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura	
Construction of 16 piped solar systems(countrywide)- in selected districts with sub counties having low water coverage	Buyende, Mayuge, Namayingo, Kaliro, Kyankwanzi, Rakai-2, Kasanda, Nakasongola, Mukono, Kagadi, Kakumiro	40%
Chronically broken down boreholes rehabilitated	countrywide	200
Drilled 285 hand pumps, 100 production wells, 70 large diameter wells focusing on least served districts of	Buvuma, buyende, Bundibudgyo, kakumiro, kamuli, Kassanda, Kisoro, Kyegegwa, Mubende, Rakai, Wakiso, Yumbe, kirumira, Lyantonde, Sembabule	100%
Construction of a Highway sanitation facility in district	Kiruhura	100%

### Urban Water supply and sanitation programme

Output Description	Location	Completion Target By June 2021
Construction works for piped water systems in 29 small towns and Rural Growth Centres	Karago-II, Kasese Mini-solar systems, Igorora, Kanapa, Manafwa Butemba, Kyankwanzi, Butenga, Kawoko, Kasambya, Kikandwa, Ngoma, Lwamata, Bamunanika, Kakunyu, Kiyindi, Kangulumira, Kayunga-Busaana and Nazigo C, Nakabira, Bulangira, Natusani Morulem, Namalu, Alerek, Amudat Moyo TC (Moyo), Padibe(Lamwo), Bibia/Elegu(Amuru)	100%
Construction of a piped water system in commenced in 8 small towns and Rural Growth Centres	Bulangira, Atiak (Amuru), Kati, Odramachaku (Arua), Okokoro (Maracha), Keri-Oraba (Koboko), Parabongo (Amuru) & Barr (Lira)	10%
Designs for piped water systems completed in 56 towns	Rubanda Mpumudde, Lyakajjura, Kigata, Rurama,	100%

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	Busunga, Butunduzi, Kisojjo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, Nabigasa, Ngenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kobulubulu, Kidera, Bukungu, Namayemba, Busiro Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi. Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike, Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri	
Designs for piped water systems completed in 15 towns	Yumbe TC (Yumbe), Obongi TC (Obongi), Lamwo TC (Lamwo), Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Aboke(Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station(Oyam), Omoro TC & Inde TC	
Feasibility studies for sanitation infrastructures in 02 cities (and 08 municipalities) conducted.  Feasibility study and design of a Feecal Sludge Management plant in) completed.  02 Feecal Sludge Management Facilities designed.	Mbarara, Fort Portal Bushenyi, Kasese, Ntungamo, Kabale, Kisoro, Ibanda, Sheema, Rukungiri  Bunambutye (IDP)  Buliisa and Kagadi	100%
Construction of sanitation facilities completed	Karago-II, Kasese Mini-solar systems, Igorora Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Ngoma and Lusozi.	100%

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Commence Construction of sanitation facilities, and Municipality Water Supply and faecal sludge Sanitation/Facilities System	Busia, Kumi-Nyero-Ngora, Namasale, Koboko, Rukungiri and WSS in Kyegegwa-Mpara-Ruyonza. Busia	50%
Construction of Nakivubo Wastewater Treatment Plant	Wakiso, Kampala	100%
Katosi Drinking Water Treatment Plant (WTP)		
Katosi – Kampala Drinking Water Transmission Main		
Upgrade of Kapeeka water supply.	Nakaseke	100%

### Water for Production programme

Output Description	Location	Completion Target By June 2021
Construction of Ojama earth dam	Serere	50%
Construction of nine (9) small scale irrigation schemes	Eastern Uganda	100%
Construction and installed Twenty (20) small scale irrigation system	Eastern Uganda	75%
Designs of Four (4) multipurpose earth dams and watering facilities in the Districts of	Moroto, Napak, Nakapiripirit and Amudat.	100%
Construction of ten (10) small scale solar powered irrigation schemes	Western Region	100%
Construction of Four (4) valley tanks	Kibaale, Kiruhura, Isingiro and Sembabule	100%
Construction of Eight (8) valley tanks	Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero	100%
Feasibility Studies for Mega irrigation schemes around Mt. Elgon area completed and District designed.	Amagoro(Tororo) and Nabigaga (Kamuli)	100%
Construction of Rwengaaju irrigation scheme	Kabarole	100%
Kawumu irrigation scheme in designed	Luweero	100%
Feasibility studies and designed Bulk Water System and Irrigation Scheme	Lopei (Napak)	100%

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Feasibility Studies for Mega irrigation schemes around Districts designed.	Mt. Rwenzori area and Rwimi (Kabarole and Kasese)	100%
Kagera Corridor multi-purpose water for production infrastructure and facilities designed.	Isingiro	100%

### Water Resources Management programme

Output Description	Location	Completion Target by June 2021
12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed.	Countrywide	100%
Hydro-metric equipment for 17 monitoring stations (5 Ground Water, 5 Surface water, 2 automatic weather stations and 3 automatic precipitation and 2 dry deposition monitoring stations supplied and installed	Countrywide	100%

### Natural Resources Management programme

Output Description	Location	Completion Target by June 2021
Restoration of wetlands through Integrated Soil and Water Conservation, Stabilization of river banks with vegetation and Agroforestry	Countrywide	500 hectares
96 Small Scale Irrigation Schemes constructed for on and off-farm Farm Reticulation Systems.	Countrywide	15%
5 Gravity fed irrigation schemes infrastructure and facilities for completed.	Wadelai , Mubuku II , Doho II, Tochi, and Ngenge	100%
Construction of irrigation systems	Unyama(Pabbo), Sipi (Bulambuli) and Namalu (Nakapiripirit)	20%
Demarcation of 100Km along the Rivers of R.Nile:	Kamuli and Nazigo (Kayunga), Wambabya (Hoima) and L.Kwania (Apac)	100%
Demarcation of 700Km of critical wetlands boundaries	Masaka,Buvuma, Buikwe Lwengo, Bukomasimbi, Mubende, Apac, Kole, Kitgum, Yumbe,Moroto, Rukungiri,	100%

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	Kabale, Ntungamon, Rubirizi, Sheema, Budaka, Namutumba, Bugiri, Kibuku, Serere-karamoja, Butalejja, Mbale & Kaliro.	
16,500 ha of degraded wetlands restored	Kwania, Pakwach, Nakapiripirit, Gulu, Kole, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai, Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Budaka, Namutumba, Kibuku, Butaleja & Kaliro	100%

### Weather, Climate and Climate Change programme

Output Description	Location	Completion Target by June 2021
Climate Change Sector specific Mainstreaming Guidelines developed and implemented.	All sectors	100%

### Policy, Planning and Support Services programme

Output Description	Location	Completion Target by June 2021
Sector Development Plan (SDP-2020-2025) aligned to NDP-III develop.	Ministry Headquarters	1

### 10. 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. Water for production –Support irrigation and water for multi-purpose use including livestock watering, aquaculture and water supply UGX 35 bn .
- ii. Rural Water supply – requires additional Ush 55bn 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.
- iii. Un-funded priorities for NWSC Ushs 30bn 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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- iv. Urban Water supply – Additional 40bn annually to provide incremental piped water supply systems to increasing small towns and Rural Growth Centres (RGCs) countrywide and all District Headquarters as directed by H.E The President.
- v. Water Resources Management – Requires additional Ushs 10bn 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.
- vi. Environment and Natural Resources (ENR) –Atleast 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.

### 11. Challenges in budget execution

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

- **Land acquisition and the high costs** - location of sector infrastructure investments has become a major constraint which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned largely due to selfishness of the land owners who in some cases do not accept the value provided by the Chief Government Valuer as required by Law.
- **Encroachment on ecosystems** - There are increased levels of environment and natural resources degradation country wide more than the rate of restoration efforts mainly resulting from economic development activities and rapid population increase. This has led to unsustainable exploitation of forestry, wetlands, river banks and lakeshore resources which needs to be reversed.
- **Deteriorating water quality** that has increased the costs of water supply (treatment) caused by untreated wastewater from industries, municipalities, non-point pollution sources and impacts of climate change a case in point is the Inner Murchison Bay in Lake Victoria.
- **Protection of both legal and physical** integrity of the Gazetted forest reserves remain at a very high risk. Digitizing and securing the original boundary data and re-opening of forest reserves boundaries remain an outstanding deliverable.
- Illegal titling of forest reserve land and increasing cases of court orders restrain the Authority from implementation of her legal mandate for sustainable management of the permanent Forest Estate in Uganda.
- Deterioration of wetlands is accelerating in all regions of the country and not matching up with wetland restoration. Wetland degradation is 70 times the rate of restoration; something which needs to be stopped.
- The meteorological sub-sector has faced a number of a challenges, which includee;

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increased weather and climate variability due to climate change; rapidly changing technology which requires constant upgrade of the capital intensive infrastructure; rapid development in government priority sectors, which are exerting more demand for reliable weather and climate information; ever changing International Quality Management System (QMS) standards to which we must comply; and the national innovative livelihood and survival strategies, which are rapidly changing (e.g. the national growing needs for Climate Smart Agriculture, which promotes a Green Economy among other benefits) need tailored information and data..

- Stagnant and Low sector Ceiling - The water coverage especially in rural areas has remained stagnant at 65% due to the fact that the sector and country at large is faced with high population increase amidst the limited resources to invest in high cost technologies that can make a difference in population served with safe water source per village. In addition, the District Water and Sanitation Conditional Grant has remained stagnant at 52bn for the last 15 years despite the increase in number of Local Governments. To date on average a district receives UGX200m for construction of water points and office running. This on average can construct 4-5 boreholes. Making it hard to achieve a source per village as stipulated in the NRM Manifesto commitments.
- Encroachment - To date the forest cover stands at 12.4% while the wetland coverage is 9%. However the continued encroachment on forests and wetlands due to population pressure and overharvesting on private forests and local government reserves and has affected the fragile ecosystems leading to environmental degradation and climate change related disasters across the country.
- Enforcement is ongoing, targeting protection of under threat from destructive human activities mainly wetland encroachment, charcoal production and illegal logging in the fragile rangelands landscape. However the sector efforts are over stripped by the inadequate Environmental Protection Police Force in place. It is under staffed and underfunded. The current EPPU staff stands at 186 compared to the desired 350 force required in the short term.
- Low staffing in the sector has negatively affected the implementation of the critical government programmes that follow under the ministry and local governments especially wetlands and forestry encroachment. Under ministry (vote 19), the established structure is 701 staff of which only 342 are filled. The affected departments include departments of Climate Change, Environment management, Wetlands, Forestry and Nyabyeya Forestry Training Institute. The ministry requires an additional Shs. 5,817, 722,304 to cater for the recruitment and fill the required structure.
- The increasing environmental degradation has resulted into changes in the climatic conditions and this has resulted into devastating impacts on the ministry activities such as water for production facilities, water resources management and water supply in rural and

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urban areas due to reduced water table thereby undermining expected service delivery to the communities. The changes in climatic conditions have also impacted on other key sectors such as agriculture due to crop failure as a result of drought and floods, energy, transport due to destruction of roads and bridges. There is therefore a need to enhance the resilience of the various sectors of the economy and the communities to climate related shocks through implementing appropriate climate change mitigation and adaptation strategies. This may include sustainable management and development of water, environment and natural resources as well as conservation and protection of water catchment areas to improve land production, water supply and storage and prevent landslides in some parts of the country.

- Low environmental Literacy levels, high awareness and increased apathy tendencies in the public in respect to sustainable use and protection of the environment. NEMA is undertaking awareness and environmental literacy campaigns on environment targeting formal and non formal institutions of learning, private enterprises and the wider public through community engagements, the funding gap however limits the extent of such campaigns.
- Management of electronic waste. There is increased use of electronics in Uganda, and this comes with such waste at the end life of an electronic gadget. NEMA is working with UPDF, NITA-U and MoICT to undertake collection, this is however limited by funding to bring it to speed.

### 12. HIV/AIDS interventions

HIV/AIDS is recognized as a cross-cutting issue in the Uganda National Development Plan [NDP], and mitigation measures against HIV are among the basic interventions designed for the achievement of the Uganda vision 2040. Within the context of the NDP, the fight against HIV/AIDS requires a multi-sectoral approach and has to be an integral part of the sectoral efforts aimed at poverty eradication and overall development activities in Uganda. The NDP mandates all sectors to mainstream HIV/AIDS within their sector plans.

Water and Environment Sector Strategy for Mainstreaming HIV and AIDS highlights the strategic interventions by objective that will be undertaken by the Ministry of Water and Environment and stakeholders for an effective HIV/AIDS response among the sector staff, stakeholders and beneficiary communities they interact with.

#### **Objective 1: To reduce vulnerabilities to HIV transmission among the sector staff and stakeholders**

Strategic activities- Identify vulnerability factors of HIV transmission for sector staff and stakeholders with regard to the sector activities by conducting sensitization workshops, research; Design and implement prevention strategies /actions to mitigate the identified vulnerabilities;

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### **Objective 2: To strengthen coordination for HIV and AIDS mainstreaming in the sector programmes**

Strategic activities: • Establish and sustain a MWE HIV/AIDS Committee that meets regularly. Plan and budget for HIV/AIDS activities in all sector departments, agencies and among all stakeholders • Identify a focal point officer to spearhead and coordinate HIV mainstreaming in all sector departments, agencies, and stakeholders. Among others

### **Objective 3: To. Provide Care and support to the infected and affected**

Strategic Activities: Support and refer HIV-positive staff for treatment to relevant agencies; Sensitize and create awareness on adherence to ARV drugs for those who are HIV positive; Organize and Conduct work-based campaigns on HIV/AIDS care,

### **Objective 4: To strengthen partnerships with key stakeholders for effective implementation of HIV/ AIDS activities within the Water and Environment Sector.**

Strategic activities:- Establish and strengthen partnerships with AIDS Service Organizations ; Collaborate with UWASNET ,the ENR sub-sector and umbrella organizations to empower sector NGOs to mainstream HIV/AIDS activities in their programmes; Establish effective and efficient coordination and collaboration with the Line Ministries, Departments and Agencies HIV/AIDS programmes.

### **Objective 5: To build capacity for mainstreaming HIV/AIDS in sector programmes and activities**

Strategic activities- Train Sector staff in mainstreaming HIV/AIDS in sector plans, implementation, monitoring, and evaluation; Orienting Focal Point Officers in coordinating and spearheading HIV/AIDS mainstreaming activities in their respective departments; Develop and review sector specific HIV/AIDS capacity development and training materials.

### **Challenges in mainstreaming gender in the sector**

**Limited articulation of gender in sectorial policies and programs.** It has been noted that most of the activities in the ENR sector do not explicitly bring out the gender concerns and the budgetary provisions are more generic. Save the climate change in the ENR sector, all the other departments in the sector lack gender mainstreaming concerns in the planning, monitoring, budgeting and reporting systems on all activities of the ENR sector.

This has made it had for the sector to mainstream gender effectively.

**Coordination mechanism.** There is still a big gap in the reporting and coordination criteria of gender issues in the sector. This is especially due to the lack of a reporting criteria for example who reports to who, who is monitoring the process, the follow up criteria and the gender indicators in the sector still missing. This has made the mainstreaming process difficult.

**Financial and Budget constraints** inadequate financial resources allocated for the software activities which constrained the implementation of the strategy. All the districts reported decline in the water and sanitation Grant which further worsens the efforts to mainstream gender

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## MPS Secretariate: Water and Environment Sector

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**Lack of funds allocation specifically to practical and strategic gender needs:** There is an urgent need to train the stakeholders in the sector on the importance of mainstreaming gender and other gender aspects into forestry activities. However, the department has not yet succeeded in securing such funds. Less involvement of women in environmental decision making:

**The following strategic objectives will be implemented under environment:**

**Strategic Objective 1:** To integrate gender in ENR policies, reforms, legislation, planning, budgeting, implementation, monitoring and evaluation Strategy: Integrate Gender into the environmental management policies, legislations, plans, budgets and programs

Activities: Conduct a comprehensive baseline study of gender integration in the environment subsector; Conduct a comprehensive assessment on the level of gender based and equity budgeting for the environment subsector; Incorporate gender concerns in the policies, legislations currently under review during the strategy period; Develop environmental gender mainstreaming guidelines, procedures; Develop gender responsive monitoring and reporting tools for environmental management Strategic

**Objective 2:** To improve access and control of environment resources by men, women and vulnerable groups.

Strategy: Support the development of Management plans for equitable opportunities for access and control of environment resources

Activities; Facilitate the development and implementation of community based Environment management plans that address gender concerns; Develop the gender monitoring and reporting tools for the access and control of environmental resources; Monitor the use of guidelines for equitable access and control of environment resources; Strategic

**Objective 3:** To promote equal opportunities for participation by men, women and vulnerable groups in planning and sustainable management of Environment & Natural Resources at all levels.

Strategy: Strengthen the environment management committees at all levels with a gender lens

Activities: Review the composition of Environment committees to ensure gender equality in committees at all levels; Support the formation of gender sensitive environment management committee Strategic

**Objective 4:** To promote equitable sharing of environment resources, products and services.

Strategy: Assess the gender disparities in the benefits sharing of environment resources.

Activities: Conduct a gender based social economic survey to identify gender concerns; Identify affirmative alternatives available for benefit sharing Strategic Objective 5: To build and strengthen capacity for gender mainstreaming in Environment & Natural Resources sub-sector at all levels.

# Vote:019 Ministry of Water and Environment

## V1: Vote Overview

### I. Vote Mission Statement

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

### II. Strategic Objective

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

### III. Major Achievements in 2019/20

Rural Water supply and sanitation programme: As of December 2019, the programme had constructed six gravity flow schemes to different levels of completion; Shuuku Masyoro(Sheema) 89%, Kahama II (Ntungamo) 15%; ; Lirima II (Manafwa) 84%; Bukedea GFS (Bukedea, Bulambuli, Kapchorwa, Sironko) to 95%; Rwebisengo Kanara GFS (Ntoroko) 98%; Nyabuhikye Kikyenkye GFS(Ibanda) to 64%; Rehabilitation Nyakabingo GFS was at 85.2%. Four Water Supply and Sanitation schemes were constructed to various completion levels;- Kabuyanda WSS (Isingiro) 65%; Nyamiyonga Katojo WSS (isingiro) 95%; Orom WSS (Kitgum) 17%; Lukalu Kabasanda WSS (Butambala) to 44%; Drilled 31 Point Sources (hand pumped boreholes, production wells & Large diameter wells) across the country; Highway Sanitation (Kiruhura) constructed to 21% completion level; 30 mini solar powered irrigation Schemes across the country were constructed to 30% completion level

#### Urban Water Supply and sanitation programme

The population using an improved drinking water source in urban areas stands at 79% as of end of December 2019 with additional of 6,140 villages (local council 1s) in urban areas were provided with an improved water source . This increase was attributed to completion of water supply systems in in Bulopa town; Bugolobi Waste Water Treatment Plant; Nakivubo and Kinawataka sewers project; Kinawataka pre-treatment plant and pumping station and ongoing construction facilities as follows:- P Karago-I (68%), Buyamba (92%), Lwemiyaga (59%), Kambuga (89%), Kashaka-Bubaare-II 60%), Namwiwa (80%), Binyiny (80%), Agago TC-Paimol RGC (85%), Busiika-Bugema (90%), Kiwoko- Butalangu (90%) and Kagadi (68%), Kakunyu-Kiyindi (22%), Butenga-Kawoko (23%), Kikandwa-Kasambya (32%) and Kayunga-Busaana (85%), Construction of faecal sludge management systems was on going in the towns of Kiboga (95%) Nakasongola (80%) in Nakasongola, and Kamuli Faecal sludge treatment plant was at 98%. Construction of 13 public water borne toilets was on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2) and Bamunanika (1). Other achievements include rehabilitation of the Gaba Water Treatment Complex.

Water for Production programme: By end December 2019, the programme had completed construction of Mabira Earth dam in Mbarara District with a capacity of 1m CMM and one small scale Irrigation scheme in Nakaseke District. Constructed eight (08) valley tanks in the Districts of Soroti (1), Butebo (1), Kapebyong (1), Kumi (1), Bukedea (1), Kaabong (1), Bugiri (1) and

## Vote:019 Ministry of Water and Environment

Lyantonde (1) creating a water storage capacity of ?117,000,000? litres. Construction of Rwengaaaju Irrigation Scheme in Kabarole District is at 66% progress expected to bring 116ha under formal irrigation??

Works are also ongoing for construction of forty six (46) small scale irrigation schemes in the Districts of Oyam (1), Omoro (2) Dokolo (2), Kitgum (2), Zombo (2), Nwoya (1), Agago (2), Kayunga (1), Kaberamaido (1), Serere (1), Kumi (1), Napak (1), Bukedea (1), Busia (1), Mbale (1), Kapchorwa (1), Amuria (1), Budaka (1), Butebo (1), Kumi (1), Kayunga (1), Soroti (1), Kapchorwa (1), Kapelebyong (1), Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (2), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1) and Mbarara (2). Works are ongoing for construction of eleven (11) valley tanks in the Districts of Kasese (03), Isingiro (01), Luweero (1), Nakasongola (2), Omoro (1) Agago (2) and Dokolo (1).?

Water resources management:-69 Water Permits were issued, of which 29 were new and 40 renewals: [24 groundwater, 13 surface water, 7 drilling, 19 waste water discharge and Construction 6]; 261.55 hectares (35,114 seedlings) were planted on deforested and degraded land restored in Maziba & Awoja Catchments; 20 Water Quality monitoring sites were operated and maintained- (water samples were collected and quality of water tested); 228 drinking water sources were assessed and 77% complied with National Drinking water standards; Undertook manual aquatic weed removal at Dei Lading site in 40,000 square meters; Developed Lakes Edward and Albert Integrated Basin Management Plan at 98%; 2000 indigenous trees planted within the Mbegu landing site as part of the environmental conservation campaigns; 30% of the Integrated Water Resources Development and Management plan for Albertine Graben was developed; (threats/ pressure and impacts assessment of oil and gas and related activities were completed); 5 short term trainings were conducted at the Water Resources Institute with a total number of 167 participants trained in various fields-(i.e Workshop Across water sector in Africa on aspects of water allocation/water permitting/licensing, on hybrid water law; Pan-Africa Training on International Water Law and Water Governance; Implementation of SDG6 indicators)

Environment and Natural Resources:- 180.9Km of critical wetlands were restored in Lwere wetland in Bukedea (25Km), Nyamirembe in Bushenyi (60.9), Namakole in Mbale (20.7Km), wetland boundaries of Soroti and Asuret sub-counties (25.3Km) in soroti district Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit (36.3Km); Developed management plans for Limoto wetland covering 1,025ha and Mtungwa wetland in Kanungu covering 1000ha and 4 community based wetland management plans for the restored wetlands in the districts of Pallisa, Kanungu, Namutumba and Buhweju. 4,018ha of degraded wetlands were restored. Restoration planting and maintenance of 250ha of degraded sections of Mabira CFR was undertaken using 100,000 indigenous tree species; 200ha of degraded sections on both sides of the Protection Zone of River Nile (Owen Falls to Isimba Hydropower dam) were restored with bamboo; 300 pillars for demarcating the River Nile banks were procured.

Policy and support services:- Departments supported in project preparation and appraisal; 8 projects have been approved for inclusion into the PIP; Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team, Key Government projects for FY 2018-19 monitored and report prepared. Sector performance data on budget collected and analysed and presented during the Joint Sector Review 2019. Sector input for NDP III prepared and submitted to NPA. Sector accredited for Adaptation Fund and Green Climate Fund. Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, Magazines, News Bulletins, TV talk shows. Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees to International Organizations.

### IV. Medium Term Plans

The vote's medium term plans are guided by the National Development Plan III with major focus on piped water supply systems for both urban and rural to reduce water collection waiting time, accelerate 100% water coverage for large towns under NWSC and umbrellas, increase functionality and utilization of water for production facilities, improve Water Resources Management in an integrated, sustainable and coordinated manner, protect, restore and maintain the integrity of degraded fragile ecosystems and intensify climate change interventions through the following;

#### Rural Water supply and Sanitation

- Construct safe water supply systems in the rural areas to increase the number of water point systems and piped water supply systems.
- Implement domestic rainwater harvesting at household and community level.
- Operationalize the New Operation and Maintenance Strategy by reviewing and strengthening of community-based management systems through formation of functional water user committees.
- Promote appropriate sanitation and hygiene technologies across the country taking into consideration vulnerable persons, persons living in areas within difficult soil formations, transient and fishing communities
- Promote waste segregation at the source using color coded bins for easy disposal and treatment

#### Urban Water supply and Sanitation

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- Professionalization and Capacity Development of Umbrella Authorities
- Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems.
- Construction of cluster fecal sludge management facilities and improved capacity for management of the FSM in small towns and rural growth centers
- Expedite the sewer networks through construction of mini sewerage networks in small towns
- Construction of Improved Public Sanitation Facilities in Public Places and selected Institutions
- Use of solar energy packages for water pumping and lighting purposes

### Water for Production

- Establish new bulk water systems for multipurpose use
- Support creation of water for production storage capacity by private farmers.
- Identify and gazette water reserve areas for strategic large dams.
- Establish new small, medium and large scale irrigation schemes for increased agricultural production and productivity
- Rehabilitation/reconstruction of existing irrigation schemes.
- Promote use of private operators in operation and maintenance of water for production facilities.
- Protect and manage water catchment areas.
- Promote private sector involvement in the development and management of irrigation services.

### Water resources Management

- Upgrade and maintain functional water resources monitoring infrastructure and networks.
- Implement structural and non-structural management measures for flood mitigation and river bank management.
- Promote water safety and security plans to mitigate impacts of climate change on water supplies.
- Build capacity and skills for water resources data management, forecasting and dissemination of water resources information
- Upgrade the National Water Quality Reference Laboratory analytical capability
- Provide support to water users and waste water dischargers in complying with regulations
- Facilitate joint planning, development and operation of trans-boundary infrastructure such as hydropower dams, irrigation and water supply systems for benefit sharing and fostering cooperation

### Natural resources Management

- Support acquisition of high-efficiency sawmills to add value to planted trees
- Forest based Tourism assets/attractions enhanced
- Create jobs in wood-based industry and value chain and Forest based Tourism
- Align the forestry development agenda to the service sector
- Maintain and restore all types of natural forests and supply quality tree seed and planting materials
- Promotion of urban forestry
- Protect and maintain the integrity of wetland ecosystems
- Demarcate wetlands Boundary to reduce further encroachment and degradation
- Designate ecologically important wetlands as Ramsar Sites
- Develop and implement appropriate management plans.
- Develop ecologically accepted livelihood options for the wetlands dependent communities

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Expenditure Budget	by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>								
Wage	7.183	7.182	2.796	13.000	13.000	13.000	13.000	13.000
Non Wage	13.876	14.681	6.736	3.256	17.685	21.222	25.467	30.560
<b>Devt.</b>								
GoU	299.742	386.764	211.070	446.742	380.946	380.946	380.946	380.946
Ext. Fin.	749.184	523.287	96.885	1,076.831	1,247.591	1,430.336	1,696.004	1,064.105
<b>GoU Total</b>	<b>320.801</b>	<b>408.627</b>	<b>220.601</b>	<b>462.998</b>	<b>411.631</b>	<b>415.168</b>	<b>419.412</b>	<b>424.505</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,069.985</b>	<b>931.914</b>	<b>317.486</b>	<b>1,539.829</b>	<b>1,659.221</b>	<b>1,845.504</b>	<b>2,115.416</b>	<b>1,488.610</b>
Arrears	0.102	12.925	12.202	9.014	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>1,070.087</b>	<b>944.839</b>	<b>329.689</b>	<b>1,548.843</b>	<b>1,659.221</b>	<b>1,845.504</b>	<b>2,115.416</b>	<b>1,488.610</b>
<b>A.I.A Total</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Grand Total</b>	<b>1,070.087</b>	<b>944.839</b>	<b>329.689</b>	<b>1,548.843</b>	<b>1,659.221</b>	<b>1,845.504</b>	<b>2,115.416</b>	<b>1,488.610</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,069.985</b>	<b>931.914</b>	<b>317.486</b>	<b>1,539.829</b>	<b>1,659.221</b>	<b>1,845.504</b>	<b>2,115.416</b>	<b>1,488.610</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>73.431</b>	<b>57.658</b>	<b>0.000</b>	<b>131.089</b>	<b>99.207</b>	<b>90.599</b>	<b>189.805</b>
211 Wages and Salaries	23.248	1.236	0.000	24.484	29.270	5.330	34.600
212 Social Contributions	5.025	0.000	0.000	5.025	5.430	0.080	5.511
213 Other Employee Costs	0.686	0.000	0.000	0.686	0.477	0.000	0.477
221 General Expenses	7.973	3.706	0.000	11.679	11.365	7.405	18.770
222 Communications	0.454	0.059	0.000	0.514	0.420	0.054	0.475
223 Utility and Property Expenses	3.196	0.000	0.000	3.196	3.249	0.000	3.249
224 Supplies and Services	3.441	0.740	0.000	4.181	1.383	0.000	1.383
225 Professional Services	15.367	48.608	0.000	63.975	28.641	70.469	99.111
227 Travel and Transport	11.293	2.674	0.000	13.967	15.522	5.972	21.494
228 Maintenance	2.717	0.635	0.000	3.352	3.339	1.288	4.627
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.060	0.000	0.060
282 Miscellaneous Other Expenses	0.030	0.000	0.000	0.030	0.050	0.000	0.050
<b>Output Class : Outputs Funded</b>	<b>5.433</b>	<b>0.000</b>	<b>0.000</b>	<b>5.433</b>	<b>10.853</b>	<b>0.000</b>	<b>10.853</b>
262 To international organisations	1.235	0.000	0.000	1.235	1.562	0.000	1.562

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263 To other general government units	4.198	0.000	0.000	4.198	9.291	0.000	9.291
<b>Output Class : Capital Purchases</b>	<b>329.764</b>	<b>465.629</b>	<b>0.000</b>	<b>795.393</b>	<b>298.623</b>	<b>986.233</b>	<b>1,284.856</b>
281 Property expenses other than interest	28.808	17.005	0.000	45.813	34.210	67.565	101.775
311 NON-PRODUCED ASSETS	3.500	0.000	0.000	3.500	13.293	0.000	13.293
312 FIXED ASSETS	297.456	448.512	0.000	745.968	251.121	918.558	1,169.679
314 INVENTORIES (STOCKS AND STORES)	0.000	0.112	0.000	0.112	0.000	0.110	0.110
<b>Output Class : Arrears</b>	<b>12.925</b>	<b>0.000</b>	<b>0.000</b>	<b>12.925</b>	<b>9.014</b>	<b>0.000</b>	<b>9.014</b>
321 DOMESTIC	12.925	0.000	0.000	12.925	9.014	0.000	9.014
<b>Grand Total :</b>	<b>421.552</b>	<b>523.287</b>	<b>0.000</b>	<b>944.839</b>	<b>417.697</b>	<b>1,076.831</b>	<b>1,494.529</b>
<b>Total excluding Arrears</b>	<b>408.627</b>	<b>523.287</b>	<b>0.000</b>	<b>931.914</b>	<b>408.683</b>	<b>1,076.831</b>	<b>1,485.515</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>01 Rural Water Supply and Sanitation</b>	<b>90.622</b>	<b>124.911</b>	<b>29.214</b>	<b>139.158</b>	<b>120.929</b>	<b>120.929</b>	<b>121.929</b>	<b>121.929</b>
0163 Support to RWS Project	9.615	9.374	4.811	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	2.376	3.142	2.105	4.159	4.159	4.159	5.159	5.159
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	20.264	39.603	12.837	29.427	28.427	0.000	0.000	0.000
1359 Piped Water in Rural Areas	58.367	60.478	9.378	55.538	13.099	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	12.315	0.083	41.960	54.609	86.770	86.770	86.770
1614 Support To Rural Water Supply and Sanitation Project	0.000	0.000	0.000	8.073	20.634	30.000	30.000	30.000
<b>02 Urban Water Supply and Sanitation</b>	<b>691.790</b>	<b>477.383</b>	<b>173.114</b>	<b>916.426</b>	<b>1,196.687</b>	<b>1,264.833</b>	<b>1,508.100</b>	<b>884.880</b>
0164 Support to small town WSP	3.366	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform	2.832	3.600	1.945	0.000	0.000	0.000	0.000	0.000
04 Urban Water Supply & Sewerage	0.456	0.464	0.168	2.994	2.264	2.264	2.864	2.864
1074 Water and Sanitation Development Facility-North	8.924	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1075 Water and Sanitation Development Facility - East	7.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1130 WSDF Central	66.892	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	154.508	67.750	47.115	35.086	434.750	244.359	241.809	0.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.137	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	131.923	3.000	53.703	280.338	203.931	365.266	693.482	0.000

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1231 Water Management and Development Project II	261.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	7.162	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.816	6.170	4.248	5.885	6.170	6.170	6.170	6.170
1438 Water Services Acceleration Project (SCAP)	37.600	52.600	22.500	50.000	52.500	52.500	30.000	52.500
1524 Water and Sanitation Development Facility - East-Phase II	0.000	11.743	6.378	9.525	10.867	9.867	10.867	8.067
1525 Water and Sanitation Development Facility - South Western-Phase II	0.000	10.169	8.607	11.524	8.169	8.169	8.169	8.169
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.000	26.844	0.431	45.675	160.633	241.075	53.902	54.902
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	146.918	0.427	266.401	185.829	202.591	345.914	89.070
1531 South Western Cluster (SWC) Project	0.000	52.341	3.335	142.760	52.341	52.341	53.341	70.000
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	0.000	14.406	3.619	12.088	12.488	13.488	11.550	1.408
1533 Water and Sanitation Development Facility Central - Phase II	0.000	53.142	13.796	18.806	52.354	52.354	15.004	15.004
1534 Water and Sanitation Development Facility North - Phase II	0.000	27.940	6.742	28.899	8.582	8.582	8.582	24.025
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.000	0.000	0.000	2.000	2.000	2.000	10.550	329.807
1660 Strengthening Water Utilities Regulation Project	0.000	0.000	0.000	3.949	3.312	3.312	15.000	222.000
22 Urban Water Regulation Programme	0.250	0.295	0.100	0.495	0.495	0.495	0.895	0.895
<b>03 Water for Production</b>	<b>86.443</b>	<b>121.704</b>	<b>61.189</b>	<b>213.609</b>	<b>120.204</b>	<b>234.803</b>	<b>259.432</b>	<b>221.432</b>
0169 Water for Production	39.724	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Water for Production	0.523	0.246	0.067	0.516	1.246	1.246	2.474	2.474
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13.428	22.127	14.892	21.862	22.027	22.027	22.027	22.027
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	16.024	25.342	21.480	22.753	23.742	23.742	23.742	23.742
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	16.745	25.005	12.269	27.853	24.005	24.005	24.005	24.005
1523 Water for Production Phase II	0.000	48.985	12.480	24.780	22.137	21.350	21.350	21.350
1559 Drought Resilience in Karamoja sub-region project	0.000	0.000	0.000	14.995	18.398	29.185	24.185	21.185
1661 Irrigation For Climate Resilience Project Profile	0.000	0.000	0.000	61.850	8.650	8.650	8.650	8.650
1666 Development of Solar Powered Irrigation and Water Supply Systems	0.000	0.000	0.000	39.000	0.000	104.599	133.000	98.000
<b>04 Water Resources Management</b>	<b>51.597</b>	<b>46.248</b>	<b>14.410</b>	<b>55.110</b>	<b>47.030</b>	<b>47.030</b>	<b>48.030</b>	<b>48.030</b>
0165 Support to WRM	3.252	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.567	0.606	0.221	0.606	0.806	0.806	0.806	0.806
11 Water Resources Regulation	0.321	0.354	0.167	0.554	0.554	0.554	0.554	0.554
12 Water Quality Management	0.415	0.336	0.104	0.536	0.536	0.536	0.536	0.536
1231 Water Management and Development Project	25.629	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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1302 Support for Hydro-Power Devt and Operations on River Nile	2.187	5.178	1.776	4.281	3.292	3.292	3.292	3.292
1348 Water Management Zones Project	3.916	4.088	2.600	0.000	0.000	0.000	0.000	0.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	14.229	13.799	7.696	13.101	3.300	3.300	3.300	3.300
1487 Enhancing Resilience of Communities to Climate Change	1.000	4.026	1.034	11.949	11.949	11.949	11.949	11.949
1522 Inner Murchison Bay Cleanup Project	0.000	0.933	0.348	1.905	0.933	0.933	0.933	0.933
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	16.826	0.462	17.314	21.560	21.560	21.560	21.560
1662 Water Management Zones Project Phase 2	0.000	0.000	0.000	4.361	3.598	3.598	3.598	3.598
21 Trans-Boundary Water Resource Management Programme	0.082	0.102	0.004	0.502	0.502	0.502	1.502	1.502
<b>05 Natural Resources Management</b>	<b>116.112</b>	<b>133.754</b>	<b>38.520</b>	<b>123.711</b>	<b>132.154</b>	<b>132.154</b>	<b>132.154</b>	<b>132.154</b>
1301 The National REDD-Plus Project	2.921	3.598	2.943	0.000	0.000	0.000	0.000	0.000
14 Environment Support Services	0.660	0.845	0.271	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	104.057	122.385	32.709	111.250	112.387	112.387	112.387	112.387
15 Forestry Support Services	2.088	2.420	0.745	0.920	2.420	2.420	2.420	2.420
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3.627	3.301	1.581	4.502	9.107	9.107	9.107	9.107
16 Wetland Management Services	2.759	1.205	0.270	1.205	1.205	1.205	1.205	1.205
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000	0.000	0.000	4.290	5.490	5.490	5.490	5.490
1697 Natural Wetlands Restoration Project	0.000	0.000	0.000	0.700	0.700	0.700	0.700	0.700
<b>06 Weather, Climate and Climate Change</b>	<b>0.639</b>	<b>0.660</b>	<b>0.131</b>	<b>1.960</b>	<b>0.960</b>	<b>4.346</b>	<b>4.346</b>	<b>4.346</b>
24 Climate Change Programme	0.639	0.660	0.131	1.960	0.960	4.346	4.346	4.346
<b>49 Policy, Planning and Support Services</b>	<b>33.385</b>	<b>40.179</b>	<b>13.112</b>	<b>44.555</b>	<b>41.258</b>	<b>41.408</b>	<b>41.424</b>	<b>75.838</b>
01 Finance and Administration	7.406	7.970	3.930	10.785	8.333	8.346	8.363	13.382
0151 Policy and Management Support	11.186	18.249	4.776	0.000	0.000	0.000	0.000	0.000
08 Office of Director DWD	0.206	0.206	0.070	0.226	0.206	0.206	0.206	0.206
09 Planning	1.148	1.544	0.766	1.654	1.744	1.744	1.744	2.366
1190 Support to Nabyeya Forestry College Project	2.059	2.198	1.664	0.000	0.000	0.000	0.000	0.000
1231 Water Management and Development Project	10.114	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	8.539	1.494	17.628	18.680	18.680	18.680	48.000
1638 Retooling of Ministry of Water and Environment	0.000	0.000	0.000	12.718	7.885	7.885	7.885	7.885
17 Office of Director DWRM	0.169	0.197	0.047	0.197	0.197	0.197	0.197	0.197
18 Office of the Director DEA	0.187	0.188	0.046	0.188	0.188	0.188	0.188	0.188

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19 Internal Audit	0.226	0.376	0.150	0.376	0.381	0.376	0.376	0.489
20 Nabyeya Forestry College	0.501	0.522	0.087	0.592	0.517	0.522	0.522	0.722
23 Water and Environment Liaison Programme	0.182	0.191	0.081	0.191	3.128	3.265	3.265	2.403
<b>Total for the Vote</b>	<b>1,070.588</b>	<b>944.839</b>	<b>329.689</b>	<b>1,494.529</b>	<b>1,659.221</b>	<b>1,845.504</b>	<b>2,115.416</b>	<b>1,488.610</b>
<b>Total Excluding Arrears</b>	<b>1,070.486</b>	<b>931.914</b>	<b>317.486</b>	<b>1,485.515</b>	<b>1,659.221</b>	<b>1,845.504</b>	<b>2,115.416</b>	<b>1,488.610</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	01 Rural Water Supply and Sanitation				
<b>Programme Objective :</b>	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide				
<b>Responsible Officer:</b>	Commissioner Rural Water Department				
<b>Programme Outcome:</b>	Increased access to safe water supply and sanitation facilities in rural areas				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• % of people accessing safe water supply within 1000M	65%	2014	72%	73%	74%
• % people with access to an improved sanitation facilities in rural areas	70%	2014	81%	83%	85%
<b>SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas</b>					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			20	15	15
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**			2	2	3
<i>Output: 81 Construction of Point Water Sources</i>					
No. boreholes constructed			455	455	455
<b>SubProgramme: 1359 Piped Water in Rural Areas</b>					
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**			6		
<i>Output: 82 Construction of Sanitation Facilities (Rural)</i>					
No. of sanitation facilities constructed			2		
<b>SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			20	12	12
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**			18	34	18
<i>Output: 81 Construction of Point Water Sources</i>					
No. boreholes constructed			455	455	400
<b>SubProgramme: 1614 Support To Rural Water Supply and Sanitation Project</b>					
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**				4	6
<b>Programme :</b>	02 Urban Water Supply and Sanitation				
<b>Programme Objective :</b>	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC				
<b>Responsible Officer:</b>	Commissioner Urban Water Supply and Sewerage				
<b>Programme Outcome:</b>	Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % of people accessing safe water supply within 200M	73%	2015	79.2%	85.6%	89.8%

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• % people with access to an improved sanitation facility in Urban Areas	73	2014/15	89%	91%	93%
<b>SubProgramme: 1188 Protection of Lake Victoria-Kampala Sanitation Program</b>					
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>					
No. of piped water supply systems under construction in urban areas**			1		
<b>SubProgramme: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</b>					
<b>Output: 04 Backup support for Operation and Maintainance</b>					
No. of schemes supported in operation and maintained			6	6	6
<b>Output: 05 Improved sanitation services and hygiene</b>					
No. of hygiene promotion campaigns (Urban) undertaken			22	25	25
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>					
No. of piped water supply systems under construction in urban areas**			6	7	7
No. of piped water supply systems designed **			7	6	6
<b>SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II</b>					
<b>Output: 04 Backup support for Operation and Maintainance</b>					
No. of schemes supported in operation and maintained			9	6	6
<b>Output: 05 Improved sanitation services and hygiene</b>					
No. of hygiene promotion campaigns (Urban) undertaken			16	16	14
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>					
No. of piped water supply systems under construction in urban areas**			7	4	4
No. of piped water supply systems designed **			12	10	10
<b>SubProgramme: 1525 Water and Sanitation Development Facility - South Western-Phase II</b>					
<b>Output: 04 Backup support for Operation and Maintainance</b>					
No. of schemes supported in operation and maintained			3	4	4
<b>Output: 05 Improved sanitation services and hygiene</b>					
No. of hygiene promotion campaigns (Urban) undertaken			3	4	4
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>					
No. of piped water supply systems under construction in urban areas**			3	4	4
No. of piped water supply systems designed **			13	10	10
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>					
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)			3	5	12
<b>SubProgramme: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>					
<b>Output: 04 Backup support for Operation and Maintainance</b>					
No. of schemes supported in operation and maintained			5	5	5

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<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	14	20	20
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	5	4	4
No. of piped water supply systems designed **	3	3	3
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	50	30	20
<b>SubProgramme: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</b>			
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	8	9	7
<b>SubProgramme: 1533 Water and Sanitation Development Facility Central - Phase II</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	11	10	5
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	14	10	8
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	14	12	10
No. of piped water supply systems designed **	16	10	10
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	9	9	10
<b>SubProgramme: 1534 Water and Sanitation Development Facility North - Phase II</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	3	3	3
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	9	8	8
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	10	10	10
No. of piped water supply systems designed **	28	28	28
<b>Programme :</b>	03 Water for Production		
<b>Programme Objective :</b>	To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks		
<b>Responsible Officer:</b>	Commissioner Water for Production		
<b>Programme Outcome:</b>	Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.		

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<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % of water for production facilities that are functional	74.4%	2015	87.7%	88.2%	88.7%
• % increase in irrigable area	0.5%	2015	1.3%	1.5%	1.7%
<b>SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira</b>					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			20	25	20
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			1	2	5
Number of Valley Tanks Designed/Constructed			20	25	30
No. of valley tanks constructed on individual Farms			5	10	8
<b>SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale</b>					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			15	20	20
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			7	3	5
Number of Valley Tanks Designed/Constructed			25	26	30
No. of valley tanks constructed on individual Farms			8	10	10
<b>SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</b>					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			15	20	24
<i>Output: 81 Construction of Water Surface Reservoirs</i>					
Number of Dams designed/constructed			2	1	2
Number of Valley Tanks Designed/Constructed			30	35	40
No. of valley tanks constructed on individual Farms			20	30	40
<b>SubProgramme: 1523 Water for Production Phase II</b>					
<i>Output: 06 Sustainable Water for Production management systems established</i>					
No. of water management committees/irrigation cooperatives formed and trained			20	25	30
<i>Output: 80 Construction of Bulk Water Supply Schemes</i>					
Proportion of irrigation water requirement to actual water abstraction			0%	0%	30%

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<b>Output: 81 Construction of Water Surface Reservoirs</b>					
Number of Dams designed/constructed			2		3
Number of Valley Tanks Designed/Constructed					5
No. of valley tanks constructed on individual Farms			4		10
<b>SubProgramme: 1559 Drought Resilience in Karamoja sub-region project</b>					
<b>Output: 06 Sustainable Water for Production management systems established</b>					
No. of water management committees/irrigation cooperatives formed and trained		10	12		15
<b>Output: 81 Construction of Water Surface Reservoirs</b>					
Number of Dams designed/constructed		16	5		10
Number of Valley Tanks Designed/Constructed		6	8		10
No. of valley tanks constructed on individual Farms			4		5
<b>SubProgramme: 1661 Irrigation For Climate Resilience Project Profile</b>					
<b>Output: 80 Construction of Bulk Water Supply Schemes</b>					
Proportion of irrigation water requirement to actual water abstraction		0%	0%		30%
<b>Output: 81 Construction of Water Surface Reservoirs</b>					
Number of Dams designed/constructed		1	1		
<b>Programme :</b>	04 Water Resources Management				
<b>Programme Objective :</b>	To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development				
<b>Responsible Officer:</b>	Director Water Resources Management				
<b>Programme Outcome:</b>	Improved Quality and adequate Quantity of water resources.				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	70%	2015	77%	78%	79%
• % of water samples taken at point of water collection that comply with national standards	50%	2015	60%	65%	73%
<b>SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile</b>					
<i>Output: 05 Water resources rationally planned, allocated and regulated</i>					
No. of catchment management plans developed and implemented			1	2	2
No. of water permits issued			100	350	400
No. of permit holders complying with permit conditions and regulations			100	200	200
<b>SubProgramme: 1522 Inner Murchison Bay Cleanup Project</b>					
<i>Output: 04 The quality of water resources regularly monitored and assessed</i>					
No. of water samples collected and analyzed			3,000	3,100	3,300
No. of datasets collected			35,000	40,000	5,000
<b>Programme :</b>	05 Natural Resources Management				
<b>Programme Objective :</b>	To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country				
<b>Responsible Officer:</b>	Director Environment Affairs				
<b>Programme Outcome:</b>	Increased protection and productivity of the environment and natural resources				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2020/21	2021/22	2022/23
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• % area of wetlands cover restored and maintained	3%	2015	9.18%	9.2%	9.32%
• % area of forest cover restored and maintained	3%	2015	12.5%	11.5%	12.7%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	3%	2015	6%	7.5%	9%
<b>SubProgramme: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>					
<i>Output: 02 Restoration of degraded and Protection of ecosystems</i>					
Area (Ha) of the degraded wetlands reclaimed and protected			16,500	20,000	25,000
Length of wetland boundary demarcated (Km)			700	1,000	1,200
No. of wetlands management plans developed and approved			7	8	10
<b>SubProgramme: 1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>					
<i>Output: 79 Acquisition of Other Capital Assets</i>					
No. of trees seedlings procured and supplied			2,250,000	2,500,000	3,000,000
<b>Programme :</b>	06 Weather, Climate and Climate Change				
<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	Commissioner Climate Change Department				
<b>Programme Outcome:</b>	Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• % of sectors integrating climate change in their development and implementation plans.	13%	2015	20%	23%	25%
• % change in direct and indirect greenhouse gas emissions.	8%	2016	10%	10.5%	11%
<b>SubProgramme: 24 Climate Change Programme</b>					
<i>Output: 04 Adaptation and Mitigation measures.</i>					
No. of sectors integrating climate change in their development and implementation plans			4	5	5
<b>Programme :</b>	49 Policy, Planning and Support Services				
<b>Programme Objective :</b>	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				
<b>Responsible Officer:</b>	Under Secretary Finance and Administration				
<b>Programme Outcome:</b>	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.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2020/21	2021/22	2022/23
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	80%	2017	98%	99%	99%
• % establishment of the sector structures and institutions.	85%	2017	90%	91%	95%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.	80%	2017	85%	87%	89%
<b>SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>					
<i>Output: 01 Policy, Planning, Budgeting and Monitoring.</i>					
Approved Sector Ministerial Policy Statement			1	1	1
<i>Output: 03 Ministry Support Services</i>					
Qualification of the Annual Internal and External Audit report			Yes	Yes	Yes
<b>SubProgramme: 20 Nabyeya Forestry College</b>					
<i>Output: 03 Ministry Support Services</i>					
Qualification of the Annual Internal and External Audit report			No	No	
<b>SubProgramme: 23 Water and Environment Liaison Programme</b>					
<i>Output: 01 Policy, Planning, Budgeting and Monitoring.</i>					
Approved Sector Ministerial Policy Statement			Yes	Yes	Yes

### IX. Major Capital Investments And Changes In Resource Allocation

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

# Vote:019 Ministry of Water and Environment

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 019 Ministry of Water and Environment</b>			
<i>Program : 09 01 Rural Water Supply and Sanitation</i>			
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>			
<p>30 mini solar powered irrigation schemes constructed-20 in western &amp; eastern region to completion, 10 in western region to 60% completion in western Uganda.</p> <p>40 mini solar powered piped water systems constructed to 70% completion in areas with low access.</p> <p>Kabuyanda WSS in Isingiro constructed to 100%. Kanyabwanga WSS in Mitooma constructed to 50% completion. Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.</p> <p>Nyamiyonga Katojo WSS In Isingiro &amp; Lirima II GFS in Manafwa constructed to completion. Water supply systems in selected districts in west Nile &amp; in Kasese on River Dungulugha designed</p>	<p>33% progress on civil works for the 20 mini solar powered irrigation schemes</p> <p>20 out of 40 solar powered mini piped systems sites were handed over to the contractor to commence works</p> <p>Constructed Kabuyanda WSS to 65% completion with 76km of distribution network laid, 2 water borne toilets completed 1 at the office block and 1 at the Health centre IV, 1 office block completed, commenced foundation for the dwarf wall for the reservoir tank</p> <p>Lirima II GFS was constructed to 84% completion with 45km of transmission (96.4%) and 52.47km of distribution pipe work laid (97.7%). 95% completion of 3 water office blocks in Molo, Sibanga and Lukhonge, 95% completion of 3 steel pressed tanks in Molo, Kidoko and Buwakoro, 90% completion of the Break Pressure tank and 83% completion of 2 reinforced concrete tanks in Sibanga and Bukusu.</p> <p>Nyamiyonga -Katojo piped water system constructed to 95% completion with 200 service connections made, extension of power for 1km to the Nyamiyonga pumping &amp; booster station, 100% completion of distribution and transmission mains, reservoir tanks and booster stations</p>	<p>Solar powered schemes repaired and maintained</p> <p>Constructed 20 mini solar powered piped systems to 70% in Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura,</p> <p>Constructed 20 mini solar powered piped systems to 70% in Packwach</p> <p>Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo Kaberamaido, Wakiso, Mukono, Omoro, Amuru, Gul u</p> <p>Constructed Mpungu-Nyakzinga WSS (Kasese)-50%, Kanyabwanga (Mitooma)-60%, Kabuyanda (isingiro)- 100% Retention for completed schemes paid. Water supply schemes designed in Karamoja and Teso regions.</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>11,930,053</b>	<b>2,844,081</b>	<b>7,154,081</b>
Gou Dev't:	11,930,053	2,844,081	7,154,081
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 01 81 Construction of Point Water Sources</b>			
<p>285 hand pump wells drilled in response to emergencies</p> <p>100 production wells drilled in villages with low water coverage.</p> <p>70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts.</p> <p>400 chronically broken down pumps rehabilitated across the country</p>	<p>62 hand pumped wells drilled across the country; Manafwa-6, Mityana-2, Nakaseke-2, Bukomansimbi-2, Mukono- 10, Kalangala -1, Tororo-7, Lira, Adjumani-2, Kaliro-4, Kayunga-15, Alebtong-3, Isingiro-2, Ntungamo-2, Rukungiri-2, Masindi-1, Soroti-1, Mitooma-1, Butebo-1, Luuka-4, Tororo-1.</p> <p>21 production wells drilled across the country in in Mukono-7, Wakiso-3 and Adjumani-2, Manafwa-1, Masindi-1, Mitooma-1, Rukungiri-2, Ntungamo-2, Isingiro-2</p> <p>48 hand pumps rehabilitated in Kiboga with support from JICA</p>	<p>200 chronically broken down boreholes rehabilitated countrywide</p> <p>Drilled 285 hand pumps, 100 production wells, 70 large diameter wells focusing on least served districts of Buvuma, buyende, Bundibudgyo, kakumiro, kamuli, Kassanda, Kisoro, Kyegegwa, Mubende, Rakai, Wakiso, Yumbe, kirumira, Lyantonde, Sembabule</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>25,500,000</b>	<b>9,277,336</b>	<b>20,000,000</b>

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Gou Dev't:	25,500,000	9,277,336	20,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1359 Piped Water in Rural Areas			
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>			
Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion. Nyakabingo GFS in Rukungiri Rehabilitated Constructed Highway sanitation facility in Kiruhura district Lukalu- Kabasanda WSS in Butambala constructed to 80% completion and Orom WSS in Kitgum constructed to 60% completion to serve the water stressed villages constructed Piped water supply systems in Kween, Moroto and Kabarole designed	Constructed Bukedea GFS to 90% completion with 75% of the intake works,98% of the clean water mains, 100% of the raw water mains and 10km of distribution lines laid. 85% overall completion of the 4 reservoirs constructed and 85% overall completion of the 3 public toilets.  Rwebisengo Kanara GFS was constructed to 98% completion with 100% completion of the intake, 100% completion of the treatment plant ,laid 1.9km raw water pipelines(100%), 44km of clean water pipeline(100%),100% of distribution network laid(100%). and 417 service connections made.  Completed 85.2% Rehabilitation of Nyakabingo Gravity Flow Scheme in Rukungiri district with 95% completion of the supply and installation of HDPE pipes,98% re protecting the source,90% completion of 4 public kiosks.  Constructed the highway sanitation facility in Kiruhura to 21% completion with super structure, caretakers house and toilet at slab level, foundation walls for the business centre raised. Lukalu Kabasanda GFS- was constructed to 44% completion with 3 Gender segregated public sanitation facilities located at Kabasanda trading centre, Mirembe trading centre and Kalamba sub-county. Office Building and Chlorine dozing house completed, 8km of distribution laid, 90% competition of the kiosks and spring intake, pump station at 95% completion.  Orom GFS was constructed to 17% completion with works being done on 3 out of 6 supply areas.A total of 37km of pipe line excavated and laid, construction of pump station at Katwotwo and kalabong supply areas	Construction of a Highway sanitation facility in Kiruhura district Construction of Orom-100%, Kahama II-100%, Lukalu Kabasanda-100%, Nyarwodho GFS extension & Upper Sippi GFS extensions . Rehabilitation of Ayara WSS-40% Retention Payment for Bukedea,(Bukedea) Rwebisengo Kanara(Ntoroko),Nyabuhikye K	
<b>Total Output Cost(Ushs Thousand)</b>	<b>52,853,547</b>	<b>5,579,573</b>	<b>51,814,164</b>
Gou Dev't:	12,514,783	5,579,573	11,475,400
Ext Fin:	40,338,764	0	40,338,764
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<b>Output: 09 01 71 Acquisition of Land by Government</b>			
Land purchased	Negotiations with land owners in the project area conducted.  Government Valuer conducted assessment of the land	Land acquired and Project affected persons compensated in the project areas of Bitsya,Nyamugasani and the 16 RGC piped systems	
<b>Total Output Cost(Ushs Thousand)</b>	<b>400,000</b>	<b>0</b>	<b>1,000,000</b>

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Gou Dev't:	400,000	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>			
Water supply system of Bitsya in and Nyamugasani in Kasese designed.	Short listing of Consultancy firms for redesign of the piped systems submitted to the world bank seeking a no objection for Bitsya and Nyamugasani GFSs		Constructed 16 RGC piped solar systems (countrywide)-40% in selected districts with sub counties having low water coverage.(Buyende-2, Mayuge, Namayingo, Kaliro, Kyankwanzi-2, Rakai-2,Kasanda, Nakasongola, Mukono, Kagadi-2, Kakumiro-2
Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced			Constructed GFS of Bitsya(Buhweju)-25% & Nyamugasani(Kasese)-30%.
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,975,220</b>	<b>0</b>	<b>35,870,256</b>
Gou Dev't:	1,000,000	0	405,000
Ext Fin:	9,975,220	0	35,465,256
A.I.A:	0	0	0
Development Project : 1614 Support To Rural Water Supply and Sanitation Project			
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>			
			Engineering designs reviewed for Bwera, Potika, Shuuku Masyro II Bukedea and Isingiro WSS. Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende,Lyantonde,Kyankwanzi,Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Sembabule, Rakai, Buvuma,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,825,105</b>
Gou Dev't:	0	0	3,825,105
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 09 02 Urban Water Supply and Sanitation</b>			
Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
			Construction of Nakivubo Wastewater Treatment Plant completed to 100%
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>32,640,000</b>
Gou Dev't:	0	0	32,640,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

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Katosi – Kampala Drinking Water Transmission main constructed.	- 39 Km of the 54 Km of pipeline have been completed (72% Achievement).	Katosi – kampala drinking water transmission main completed to 100%	
Katosi – Kampala Drinking Water Treatment Plant constructed.	- Foundation works for the Sonde Reservoir were completed and casting of walls and columns is on-going.	KATOSI DRINKING WATER TREATMENT PLANT (WTP) constructed up to 100% completion.	
Water and Sanitation Infrastructure for the informal settlements set up.	- Overall construction works are estimated at 40%. - Procurement of pipes is estimated at 90% progress pending clearance of delivery by supplier at the Port (Mombasa). - Procurement of E & M equipment is estimated at 50% progress.  - Securing of project sites is still on-going and construction works will commence in July 2020. - Approximately 50% of the compensation accrued to PAPs have been paid.	Water and Sanitation Infrastructure for the Informal Settlements constructed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,000,000</b>	<b>53,703,251</b>	<b>279,111,000</b>
Gou Dev't:	3,000,000	0	2,900,000
Ext Fin:	0	53,703,251	276,211,000
A.I.A:	0	0	0
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
<b>Output: 09 02 72 Government Buildings and Administrative Infrastructure</b>			
Ministry of Water and environment Karamoja regional office block constructed.	Contractor to commence works upon fulfillment of necessary conditions.	Ministry of Water and Environment Karamoja regional office block constructed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>600,000</b>	<b>1,000,000</b>
Gou Dev't:	1,500,000	600,000	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced. Commence and complete designs in Iriiri (Kidine) Lolebia,Nabilatuk T/C, Loro and Napumpum.	Designs for Kakingol and Nadiket completed.  Draft Contract documents for procurement of contractors for construction of Morulem, Alerek and Namalu ready for submission to contracts committee for approval.  Feasibility studies on going for the designs of Kalapata, Awach, Lorengecora, Loregae, Karita.  Construction of Orwamuge is 100% complete	Complete construction/ expansion in Morulem,Namalu,Alerek, Amudat Phase 2 WSS.  Construction of water supply schemes in Kakingol, Loregae, Lorengecora WSS.  Engineering designs completed for Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,083,000</b>	<b>2,918,000</b>	<b>2,344,900</b>
Gou Dev't:	3,083,000	2,918,000	2,344,900
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1438 Water Services Acceleration Project (SCAP)			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

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Existing secondary and tertiary water networks expanded, upgraded and rehabilitated. Kapeeka Water Supply System upgraded.	The Water treatment plant works contract was signed in October 2019.(Advance was paid in December, Contractor currently mobilizing resources and site setup. Works are slated to commence in January 2020)  -Borehole drilling campaign to ascertain the yield was completed (2 out of the 4 sites drilled have been earmarked for development of the borehole system) -Process of acquiring land for the 2 sites as well as site for the reservoir has commenced  from July to December, 1,973.65 Km of water mains have been extended in all NWSC service areas, 33,724 new customers have been connected to water supply network, of which 1,630 are Public Stand Pipes.	2,493,006 meters of pipes and respective fittings procures and laid in all NWSC service Areas. Water treatment plant substantially completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>52,600,000</b>	<b>22,500,000</b>	<b>50,000,000</b>
Gou Dev't:	52,600,000	22,500,000	50,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1524 Water and Sanitation Development Facility - East-Phase II			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district ), Kanapa (Kumi district), Ngenge and Kaproroni (Kween district) Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district) Design of piped water systems completed in Kaproroni (Kween district), )Mayuge area, Iganga-Idudi-Bugiri Design of piped water system commenced in Buyende area	Complete construction of 1 public toilet in Bulangira construction works of piped water systems in Namwiwa and Bulopa was completed  Construction of 01 piped water System Binyiny(80%) town is ongoing  Monitoring and evaluation done for Binyiny, Bulopa, Namwiwa, Manafwa, Idudi, Bulangira  Regional designs of Bugadde-Idudi area in Final stages	Construction of a piped water system in Bulangira commenced. Construction works of piped water systems in 5 Towns of Kanapa, Manafwa TC, Nakabira, Bulangira, Natusani completed. Designs for piped water systems in 12 towns of Ngenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kobulubulu, Kidera, Bukungu, Namayemba, Busiro completed. Retention of completed schemes paid	
<b>Total Output Cost(Ushs Thousand)</b>	<b>8,141,300</b>	<b>4,385,300</b>	<b>7,168,990</b>
Gou Dev't:	4,465,300	4,385,300	7,168,990
Ext Fin:	3,676,000	0	0
A.I.A:	0	0	0
Development Project : 1525 Water and Sanitation Development Facility - South Western-Phase II			
<b>Output: 09 02 72 Government Buildings and Administrative Infrastructure</b>			
MWE-SW Regional office block maintenance (inclusive of partitioning, rainwater harvesting, and general maintenance) done.	Routine maintenance works, inclusive of office partitioning and sanitary improvement, are still on-going.  Procurement processes are underway to secure the contractor for the 2nd Office Block for MWE-SW Region.	MWE-SW Regional office block maintained - (civil works, plumbing and electro-mechanical repairs done).  Second Office Block completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>400,000</b>	<b>400,000</b>	<b>600,000</b>
Gou Dev't:	400,000	400,000	600,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction of piped water systems completed and handed-over for O&M in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga(Kanungu district), Kibugu(Kisoro district) and Karago(Kabarole district). Designs for piped water systems completed for 24 STs/RGCs Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.	05 piped water systems have reached different completion level in the towns of Karago-I (68%), Buyamba (92%), Lwemiyaga (59%), Kambuga (89%), Kashaka-Bubaare-II (60%)	Construction works for water systems in 03 towns Karago-II, Kasese Mini-solar systems, Igorora completed to 100%. Designs for 13 piped water systems completed in Rubanda District Bulk Water Transfer Project, Mpumudde, Lyakajjura, Kigata, Rurama, Busunga, Butunduzi, Kisojjo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, and Nabigasa.	
	Designing of twenty (20) towns (in six lots) by consultants has progressed beyond the inception stage		
	Internal designing of three (03) towns: Bethlehem-Nabigasa, Bukinda, and Nyakashaka – awaiting water resources investigations. Procurement of contractor for construction of a piped water system in Igorora is underway		
	Procurement processes are yet to commence for Bethlehem-Nabigasa, and Rushango.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,908,425</b>	<b>3,908,425</b>	<b>5,130,425</b>
Gou Dev't:	3,908,425	3,908,425	5,130,425
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe. Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.	Procurement process for construction of Dokolo & Kayunga-Busaana Water supply and sanitation systems commenced. Advertising awaits a No Objection from AfDB Procurement of Consultants for Design Review and Detailed Designs concluded. Procurement for consultants to carry out feasibility designs for pilot projects under the Uganda strategic program for climate change resilience ongoing. Short listing of firms was completed & process is at RFP stage.	Climate change resilience strategy developed for Kyoga and Upper Nile Catchment areas. Design review and detailed design of water supply systems. Piped water supply systems in 3 project towns of Kayunga-Busaana, Dokolo and Nakasongola, Buikwe, and Kyenjojo-Katooke constructed.	
Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>19,904,256</b>	<b>200,000</b>	<b>28,043,000</b>
Gou Dev't:	200,000	200,000	2,673,000
Ext Fin:	19,704,256	0	25,370,000
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Procurement of Consultant for design of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe.	Procurement of the Consultant for Design review for FSM Facilities in Kyenjojo, Dokolo and Buikwe commenced. TOR Forwarded to AfDB for No Objection	Detailed designs developed for Dokolo, Buikwe, and Kyenjojo-Katooke. Public and institutional toilets constructed for Kayunga-Busaana, Dokolo and Nakasongola.	
	Procurement of the Consultants for feasibility studies and detailed designs for FSM ongoing. TOR Forwarded to AfDB for No Objection		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,500,000</b>	<b>0</b>	<b>13,840,182</b>
Gou Dev't:	0	0	1,098,000
Ext Fin:	3,500,000	0	12,742,182

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A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<b>Output: 09 02 71 Acquisition of Land by Government</b>			
Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Busia, and Namungalwe-Kaliro.	Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Busia, and Namungalwe-Kaliro.	Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri	
<b>Total Output Cost(Ushs Thousand)</b>	<b>350,000</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	350,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		Pipes, fittings and meters procured and supplied to regional Umbrella Water Authorities for installations.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>50,200,000</b>
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	50,000,000
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Commence construction of Busia, Namasale, Namungalwe-Kaliro, Rwashamaire, Naymununka 20%	Draft RFP submitted to the World Bank for Approval. Tender documents for works completed for Namasale-Namungalwe-Kaliro.	Construction of WSS schemes in Busia, Namasale, Namungalwe-Kaliro and completion of additional works in Rukungiri. Consultancy for professionalization of Umbrella Authorities	
Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.	Evaluation of technical proposals for consultancy assignment of construction supervision completed and submitted to the bank for review and approval. Tender documents prepared for works and submitted to the World Bank for review and approval for Busia.	Design review/ detailed design and construction supervision of water supply and sanitation systems in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	
Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namungalwe-Kaliro water supply systems.	Defects liability monitoring has been carried out in the completed towns of Pallisa, Ngora-Nyero-Kumi,Koboko, Katwe-Kabatoro. Evaluation of technical proposals for consultancy assignment of construction supervision completed and submitted to the bank for review and approval. Tender documents prepared for works and submitted to the World Bank for review and approval for Busia and Kumi-Ngora-Nyero sanitation facilities.		
	Evaluation of technical proposals has been completed, awaiting clearance from NWSC contracts committee for Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.		
	Evaluation report for EOIs completed and submitted to the World Bank for review and approval for Kyegegwa-Mpara-Ruyonza.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>145,817,194</b>	<b>220,222</b>	<b>184,687,569</b>
Gou Dev't:	1,199,000	220,222	406,000

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Ext Fin:	144,618,194	0	184,281,569
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
			Commence Construction of sanitation facilities, Busia, Kumi-Nyero-Ngora, Namasale, Koboko, Rukungiri and WSS in Kyegegwa-Mpara-Ruyonza.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>30,288,772</b>
Gou Dev't:	0	0	400,000
Ext Fin:	0	0	29,888,772
A.I.A:	0	0	0
Development Project : 1531 South Western Cluster (SWC) Project			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction of towns in Mbarara and Masaka area.	Contracts for design and supervision consultancy were signed. Detailed design consultancy is ongoing. Prequalification process for works contracts have been launched.		Contract awarded, Initial site set up and materials delivered on site for all the three project packages, earth works commenced and foundation constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>52,341,361</b>	<b>3,334,655</b>	<b>142,759,715</b>
Gou Dev't:	0	0	0
Ext Fin:	52,341,361	3,334,655	142,759,715
A.I.A:	0	0	0
Development Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

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Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation).	Feasibility studies for Kisoro District Water Supply and Sanitation System were done and completed.	Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation).	
Consultancy services for the feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems.	Feasibility Design for Kisoro Piped Water Supply continued and the final Feasibility was approved. Detailed Design to begin soon	Domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities procured, distributed and installed.	
Drilling and siting of boreholes in kapedo, Nakapiripirit, loketileaeu, lorengeduat, nabilatuk, rengen, Namagera, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, maracha, Erusi, Alangi, iceme	Boreholes drilled in 9no. towns of Nabilatuk, Namayumba, Masuliita, Nakirebe, Kapedo, Lorengeduat, Alebtong, Karenga, Rugombe. Drilling works are ongoing 2no. towns of Nazigo, Kangulumira.	Electromechanical equipment, meters, pipes and fittings installed all the Umbrellas.	
Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)	Procurement of consultancy services for the design of piped water supply system has not commenced.	Drilling and siting of boreholes in Kapedo, Nakapiripirit, Loketileaeu, Lorengeduat, Nabilatuk, Rengen, Namagero, Ochapa, Kyere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, Maracha, Erusi, Alangi, Iceme, Kibibi, Kasanje, Nakawuki, Zigoti etc.	
Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).	Contracts committee approved the Procurement for supply of domestic and bulk water meters for umbrellas of water and sanitation Authorities.	Engineering and design of piped Water Supply and Sanitation Systems in Small Towns (STs) and Rural Growth Centres (RGCs) prepared.	
Frame work contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities	Procurement commenced and was approved by the Contracts Committee.		
Framework contract for the supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.	Installations are substantially completed in 5no. towns of Namayumba, Kabembe, Kalagi, Nagalama, Amudat.	Piped Water Supply and Sanitation Systems in the Small Towns and Rural Growth Centres under the management of Umbrella Authorities of Water and Sanitation rehabilitated.	
Installation framework contract for Umbrellas of Water and Sanitation Authorities.	Expression of Interest for Power Extensions in 3No. Towns of Rugombe, Namayumba and Maracha received and evaluated. Evaluation Report at approval stage.	Power extensions for Small Towns and Rural Growth Centres managed by Umbrellas of Water and Sanitation in Namayumba, Amudat, Morulem, Kitalesa, Kihura, Rugombe, Maracha Kangulumira, Wanseko, Nkoni, Lwabenge 1, Lwabenge2, Busunju, Namayumba2 and Erusi.	
Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba, Amudat, Morulem, kitalesa, kihura, rugombe, maracha, Erusi installed.	Pipeline extensions, new customer connection completed in Namutumba, Katakwi, Tirinyi-Kibuku	Steel Water Tanks in Alebtong, Kibibi, Nakifuma, Kigoloby, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi and Maracha supplied and installed.	
Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities	Procurement of the supply and installation of steel tanks was concluded and sites handed over to the contractors in Olilimu, Pakele, Kaguru, Lyakalimira, Masuliita, Nakawuka, Kigoloby.		
Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigoloby, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.	- Sites for Aleptong, Palabek-Kal, Karenga, Kapedo to be handed over in January 2020 - Sites Rugombe, Kasanda, Nyakabingo and Migyera to be handed over in February 2020.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>11,985,034</b>	<b>2,766,648</b>	<b>8,216,033</b>
Gou Dev't:	11,985,034	2,766,648	8,216,033
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
			Institutional/ public sanitation facilities constructed in Kisoro and Rubuguri.
			Sanitation facilities developed in towns managed by the Umbrella Organisation.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1533 Water and Sanitation Development Facility Central - Phase II			
<b>Output: 09 02 71 Acquisition of Land by Government</b>			
Land for water supply systems acquired in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma.	Surveying / verification of land in Kagadi / Muhoro Kyampisi, Kikandwa, Kasambya, Butenga-Kawoko, Bamunanika, Kakunyu and Kiyindi town water supply systems was done.	Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Lwamata, Kasambya and Ngoma	
	Follow up of the report of the valuated land in various towns by CGV for compensation was continued.		
	Conducted land Valuation in Kayunga-Kyampisi, Kiyindi, Butenga and Kawoko town water supply systems for compensation purpose..		
<b>Total Output Cost(Ushs Thousand)</b>	<b>400,000</b>	<b>120,000</b>	<b>500,000</b>
Gou Dev't:	400,000	120,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 72 Government Buildings and Administrative Infrastructure</b>			
		Routine office Maintenance and establishment of stores at regional office.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
50 production boreholes in selected project towns drilled Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	33 production boreholes were drilled in Mukono (2), Kayunga (7), Luwero (1), Nakaseke (2), Masindi (1), Butikwa (2), Katooke (2), Ngoma (1), Luwero (1), Hoima (1), Wakiso (4), Bwika (1), Bamunanika(1), Namasubi (1), Buikwe (2), Bukomansimbi (1) and Kyankwanzi (2).	32 production boreholes drilled in selected project towns	
	Construction of piped water supply systems continued in 10 towns of Kawoko-Butemba (23%), Kasambya-Kikandwa (32%), Kakunyu-Kiyindi (22%), Kagadi (68%), Busaana-Kayunga phase 1 (85%), Bamunanika and Lwamata town WSS phase 1 (contractor mobilising to site), Busiika-Bugema (90%) and Kiwoko-Butalangu (90%).	Construction of piped water supply systems completed in 14 towns of Butemba, Kyankwanzi, Butenga, Kawoko, Kasambya, Kikandwa, Ngoma, Lwamata, Bamunanika, Kakunyu, Kiyindi, Kangulumira, Kayunga-Busaana and Nazigo Defects liability period for completed piped water systems in Busiika, Bugema, Kiwoko, Butalangu Kagadi, Kayunga-Busaana, emergency works in Kangulumira and Nazigo towns done. Designs of piped water systems completed in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>41,378,400</b>	<b>10,300,000</b>	<b>10,066,880</b>
Gou Dev't:	11,300,000	10,300,000	4,466,880
Ext Fin:	30,078,400	0	5,600,000
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			

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Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	Construction of faecal sludge management systems was on going in two towns of Kiboga (95%) Nakasongola (80%) in Nakasongola.	02 Faecal Sludge Management Facilities designed in Buliisa and Kagadi districts.	
	Construction of 13 public water borne toilets was on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2) and Bamunanika (1)	Construction of sanitation facilities completed in 09 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Ngoma and Lusozi.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,200,000</b>	<b>50,000</b>	<b>2,028,000</b>
Gou Dev't:	200,000	50,000	820,000
Ext Fin:	2,000,000	0	1,208,000
A.I.A:	0	0	0
Development Project : 1534 Water and Sanitation Development Facility North - Phase II			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
10 Production wells drilled in 4 towns of Awach(02), Barakalo(02), Ovision (03) and Bala(03) Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe(Lamwo) and Agago TC-Paimol RGC(Agago) completed Construction of piped water systems in 03 towns of Odramacaku (Arua), Atiak(Amuru), and Baar RGC(Lira) commenced Designs for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Aboke (Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station (Oyam), Odramachaku(Arua), Okokoro(Maracha), Keri-Oraba (Koboko), Amuru TC and Atiak Designs for piped water systems in 3 towns of Awach(Gulu), Barakalo(Kole) and Ovision(Arua) commenced	Construction of a piped water supply system in Agago TC-Paimol RGC (Agago district) at 85% completion level  Design of Odramachaku (Arua) Amuru TC (Amuru), Keri-Oraba RGC (Koboko) and Okokoro RGC (Maracha) was at feasibility study stage.	13 internal designs for piped water systems completed in Parabongo (Amuru), Kati (Madi-Okollo), Arra/Dufile (Moyo), Alangi & Zeu (Zombo), Lacekocot (Pader), Ovision (Arua), Cwero & Patiko (Gulu), Olilim & Bar-Jobi (Otuke),Awach (Awach) & Barakalo (Kole) 34 Production wells drilled in 17 towns Yumbe TC (Yumbe), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Kati (Arua), Parabong (Amuru), Rhino camp (Madi-Okollo), Obongi TC (Obongi), Omoro TC (Omoro), Inde TC (Madi-Okollo), Alangi (Zombo), Zeu (Zombo), Maracha Construction of 03 piped water systems completed in the towns of Moyo TC (Moyo), Padibe (Lamwo) & Bibia/Elegu(Amuru) Construction of piped water supply systems commenced in 07 towns of Atiak (Amuru), Kati, Odramachaku (Arua), Okokoro (Maracha), Keri-Oraba (Koboko), Parabongo (Amuru) & Barr (Lira)  Design review of Zombo TC completed Design review of piped water system in Zombo TC completed Designs for piped water systems completed in 15 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Bala(Kole), Kole, Apala(Alebtong), Alebtong, Aboke(Kole), Ngai(Oyam), Iceme, Otwal railway station, Omoro TC & Inde TC	
<b>Total Output Cost(Ushs Thousand)</b>	<b>19,616,952</b>	<b>1,861,701</b>	<b>22,483,308</b>
Gou Dev't:	2,331,802	1,861,701	3,430,808
Ext Fin:	17,285,150	0	19,052,500
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			

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Design of 01 Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed	Procurement of consultant to undertake detailed design of Faecal Sludge Management Facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district was initiated	Construction of 01 faecal sludge management facility in Yumbe TC(Yumbe district) completed	
Construction of 01 faecal sludge management facility in Yumbe TC(Yumbe) commenced	Design of faecal management facility in Yumbe TC (Yumbe) was at feasibility study stage	Construction of sanitation facilities completed in 06 towns of Bibia/Elegu, Odramachaku, Atiak.Barr, Okokoro Keri-Oraba (03 institutional & 01 public toilets in each town)	
Construction of sanitation facilities in 03No towns of Odramacaku (02 institutional toilets & 01public toilet), Atiak (02 institutional toilets & 01public toilet) and Baar RGC(02 institutional toilets) commenced		Construction of sanitation facilities completed in 02 towns of Moyo TC (03 institutional & 01 public toilets) & Padibe TC (03 institutional & 01 public toilets).	
Sanitation facilities in the towns of Moyo(02 institutional toilets & 01public toilet), Elegu/Bibia(02 institutional toilets & 01public toilet), Padibe (02 institutional toilets & 01public toilet), and Agago TC(03 institutional toilets completed		Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,573,250</b>	<b>1,090,000</b>	<b>2,550,800</b>
Gou Dev't:	1,190,000	1,090,000	740,000
Ext Fin:	1,383,250	0	1,810,800
A.I.A:	0	0	0
Development Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
		Consultancy Services for the feasibility study and detailed design of Gomba, Rakai and Bugadde Greater Regions for Water Supply and Sanitation Systems.	
		Rehabilitation and and water supply system upgraded	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>846,000</b>
Gou Dev't:	0	0	846,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1660 Strengthening Water Utilities Regulation Project			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
		On-going Capital works monitored, supervised and regulated.	
		Performance contract stipulations enforced and monitored in Water Authorities (Umbrella and NWSC).	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 09 03 Water for Production</b>			
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			

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<p>Eight (08) Parish level valley tanks constructed using WfP Equipment.                  Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed.                  Geregere earth dam and multi-purpose water systems and facilities in Agago District designed.                  One (01) double cabin pick-up to support Irrigation systems procured.                  Thirty (30) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production.                  Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed.                  Weed at Leye dam in Kole District controlled.</p>	<p>Works are ongoing for construction of Seven (07) valley tanks in the Districts of Luweero (77%), Nakasongola (85% and 78%), Omoro (79%) Agago (75% and 30%) and Dokolo (70%).                  Procurement of consultancy services for design of four (04) valley tanks in the Districts of Masindi, Maracha, Kiryandongo and Agago is at evaluation of technical proposals.                  Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District is at 98% cumulative progress. (Final design report completed and presented).                  Procurement of One (1) double cabin pick-up for field activities not initiated.                  Completed construction of one (1) small scale Irrigation scheme in Nakaseke District increasing on crop production. Works are also ongoing for construction of eight (8) small scale irrigation schemes in the Districts of Oyam (65%), Omoro (85% and 45%) Dokolo (78%), Kitgum (75%), Zombo (85%), Nwoya (70%) and Agago (65%).                  Design of Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions is at 70% cumulative progress (In house design).                  Development of an integrated strategic plan for Aquatic weed control and management of Leye earth dam in Kole District is at 70% progress (Situation analysis stage).</p>	<p>A medium scale irrigation system designed at Akwera earth dam in Otuke District.                  Construction of Geregere multi-purpose earth dam and watering facilities supervised in Agago District complying to specifications.                  Feasibility studies undertaken and designed eight (8) small scale irrigation systems in Northern Uganda.                  Five (5) boreholes sited and drilled for small scale irrigation systems in West Nile, Acholi and Lango Sub-regions increasing on WfP storage capacity for multi-purpose use.                  Four (4) Parish level valley tanks constructed using WfP Equipment increasing on livestock production.                  Four (4) Parish level valley tanks designed in the Districts of Amuru, Nwoya, Moyo and Omoro.                  Geregere multi-purpose earth dam and watering facilities constructed in Agago District increasing on livestock and crop production.                  Seven (7) small scale irrigation schemes constructed in West Nile, Acholi and Lango Sub-regions increasing on crop production.                  Ten (10) small scale irrigation schemes constructed to completion in West Nile, Acholi and Lango Sub-regions increasing on crop production.                  WfP facilities operated and maintained.</p>	
<p><b>Total Output Cost(Usht Thousand)</b></p>	<p><b>19,534,730</b></p>	<p><b>13,699,683</b></p>	<p><b>18,628,000</b></p>
Gou Dev't:	19,534,730	13,699,683	18,628,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<p>Development Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale</p>			
<p><b>Output: 09 03 81 Construction of Water Surface Reservoirs</b></p>			
<p>Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed.                  Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level.                  Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water.                  Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.                  Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.                  Twenty eight (28) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production.</p>	<p>Contract awarded for design of four (4) multipurpose earth dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts.                  Construction of fourteen (14) windmill powered watering systems in Karamoja sub-region is at substantial completion.                  Constructed six (07) valley tanks in the Districts of Soroti, Butebo, Kaplebyong, Kumi, Bukedea, Kaabong and Bugiri creating a water storage capacity of 107,000,000 litres.                  Contract awarded for design of three (3) multipurpose earth dams and watering facilities in Kotido, Kaabong and Abim Districts.                  Completed designs for six (06) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti and Kapchorwa.                  Construction completion of ten (10) small scale irrigation schemes is in the final stages in the Districts of Kayunga (75%), Kaberamaido (25%), Serere (60%), Napak (75%), Bukedea (25%), Busia (80%), Mbale (60%), Kapchorwa (75%) and Amuria (75%).                  Works also commenced for construction of seven (07) small scale irrigation schemes in the Districts of Budaka (80%), Butebo (35%), Kumi (78%), Mbale (80%), Soroti (70%), Kapchorwa (55%) and Kapelebyong (25%).</p>	<p>Eight (8) community valley tanks constructed using equipment through force account mechanism including abstraction increasing on water availability for irrigation.                  Four (4) multipurpose earth dams and watering facilities designed in the Districts of Moroto, Napak, Nakapiripirit and Amudat.                  Nine (9) small scale irrigation schemes constructed in Eastern Uganda increasing on crop production.                  Ojama earth dam in Serere District partially constructed increasing on water for multi-purpose uses.                  Three (3) multipurpose earth dams and watering facilities designed in the Districts of Kotido, Kaabong and Abim.                  Twenty (20) small scale irrigation schemes constructed to 65% cumulative progress in Eastern Uganda for increased crop production.                  Twenty (20) small scale Irrigation systems in Eastern Uganda designed.</p>	

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<b>Total Output Cost(Ushs Thousand)</b>	<b>21,541,409</b>	<b>18,671,409</b>	<b>19,831,618</b>
Gou Dev't:	21,541,409	18,671,409	19,831,618
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
<b>Output: 09 03 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Spare parts for maintenance of Earth moving equipment procured.		Earth moving Equipment well maintained, serviced, repaired and kept in good working condition.	Serviced, maintained and repaired Earth moving Equipment. Surveying equipment (Differential GPS) procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>100,000</b>	<b>513,520</b>
Gou Dev't:	200,000	100,000	513,520
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			
Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken. Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production. Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production. Rushozi earth dam in Mbarara District designed. Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production.  Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed. Twenty five (25) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production.	Procured service providers for the development of catchment management plans for Mabira earth dam in Mbarara District and issued them with a commencement notice. Communities have also been fully mobilized. The consultant has submitted the final design report and tender documents for Kyahi earth dam in Gomba District. The consultant has been issued with comments to incorporate in the final design report. Procurement of consultancy services for design of Rushozi earth dam in Mbarara District is ongoing (Submission of technical bids). Completed construction of one (01) valley tank in Lyantonde District increasing on cumulative WfP storage capacity and works are still ongoing for construction of four (4) valley tanks in the Districts of Kasese (03) and Isingiro (01). Completed designs of twelve (12) Small scale Irrigation systems in the Districts of Mukono (1), Mubende (1), Ntoroko (1), Kagadi (1), Kibaale (2), Lwengo (1), Kalungu (1), Bukomansimbi (1), Kasese (1), Kyotera (1) and Mityana (1). Works are ongoing for construction of seventeen (17) small scale Irrigation systems in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (2), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1) and Mbarara (2).	Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses. Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications. Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed using Equipment through force account mechanism including abstraction increasing on livestock production. Feasibility studies undertaken and thirty (30) small scale irrigation systems designed in Western and Central Regions. Kyenshama earth dam in Mbarara District partially constructed for multipurpose uses. Rushozi earth dam in Mbarara District partially constructed for multipurpose uses. Seventeen (17) solar powered small scale irrigation schemes in selected Districts of Western and Central Regions constructed increasing on crop production.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>23,559,691</b>	<b>11,550,000</b>	<b>23,502,914</b>
Gou Dev't:	23,559,691	11,550,000	23,502,914
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1523 Water for Production Phase II			
<b>Output: 09 03 77 Purchase of Specialised Machinery &amp; Equipment</b>			

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Spare parts for maintenance of Earth moving equipment procured. Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.	Procured spare parts for maintenance of Earth moving equipment through Water for Production Regional Centres. Two (2) sets of earth moving equipment procured and delivered. Procurement of two (2) sets of drilling equipment is at contract signing stage.	Two (2) Sets of Earth moving equipment Units procured and delivered. Undertook major repairs for earth moving equipment.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,351,608</b>	<b>2,614,392</b>	<b>3,300,000</b>
Gou Dev't:	5,351,608	2,614,392	3,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 03 80 Construction of Bulk Water Supply Schemes</b>			

# Vote:019 Ministry of Water and Environment

<p>A National Irrigation Master plan formulated and prepared. Construction completion of Rwengaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications.</p> <p>Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production.</p> <p>Construction of Rwengaaju Irrigation scheme in Kabarole District completed for increased crop production.</p> <p>Design Manual for Water for Production Infrastructure and facilities prepared.</p> <p>Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District completed.</p> <p>Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba undertaken.</p> <p>Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu undertaken.</p> <p>Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken.</p> <p>Feasibility studies for Bulk water systems for Nakasongola undertaken.</p> <p>Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands undertaken.</p>	<p>Formulation and preparation of a National Irrigation Master plan is at 40% progress (Preparation of the draft Master plan ongoing). Supervised and monitored construction completion of Rwengaaju Irrigation scheme in Kabarole District. The contractor is complying to specifications.</p> <p>Technical assessment undertaken. Feasibility study to be commenced once funds are made available.</p> <p>Physical works progress for construction completion of Rwengaaju Irrigation scheme in Kabarole District is at 66% cumulative progress.</p> <p>Preparation of a design Manual for Water for Production Infrastructure and facilities is at 30% progress (Preparation of the draft manual is ongoing).</p> <p>Contract for design and supervision of bulk water system for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District sent to Solicitor General for clearance.</p> <p>Design of Kagera corridor multi-purpose WFP Infrastructure and facilities in Isingiro District is at 60% (Feasibility study report submitted).</p> <p>Feasibility studies and design of bulk water systems and irrigation schemes of Amagoro in Tororo District (Dissemination of Request for Proposals (RFP) to the shortlisted firms ongoing); Nabigaga, Rwimi, Purongo and Palyec in the Districts of Kamuli, Kasese/Bunyangabu, Amuru and Nwoya respectively are at 50% progress (Draft feasibility study report submitted and under review); Kibimba in Gomba District (Evaluation of Proposals ongoing).</p> <p>Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli are at 40% progress (Inception reports presented and accepted); Lumbuye in Luuka and Kaliro is at 50% progress (Consultant submitted draft feasibility study report); Lopei in Napak is at 40% progress (Draft interim report presented); Procurement of Consultants for Angololo in Tororo is at Request For Proposal (RFP) Stage; Matanda and Enengo in Kanungu District is at 40% progress (Draft feasibility study report submitted); Enengo in Kanungu District is at 40% progress (Interim report submitted).</p> <p>Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 20% progress (Feasibility study ongoing).</p> <p>Contract for feasibility studies for Bulk water systems for Nakasongola signed (after retendering) but consultancy is yet to commence.</p> <p>Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South Western Highlands is at 50% progress (Draft feasibility study report submitted and under review).</p>	<p>A National Irrigation Master Plan for Uganda formulated.</p> <p>Design Manual for Water for Production Infrastructure and facilities prepared.</p> <p>Feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanza in Tororo District undertaken.</p> <p>Feasibility Studies of Purongo and Palyec irrigation schemes undertaken in Amuru and Nwoya Districts.</p> <p>Feasibility studies undertaken and detailed design completed of Lopei Bulk Water System and Irrigation Scheme in Napak District.</p> <p>Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities undertaken in Isingiro District.</p> <p>Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District undertaken.</p> <p>Feasibility study for Nakasongola Bulk Water Transfer system undertaken in Nakasongola District.</p> <p>Feasibility Study of Rwimi Mega irrigation scheme undertaken in Kabarole and Kasese Districts.</p> <p>Kawumu irrigation scheme designed and constructed in Luweero District</p> <p>Rwengaaju irrigation scheme in Kabarole District constructed to completion level increasing on crop production.</p> <p>Supervised construction of Rwengaaju model Village Irrigation Scheme in Kabarole District complying to specifications.</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>30,835,267</b>	<b>5,189,293</b>	<b>14,749,541</b>
Gou Dev't:	20,437,267	5,189,293	14,749,541
Ext Fin:	10,398,000	0	0

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A.I.A:	0	0	0
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			
Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively commenced for increased livestock production. Earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District designed.	Procurement of works for construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts has not commenced. Design of Ojama earth dam and multi-purpose water systems and facilities in Serere District is at 70% progress (Consultant has submitted preliminary design report with comments incorporated from the client); Procurement of consultancy services for design of Rwebicucu earth dam in Mubende District is ongoing.	Livestock watering facility for Nakayonza constructed in Nakasongola District. Ongoing works monitored and supervised complying to specifications.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,589,964</b>	<b>2,136,098</b>	<b>745,200</b>
Gou Dev't:	4,589,964	2,136,098	745,200
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1559 Drought Resilience in Karamoja sub-region project			
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			
			Construction of WfP infrastructure and facilities supervised and monitored. Four (4) communal valley tanks constructed in Karamoja Sub-region using force account mechanism increasing on livestock production. Planned, designed and supervised construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters  Sixteen (16) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region. Two (02) small scale irrigation schemes constructed in Karamoja Sub-region increasing on crop production.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>9,558,000</b>
Gou Dev't:	0	0	4,558,000
Ext Fin:	0	0	5,000,000
A.I.A:	0	0	0
Development Project : 1661 Irrigation For Climate Resilience Project Profile			
<b>Output: 09 03 71 Acquisition of Land by Government</b>			
			Land acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WfP facilities.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
Gou Dev't:	0	0	8,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 03 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Twenty three (23) Motor vehicles for supervision of field activities procured.

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<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>7,425,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	7,425,000
A.I.A:	0	0	0
<b>Output: 09 03 76 Purchase of Office and ICT Equipment, including Software</b>			
			ICT equipment procured (Laptops, Printers & Photocopiers, Desktops, cameras and Projectors).
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,062,500</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	2,062,500
A.I.A:	0	0	0
<b>Output: 09 03 80 Construction of Bulk Water Supply Schemes</b>			
			A Baseline study undertaken (gender sensitive). An Electronic Filing System established. An Environmental and Social management system developed and operationalized at Ministry of Water and Environment (MWE). An Hydrologist, Geologist and Dam Engineer hired forming the dam Panel of Experts for Kabuyanda. Biodiversity and Fish monitored during project implementation. Construction of Kabuyanda earth dam and Network Construction supervised. Kabuyanda Environmental and Social Safe guards Implementation supervised. Micro-catchment management plans prepared for micro-catchments around Kabuyanda irrigation scheme in Isingiro District. Water Quality and Quantity monitored during project implementation.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>6,362,500</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	6,362,500
A.I.A:	0	0	0
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			
			District Technical Support Teams supervised and monitored Kabuyanda Project. Kabuyanda earth dam constructed in Isingiro District increasing on water for multi-purpose uses. Mobilised communities and created awareness for Kabuyanda & Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively. Project activities monitored by District Local Government (DLG) staff.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>23,980,373</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	23,980,373
A.I.A:	0	0	0
Development Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems			

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<b>Output: 09 03 80 Construction of Bulk Water Supply Schemes</b>			
			Fifteen (15) Solar powered urban water supply systems developed improving on livelihoods. Thirty four (34) Solar powered Irrigation systems increasing agricultural production. Thirty four (34) Solar powered rural water supply systems developed improving on livelihoods.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>36,194,821</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	36,194,821
A.I.A:	0	0	0
<b>Program : 09 04 Water Resources Management</b>			
Development Project : 1302 Support for Hydro-Power Devt and Operations on River Nile			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).	Effectively participated in the statutory meetings on trans-boundary cooperative programmes as follows; 12th ordinary Session of the executive committee of AMCOW in Abuja-Nigeria, 27th Nile-COM & 52nd Nile-TAC meetings in Nairobi-Kenya.		Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed.
Joint Catchment management activities on Angololo Multi-purpose Project			15 Officers from key institutions trained in the development and use of Nile allocation tool developed;
Water Quality Laboratory Block constructed	Participated in the procurement for the consultants to carry out the feasibility studies and ESIA for Angololo MPP		Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized.
Water Resources Institute renovated and maintained	Water Resources Institute buildings and furniture was well maintained		Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).
			Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.
			WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.
			Popular version of the Tool and share with Partner States in EAC and the Nile for buy-in;
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,590,000</b>	<b>158,396</b>	<b>1,473,280</b>
Gou Dev't:	1,590,000	158,396	1,473,280
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			

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Construct 1 Surveillance/Research station, Construct 5 Landing sites (Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach) & Rehabilitate feeder roads to landing sites. Design community WASH facilities at Landing sites.	<p>Completed the defects liability period for the contract for the construction of an office block and water quality laboratory in Albert Water Management Zone in Fort Portal.</p> <p>Assessed the requirements for the equipping of the completed office block and water quality laboratory in Albert Water Management Zone in Fort Portal.</p> <p>Tender documents for the procurement of contractors for construction of 1 Surveillance &amp; Research station in Kaiso completed.</p> <p>Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 72% progress, Mbegu in Hoima at 98% progress, Dei in Packwach at 95% progress, Rwenshama in Rukungiri at 99% progress, and Mahyoro in Kamwenge at 99% progress).</p> <p>Conducted HIV/AIDS and Hepatitis B campaigns for 589 participants (28% women).</p> <p>Established the Facility Management Committees for the landing sites of Kitebere, Mbegu, Dei and Mahyoro.</p> <p>Undertook manual aquatic weed removal at Dei Lading site in 40,000 square meters.</p> <p>A total of 2000 indigenous trees planted within the Mbegu landing site as part of the environmental conservation campaigns.</p>	<p>1 Surveillance station constructed and commissioned;</p> <p>5 Landing sites constructed &amp; feeder roads to landing sites constructed and commissioned; Feasibility studies for new landing sites undertaken;</p> <p>Community WASH facilities at landing sites designed.</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,352,930</b>	<b>4,021,982</b>	<b>6,332,009</b>
Gou Dev't:	1,019,000	1,019,000	1,910,000
Ext Fin:	5,333,930	3,002,982	4,422,009
A.I.A:	0	0	0
<b>Output: 09 04 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procure surveillance & research station equipment, Construct 1 research vessel, General supplies and works.	Commenced the construction of the research vessel for the lake Albert.	The regional water quality laboratory in Fort Portal equipped and furnished;	1 fisheries research vessel;
		General supplies and works procured.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,946,240</b>	<b>11,829</b>	<b>2,744,462</b>
Gou Dev't:	0	0	500,000
Ext Fin:	2,946,240	11,829	2,244,462
A.I.A:	0	0	0
Development Project : 1487 Enhancing Resilience of Communities to Climate Change			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
Demonstration centres renovated and equipped with furniture to facilitate trainings and experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities Project office in Kabale town for Maziba Catchment renovated and fully furnished	Procurement of a contractor to undertake renovations in the 3 Catchments is ongoing- Civil Works for Infrastructure development and maintenance of demonstration centers (Advert was run in open media) Project office in Kabale town for Maziba Catchment were renovated and fully furnished.	3 demonstration centres/plots set up to facilitate experience sharing activities regarding flood control structures and rain water harvesting , ecosystem conservation and alternative income generating activities Three (3) demonstration centers renovated and constructed in Maziba, Awoja and Aswa catchments.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,200,278</b>	<b>700,278</b>	<b>6,193,197</b>

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Gou Dev't:	700,278	700,278	609,500
Ext Fin:	1,500,000	0	5,583,697
A.I.A:	0	0	0
Development Project : 1522 Inner Murchison Bay Cleanup Project			
<b>Output: 09 04 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Service provider for supply, installation water vessel procured	Adverts was run in the local news papers and no bidder responded. Procurement is to be re-rendered	Telemetry equipment,Laboratory, field equipment and water vessel procured.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	10,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
1 National Water Quality Reference Laboratory at Entebbe constructed.	Budget for the construction of the National Water Quality Reference Laboratory was over and above the allocated funds under the project, therefore Proposal for utilization of the funds to procure equipment for regional laboratories was submitted to the Donor to allow use of funds for this purpose. This was done and awaiting feedback from the Donor	1 building for Water Resources Institute constructed and furnished.	
2 WMZ offices (Mbale and Lira) maintained Other structures; Construct water resources measures (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structures) in Albert Nile, Kochi.)	Terms of Reference, were revised to incorporate comments from the Donor and shared back for review and approval	12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed. 300 staff trained at the Water Resources Institute. Uganda Water and Environment Week (UWEWK) held at national and 4 regional levels Equipment for 4 Regional Water Quality laboratories procured.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,265,529</b>	<b>100,000</b>	<b>3,406,997</b>
Gou Dev't:	200,000	100,000	1,086,542
Ext Fin:	7,065,529	0	2,320,455
A.I.A:	0	0	0
Development Project : 1662 Water Management Zones Project Phase 2			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
		1 WMZ sub- office per WMZ in Arua for Upper Nile WMZ, Moroto for KWMZ, Kabale for AWMZ and Mpigi for VWMZ constructed 200 hectares of degraded river bank stabilised and restored.  100 hectares of degraded land restored through tree planting Infrastructure and catchment management investments implemented in hotspot sub-catchments- 100 km of soil and water management structures constructed. 100 small water harvesting structures constructed. 240 wetlands hectares demarcated and restored	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,509,739</b>
Gou Dev't:	0	0	1,509,739
Ext Fin:	0	0	0
A.I.A:	0	0	0

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<b>Program : 09 05 Natural Resources Management</b>			
Development Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
<b>Output: 09 05 72 Government Buildings and Administrative Infrastructure</b>			
200 hectares to Wapala extended 40 new small scale irrigation schemes countrywide identified and feasibility studies conducted Construction of Wadelai to 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100% levels of completion Designs for 96 Small Scale Irrigation Schemes Hydraulic Improvement works at Agoro Irrigation Scheme to 100%; Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion Irrigation works in Agoro Irrigation Scheme Irrigation works in Mubuku-I scheme	Updated procurement plan for additional Works, Goods and Services -In the Northern Region 36 Inception Reports for the designs prepared by the consultant. Whereas in the Western so far completed 26 designs and Eastern 10. Constructed 5 irrigation schemes to different levels of completion; -Tochi in Oyam District 85.2% Mubuku-II in Kasese District 60.0% - Doho-II in Butaleja District 76.3% -Ngenge in Kween District 80.8% -Wadelai in Pakwach/Nebbi districts 43.0%. Olweny 99% -In the Northern Region 36 Inception Reports for the designs prepared by the consultant. Whereas in the Western so far completed 26 designs and Eastern 10. Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking pre-construction activities such as Resource mobilization(Personnel and Equipment) -Contract for supply of GRP pipes awarded. (i) Community Mobilization and Sensitization ongoing in Unyama(Pabbo), Siipi(Bulambuli), Namalu(Nakapiripirit), Namatala in Budaka and Mbale districts respectively. (ii) Preparation of designs for 4 large scale (Unyama, Namalu, Siipi and Namatala) irrigation schemes completed Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking pre-construction activities such as Resource mobilization(Personnel and Equipment) -Contract for supply of GRP pipes awarded. Remedial works in Mubuku-I ongoing	5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed. 500 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai Catchment Areas installed. 6 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built. 96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems.  Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme  Detailed design for Unyama(Pabbo), Siipi (Bulambuli) and Namalu(Nakapiripirit) completed Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established  Land compensation for PAPs in Unyama(Pabbo), Siipi(Bulambuli) Namalu(Nakapiripirit) and Namatala in Mbale and Budaka	
<b>Total Output Cost(Ushs Thousand)</b>	<b>92,839,446</b>	<b>28,000,681</b>	<b>46,825,342</b>
Gou Dev't:	18,580,000	6,683,410	4,073,383
Ext Fin:	74,259,446	21,317,271	42,751,959
A.I.A:	0	0	0
<b>Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			01 Station Wagon and 01 Double Cabin Pick up for FIEFOC 2 Project purchased 05 Motorcycles for 5 Project Districts purchased
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>636,586</b>
Gou Dev't:	0	0	45,807
Ext Fin:	0	0	590,779
A.I.A:	0	0	0
<b>Output: 09 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted specialised machinery and equipment(Post-harvest handling, Value addition and Threshers, Back-hoes)equipment procured	Prepared Standard Bidding Document for assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes)equipment and submitted to the bank for approval		Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured

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<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000</b>	<b>0</b>	<b>17,811,446</b>
Gou Dev't:	10,000	0	1,104,941
Ext Fin:	0	0	16,706,505
A.I.A:	0	0	0
<b>Output: 09 05 79 Acquisition of Other Capital Assets</b>			
5.6 million seedlings for catchment protection in the five irrigation schemes distributed	Signed Contracts to supply seedlings under ADB and NDF funding. Distribution of seedlings planned for 4th quarter during the rainy season.	1.5 million assorted tree seedlings under distributed in Albertine, Northern and Eastern Regions to redress high deforestation  3.5 million assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,600,000</b>	<b>4,399,997</b>	<b>9,919,316</b>
Gou Dev't:	4,400,000	4,399,997	4,152,000
Ext Fin:	1,200,000	0	5,767,316
A.I.A:	0	0	0
Development Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
<b>Output: 09 05 79 Acquisition of Other Capital Assets</b>			
		2,250,000 seedlings of various tree species procured and distributed to farmers in the Albertine and upper Nile regions	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
Gou Dev't:	0	0	3,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 09 49 Policy, Planning and Support Services</b>			
Development Project : 1638 Retooling of Ministry of Water and Environment			
<b>Output: 09 49 76 Purchase of Office and ICT Equipment, including Software</b>			
		16 10-G Network Switches (Local Area Network Extensions) procured  10 21" screen all in one desktops and 30 Laptops procured  2 Shared Network Drive procured  5 Heavy Network Copies procured  2 Network Scanners procured  A mobile Public Audio System procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,245,000</b>
Gou Dev't:	0	0	1,245,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		3 vehicles for the Ministers procured	

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<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>
Gou Dev't:	0	0	1,950,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 49 78 Purchase of Office and Residential Furniture and Fittings</b>			
			<b>Office furniture and fittings procured</b>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>996,000</b>
Gou Dev't:	0	0	996,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

a) Land acquisition and the high costs - for location of sector infrastructure investments has become a major constrain which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned largely due to selfishness of the land owners who in some cases do not accept the value provided by the Chief Government Valuer as required by Law.

b) 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.

c) Procurement processes – have to be followed in entirety. Besides being lengthy, for which early starts have been adopted, there are some areas that continue to breed unnecessary delays. For example there continue to be complaints from unsuccessful bidders especially for large projects and some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.

d) Environmental Levy. There is need for government to release funds for charged for environmental levy to the sector to support restoration and climate change activities

e) Although Uganda is well endowed with water resources, it faces a number of challenges such as increasing pollution and water demand due to a growing population, industrialization, urbanization, agriculture, hydropower, ecosystem requirement and impacts of climate change.

f) Exhaustion of simpler technological options for water supply requiring a shift to more expensive technologies and yet the sector still has limited resource envelope that does not match the ever increasing population in rural areas; geographical spread of settlements that require more water supply technologies; and overhead costs attributed to administration of new District Local Governments.

g) Pollution and depletion of water resources which has resulted in water scarcity and increased cost of production due to the need to use more quantities of chemicals to purify water

h) Deterioration of wetlands is accelerating in all regions of the country and not matching up with wetland restoration. Wetland degradation is 70 times the rate of restoration; something which needs to be stopped.

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## Plans to improve Vote Performance

### Rural Water Supply, Sanitation and Hygiene

The vote plans to improve policy, legal, regulatory and institutional frameworks for rural water supply and sanitation; sensitization on sanitation and hygiene; and increase in resources for investment.

To address the challenges in water resources management, the National Water Policy and the Water Act (Cap 152) and associated regulations that are undergoing review will soon be updated. Similarly, the various strategies such as the Water Resources Strategy, National Water Quality Management Strategy, Catchment-based water resources management strategy and similar strategies under water resources management will be updated as well. Furthermore, the National Laboratory Policy and National framework for drinking water quality management and regulation will be implemented to guide drinking water supplies. Development of CMPs will continue for the remaining 19 sub-catchments in the country and implementation of priority infrastructure and catchment management investments identified through the CMPs will be scaled up. The vote is developing project proposals to mobilize additional funding from various sources to address the low funding situation.

### Environmental Management

With the increasing pressures on environment, the vote plans to do the following in order to improve performance:- mainstream environment management in vote programs, plans and budgets, increasing funding to the vote to support prioritized interventions; encourage physical planning of infrastructure and settlements, promoting alternative livelihoods to reduce dependence on natural resources and encroachment on fragile ecosystems; equipping the vote with adequate manpower and equipment, promote awareness and education; encourage research to generate information inform decisions and policy.

Capacity Development: -There is need for mobilization of funds for development of capacities of vote personnel in preparation of bankable project proposals. There is also a need for strengthening of the coordinating structure for capacity development at vote level. In addition, there is need for mainstreaming of capacity development funds in projects. Last but not least, there is need for strengthening the WRI to provide practical training to vote human resources.

Climate Change and Variability:- with the challenge of Un regulated human activities in the implementation towns and Climate change and variability are affecting reliability of water sources. The ministry plans to Partner with other stakeholders in implementation of mitigation measures, as well as explore alternative water sources.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0905 Natural Resources Management</b>	<b>0.00</b>	<b>6.20</b>
<i>Development budget Estimates</i>		
<b>1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>	<b>0.00</b>	<b>6.20</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>6.20</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>6.20</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
<b>Issue of Concern :</b>	Low implementation of strategies to streamline HIV in sector programs

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<b>Planned Interventions :</b>	Hold quarterly coordination meetings Carryout quarterly monitoring field visits Print HIV/AIDS mainstreaming guidelines Attend international and local HIV/AIDS conferences and trainings Carryout research on the impact of HIV programmes in the Sector
<b>Budget Allocation (Billion) :</b>	0.175
<b>Performance Indicators:</b>	Number quarterly meetings held Number of field visits conducted Number of guidelines printed
<b>Objective :</b>	To reduce vulnerabilities of HIV transmission among sector staff and stakeholders
<b>Issue of Concern :</b>	High HIV/AIDS transmission due to high mobility of staff and stakeholders
<b>Planned Interventions :</b>	Conduct sensitization on HIV/AIDS Capacity building workshops for ministry staff and contractors in mainstreaming HIV/AIDS Print HIV/AIDS IEC materials Commemoration of world AIDS day and Candle Light Memorial Day
<b>Budget Allocation (Billion) :</b>	0.225
<b>Performance Indicators:</b>	Number of staff trained Number of condoms and dispensers procured Number of HIV/AIDS IEC materials printed
<b>Objective :</b>	Provision of Care and Support for HIV/AIDS affected and infected staff
<b>Issue of Concern :</b>	Low productivity of HIV/AIDS affected and infected staff
<b>Planned Interventions :</b>	Conduct HIV counseling and testing for 300 staff Provide support and refer HIV/ AIDS infected staff
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	Number of staff supported Number of staff referred Number of infected staff home visited
<b>Objective :</b>	Reduce sexual harassment to prevent HIV/AIDS transmission at workplace
<b>Issue of Concern :</b>	High incidences of sexual harassment
<b>Planned Interventions :</b>	Conduct sexual harassment prevention sensitization trainings for MWE staff and stakeholders Development sexual harassment prevention and code of conduct Monitor the implementation of sexual harassment actives
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of sexual harassment trainings carried out Cod of conduct document Number of activities monitored
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
<b>Issue of Concern :</b>	The lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
<b>Planned Interventions :</b>	Develop the gender Resource Book Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings

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<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of gender resource books printed Number of gender mainstreaming manuals printed Number of trainings conducted
<b>Objective :</b>	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
<b>Issue of Concern :</b>	Distance, time and Inequality in access to safe water and sanitation facilities
<b>Planned Interventions :</b>	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and access ramps for the disabled. Economic empowerment of women and youth
<b>Budget Allocation (Billion) :</b>	13.650
<b>Performance Indicators:</b>	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of women and youth empowered

**Issue Type:** **Environment**

<b>Objective :</b>	Prioritisation and implementation of catchment management planning and source protection plans in all construction projects
<b>Issue of Concern :</b>	Degraded catchments and poor source protection
<b>Planned Interventions :</b>	Allocation and development of catchment management plans Implementation of source protection interventions Develop guidelines on social and environment safeguards
<b>Budget Allocation (Billion) :</b>	6.000
<b>Performance Indicators:</b>	Number of projects with approved catchment management plans Number of source protection plans implemented

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner - Procurement	U1E	1	0
Assistant Commissioner, Accounts	U1E	1	0
Assistant Commissioner	U1E	9	4
Deputy Principal	U1E	1	0
Assistant Commissioner (Tech Reg)	U1SE	2	0
Principal Climate Change Officer	U2	4	1
Principal Climate Change Officer (Adaptation & Mitigation)	U2	2	0
Principal Commercial Officer	U2	1	0

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Principal Economist (Monitoring)	U2	1	0
Principal Engineer	U2	25	11
Principal Engineer (DWD)	U2	1	0
Principal Environment Officer	U2	4	1
Principal Hydrogeologist	U2	2	1
Principal Hydrologist	U2	2	1
Principal Lab Technologist	U2	1	0
Principal Lecturer	U2	6	3
Principal Officer(DEA)	U2	1	0
Principal Sociologist	U2	1	0
Principal Water Analyst	U2	9	2
Principal Water officer	U2	14	6
Principal Water Officer (MIS)	U2	1	0
Principal Technical Officer	U2S	2	1
Climate Change Officer	U3	4	2
Database Manager	U3	1	0
Dean	U3	1	0
Principal Forest Officer	U3	6	2
Senior Climate Change Officer	U3	4	2
Senior Communication Officer	U3	2	0
Senior Data Analyst	U3	2	0
Senior Economist	U3	2	0
Senior Engineer	U3	33	14
Senior Environment Officer	U3	4	2
Senior Forest Officer	U3	9	3
Senior Hydrogeologist	U3	4	2
Senior Hydrologist	U3	4	0
Senior Lecturer	U3	8	4
Senior Management Information Scientist	U3	2	0
Senior MS Officer	U3	1	0
Senior Personal Secretary	U3	3	1
Senior Quality Assurance Officer	U3	1	0
Senior Sociologist	U3	4	2
Senior Technical Inspector	U3	2	1
Senior Water Analyst	U3	10	7
Senior Water Officer	U3	16	8

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Senior Wetlands Officer	U3	12	6
Assistant Academic Registra	U4	1	0
College Forest Officer	U4	1	0
Engineer	U4	13	2
Environment Officer	U4	8	4
Environmental Health Officer	U4	2	0
Estates Officer	U4	1	0
Forest Officer	U4	5	2
ICT Manager	U4	1	0
Lecturer	U4	8	2
Librarian	U4	1	0
Personal Secretary	U4	7	0
Principal Wetlands Officer	U4	4	2
Quantity Surveyor	U4	1	0
Senior Hydrogeological Inspector	U4	4	0
Senior Hydrological Inspector	U4	4	1
Senior Technician (Chemistry)	U4	4	1
Sociologist	U4	3	0
Water Analyst	U4	4	1
Water Analyst-Chemist	U4	5	4
Water Officer	U4	9	1
Wetlands Officer	U4	8	4
Water Officer	U4U	2	0
Assistant Lecturer	U5	5	1
Cartographer	U5	1	0
Draughtsman	U5	1	0
Matron	U5	1	0
Principal inventory Mgt Officer	U5	1	0
Security Officer	U5	1	0
Senior Accounts Assistant	U5	4	2
Stenographer Secretary	U5	1	0
Caterer	U6	1	0
Data Entry Clerk	U6	5	1
Pool Stenographer	U6	4	1
Stores Assistant	U7	1	0
Accounts Assistant	U7	2	0

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Electrician	U7	1	0
Enrolled Nurse	U7	1	0
Library Assistant	U7	1	0
Mechanic	U7	1	0
Records Assistant	U7	1	0
Askari	U8	10	0
Cleaner	U8	6	0
Cook	U8	9	0
Driver	U8	3	0
Forest Worker	U8	20	5
Office Attendant	U8	6	1
Plumber	U8	1	0
Saw Doctor	U8	1	0
Saw Mill Worker	U8	1	0
Assistant Commissioner	UIE	12	5
Assistant Commissioner	UIE	3	2

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Stores Assistant	U7	1	0	1	1	436,677	5,240,124
Accounts Assistant	U7	2	0	2	1	377,781	4,533,372
Askari	U8	10	0	10	6	1,282,992	15,395,904
Assistant Academic Registra	U4	1	0	1	1	868,603	10,423,236
Assistant Commissioner	UIE	12	5	7	5	11,522,935	138,275,220
Assistant Commissioner	UIE	3	2	1	1	2,304,587	27,655,044
Assistant Commissioner (Tech Reg)	U1SE	2	0	2	2	4,500,324	54,003,888
Assistant Commissioner - Procurement	UIE	1	0	1	1	1,669,621	20,035,452
Assistant Commissioner, Accounts	UIE	1	0	1	1	1,690,780	20,289,360
Assistant Lecturer	U5	5	1	4	4	1,919,036	23,028,432
Assistant Commissioner	U1E	9	4	5	3	6,836,040	82,032,480
Cartographer	U5	1	0	1	1	677,236	8,126,832
Caterer	U6	1	0	1	1	386,972	4,643,664
Cleaner	U8	6	0	6	4	3,002,560	36,030,720
Climate Change Officer	U3	4	2	2	2	4,400,000	52,800,000
College Forest Officer	U4	1	0	1	1	868,604	10,423,248
Cook	U8	9	0	9	5	1,069,160	12,829,920
Data Entry Clerk	U6	5	1	4	4	1,666,468	19,997,616
Database Manager	U3	1	0	1	1	2,300,000	27,600,000

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Dean	U3	1	0	1	1	1,442,025	17,304,300
Deputy Principal	U1E	1	0	1	1	1,690,780	20,289,360
Draughttsman	U5	1	0	1	1	1,200,000	14,400,000
Driver	U8	3	0	3	3	697,971	8,375,652
Electrician	U7	1	0	1	1	613,158	7,357,896
Engineer	U4	13	2	11	11	11,984,863	143,818,356
Enrolled Nurse	U7	1	0	1	1	316,396	3,796,752
Environment Officer	U4	8	4	4	4	4,358,132	52,297,584
Environmental Health Officer	U4	2	0	2	2	8,800,000	105,600,000
Estates Officer	U4	1	0	1	1	604,341	7,252,092
Forest Officer	U4	5	2	3	3	3,310,746	39,728,952
Forest Worker	U8	20	5	15	6	1,282,992	15,395,904
ICT Manager	U4	1	0	1	1	1,210,213	14,522,556
Lecturer	U4	8	2	6	4	3,066,356	36,796,272
Librarian	U4	1	0	1	1	644,785	7,737,420
Library Assistant	U7	1	0	1	1	316,394	3,796,728
Matron	U5	1	0	1	1	536,496	6,437,952
Mechanic	U7	1	0	1	1	316,397	3,796,764
Office Attendant	U8	6	1	5	5	1,049,295	12,591,540
Personal Secretary	U4	7	0	7	7	5,214,062	62,568,744
Plumber	U8	1	0	1	1	316,393	3,796,716
Pool Stenographer	U6	4	1	3	3	1,249,851	14,998,212
Principal Climate Change Officer	U2	4	1	3	3	5,184,561	62,214,732
Principal Climate Change Officer (Adaptation & Mitigation)	U2	2	0	2	1	2,400,000	28,800,000
Principal Commercial Officer	U2	1	0	1	1	1,201,688	14,420,256
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Principal Engineer	U2	25	11	14	12	21,381,816	256,581,792
Principal Engineer (DWD)	U2	1	0	1	1	2,400,000	28,800,000
Principal Environment Officer	U2	4	1	3	3	6,174,828	74,097,936
Principal Forest Officer	U3	6	2	4	4	6,912,748	82,952,976
Principal Hydrogeologist	U2	2	1	1	1	2,400,000	28,800,000
Principal Hydrologist	U2	2	1	1	1	1,741,079	20,892,948
Principal inventory Mgt Officer	U5	1	0	1	1	447,080	5,364,960
Principal Lab Technologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Lecturer	U2	6	3	3	3	7,200,000	86,400,000
Principal Officer(DEA)	U2	1	0	1	1	2,400,000	28,800,000
Principal Sociologist	U2	1	0	1	1	1,201,688	14,420,256
Principal Technical Officer	U2S	2	1	1	1	2,058,276	24,699,312
Principal Water Analyst	U2	9	2	7	7	12,472,726	149,672,712
Principal Water officer	U2	14	6	8	8	13,825,496	165,905,952
Principal Water Officer (MIS)	U2	1	0	1	1	2,400,000	28,800,000
Principal Wetlands Officer	U4	4	2	2	2	1,390,824	16,689,888
Quantity Surveyor	U4	1	0	1	1	2,200,000	26,400,000
Records Assisstant	U7	1	0	1	1	321,527	3,858,324
Saw Doctor	U8	1	0	1	1	209,859	2,518,308

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Saw Mill Worker	U8	1	0	1	1	613,158	7,357,896
Security Officer	U5	1	0	1	1	536,497	6,437,964
Senior Accounts Assistant	U5	4	2	2	2	1,197,644	14,371,728
Senior Climate Change Officer	U3	4	2	2	2	4,600,000	55,200,000
Senior Communication Officer	U3	2	0	2	2	2,668,008	32,016,096
Senior Data Analyst	U3	2	0	2	2	4,600,000	55,200,000
Senior Economist	U3	2	0	2	1	1,018,077	12,216,924
Senior Engineer	U3	33	14	19	16	19,268,608	231,223,296
Senior Environment Officer	U3	4	2	2	2	2,408,576	28,902,912
Senior Forest Officer	U3	9	3	6	6	10,369,122	124,429,464
Senior Hydrogeological Inspector	U4	4	0	4	2	4,600,000	55,200,000
Senior Hydrogeologist	U3	4	2	2	1	1,204,288	14,451,456
Senior Hydrological Inspector	U4	4	1	3	3	3,268,599	39,223,188
Senior Hydrologist	U3	4	0	4	2	3,482,158	41,785,896
Senior Lecturer	U3	8	4	4	4	4,817,152	57,805,824
Senior Management Information Scientist	U3	2	0	2	2	4,600,000	55,200,000
Senior MS Officer	U3	1	0	1	1	2,300,000	27,600,000
Senior Personal Secretary	U3	3	1	2	2	1,866,922	22,403,064
Senior Quality Assurance Officer	U3	1	0	1	1	979,805	11,757,660
Senior Sociologist	U3	4	2	2	2	1,805,224	21,662,688
Senior Technical Inspector	U3	2	1	1	1	2,300,000	27,600,000
Senior Technician (Chemistry)	U4	4	1	3	3	3,530,424	42,365,088
Senior Water Analyst	U3	10	7	3	3	3,612,864	43,354,368
Senior Water Officer	U3	16	8	8	7	8,640,191	103,682,292
Senior Wetlands Officer	U3	12	6	6	6	7,225,728	86,708,736
Sociologist	U4	3	0	3	3	1,934,352	23,212,224
Stenographer Secretary	U5	1	0	1	1	447,080	5,364,960
Water Analyst	U4	4	1	3	2	2,179,066	26,148,792
Water Analyst-Chemist	U4	5	4	1	1	2,200,000	26,400,000
Water Officer	U4	9	1	8	8	8,716,264	104,595,168
Water Officer	U4U	2	0	2	2	2,179,066	26,148,792
Wetlands Officer	U4	8	4	4	4	4,414,328	52,971,936
<b>Total</b>		427	129	298	258	320,889,224	3,850,670,688

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**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0901 Rural Water Supply and Sanitation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 Rural Water Supply and Sanitation	548,819	2,592,755	0	3,141,574	1,566,541	0	1,566,541
<b>Total Recurrent Budget Estimates for Programme</b>	<b>548,819</b>	<b>2,592,755</b>	<b>0</b>	<b>3,141,574</b>	<b>1,566,541</b>	<b>0</b>	<b>1,566,541</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0163 Support to RWS Project	9,373,717	0	0	9,373,717	0	0	0
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39,603,283	0	0	39,603,283	39,427,081	0	39,427,081
1359 Piped Water in Rural Areas	18,038,783	42,438,764	0	60,477,547	13,099,400	42,439,000	55,538,400
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,600,000	10,715,200	0	12,315,200	1,455,000	40,505,256	41,960,256
1614 Support To Rural Water Supply and Sanitation Project	0	0	0	0	8,073,105	0	8,073,105
<b>Total Development Budget Estimates for Programme</b>	<b>68,615,783</b>	<b>53,153,964</b>	<b>0</b>	<b>121,769,747</b>	<b>62,054,586</b>	<b>82,944,256</b>	<b>144,998,842</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>71,757,357</b>	<b>53,153,964</b>	<b>0</b>	<b>124,911,321</b>	<b>63,621,127</b>	<b>82,944,256</b>	<b>146,565,383</b>
<i>Total Excluding Arrears</i>	67,757,357	53,153,964	0	120,911,321	63,621,127	82,944,256	146,565,383
<b>Programme :0902 Urban Water Supply and Sanitation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Urban Water Supply & Sewerage	364,013	100,000	0	464,013	2,894,013	0	2,894,013
22 Urban Water Regulation Programme	75,233	220,000	0	295,233	275,233	0	275,233
<b>Total Recurrent Budget Estimates for Programme</b>	<b>439,246</b>	<b>320,000</b>	<b>0</b>	<b>759,246</b>	<b>3,169,246</b>	<b>0</b>	<b>3,169,246</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0168 Urban Water Reform	3,600,000	0	0	3,600,000	0	0	0
1188 Protection of Lake Victoria-Kampala Sanitation Program	34,000,000	33,750,355	0	67,750,355	35,085,931	0	35,085,931
1193 Kampala Water Lake Victoria Water and Sanitation Project	3,000,000	0	0	3,000,000	4,126,788	276,211,000	280,337,788
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6,170,000	0	0	6,170,000	5,884,900	0	5,884,900
1438 Water Services Acceleration Project (SCAP)	52,600,000	0	0	52,600,000	50,000,000	0	50,000,000
1524 Water and Sanitation Development Facility - East-Phase II	8,067,000	3,676,000	0	11,743,000	15,524,990	0	15,524,990
1525 Water and Sanitation Development Facility - South Western-Phase II	10,169,000	0	0	10,169,000	11,523,930	0	11,523,930
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	900,000	25,944,256	0	26,844,256	5,673,000	40,002,182	45,675,182
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,300,000	144,618,194	0	146,918,194	2,231,000	264,170,342	266,401,342
1531 South Western Cluster (SWC) Project	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	14,405,534	0	0	14,405,534	22,088,033	0	22,088,033
1533 Water and Sanitation Development Facility Central - Phase II	17,064,000	36,078,400	0	53,142,400	14,596,294	7,500,000	22,096,294
1534 Water and Sanitation Development Facility North - Phase II	9,266,900	18,673,200	0	27,940,100	8,030,900	20,868,100	28,899,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0	0	0	0	2,000,000	0	2,000,000
1660 Strengthening Water Utilities Regulation Project	0	0	0	0	3,949,300	0	3,949,300

# Vote:019 Ministry of Water and Environment

<b>Total Development Budget Estimates for Programme</b>	<b>161,542,434</b>	<b>315,081,766</b>	<b>0</b>	<b>476,624,200</b>	<b>180,715,065</b>	<b>751,511,338</b>	<b>932,226,403</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 02</i>	<b>162,301,680</b>	<b>315,081,766</b>	<b>0</b>	<b>477,383,446</b>	<b>183,884,310</b>	<b>751,511,338</b>	<b>935,395,649</b>
<i>Total Excluding Arrears</i>	156,301,680	315,081,766	0	<b>471,383,446</b>	177,759,178	751,511,338	<b>929,270,517</b>

## Programme :0903 Water for Production

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
13 Water for Production	210,353	35,260	0	<b>245,613</b>	480,353	0	<b>480,353</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>210,353</b>	<b>35,260</b>	<b>0</b>	<b>245,613</b>	<b>480,353</b>	<b>0</b>	<b>480,353</b>

<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	22,126,960	0	0	<b>22,126,960</b>	21,861,960	0	<b>21,861,960</b>
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	25,341,995	0	0	<b>25,341,995</b>	22,753,285	0	<b>22,753,285</b>
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25,004,651	0	0	<b>25,004,651</b>	27,852,914	0	<b>27,852,914</b>
1523 Water for Production Phase II	38,586,643	10,398,000	0	<b>48,984,643</b>	24,779,686	0	<b>24,779,686</b>
1559 Drought Resilience in Karamoja sub-region project	0	0	0	<b>0</b>	5,995,274	9,000,000	<b>14,995,274</b>
1661 Irrigation For Climate Resilience Project Profile	0	0	0	<b>0</b>	8,650,000	53,200,000	<b>61,850,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	<b>0</b>	1,000,000	38,000,000	<b>39,000,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>111,060,250</b>	<b>10,398,000</b>	<b>0</b>	<b>121,458,250</b>	<b>112,893,119</b>	<b>100,200,000</b>	<b>213,093,119</b>

	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 03</i>	<b>111,305,862</b>	<b>10,398,000</b>	<b>0</b>	<b>121,703,862</b>	<b>113,373,472</b>	<b>100,200,000</b>	<b>213,573,472</b>
<i>Total Excluding Arrears</i>	109,805,862	10,398,000	0	<b>120,203,862</b>	113,373,472	100,200,000	<b>213,573,472</b>

## Programme :0904 Water Resources Management

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
10 Water Resources M & A	570,750	35,000	0	<b>605,750</b>	570,750	0	<b>570,750</b>
11 Water Resources Regulation	320,510	33,672	0	<b>354,182</b>	520,510	0	<b>520,510</b>
12 Water Quality Management	235,400	100,910	0	<b>336,311</b>	435,400	0	<b>435,400</b>
21 Trans-Boundary Water Resource Management Programme	82,370	20,009	0	<b>102,379</b>	482,370	0	<b>482,370</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,209,030</b>	<b>189,591</b>	<b>0</b>	<b>1,398,621</b>	<b>2,009,030</b>	<b>0</b>	<b>2,009,030</b>

<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1302 Support for Hydro-Power Devt and Operations on River Nile	4,668,000	510,000	0	<b>5,178,000</b>	4,281,280	0	<b>4,281,280</b>
1348 Water Management Zones Project	3,370,000	718,000	0	<b>4,088,000</b>	0	0	<b>0</b>
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	3,350,000	10,449,445	0	<b>13,799,445</b>	4,601,000	8,500,000	<b>13,101,000</b>
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	2,526,026	0	<b>4,026,026</b>	1,500,000	10,449,445	<b>11,949,445</b>
1522 Inner Murchison Bay Cleanup Project	932,500	0	0	<b>932,500</b>	11,904,525	0	<b>11,904,525</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	660,000	16,165,529	0	<b>16,825,529</b>	1,640,200	15,674,095	<b>17,314,295</b>
1662 Water Management Zones Project Phase 2	0	0	0	<b>0</b>	3,615,580	745,460	<b>4,361,040</b>
<b>Total Development Budget Estimates for Programme</b>	<b>14,480,500</b>	<b>30,369,000</b>	<b>0</b>	<b>44,849,500</b>	<b>27,542,585</b>	<b>35,369,000</b>	<b>62,911,585</b>

	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 04</i>	<b>15,879,121</b>	<b>30,369,000</b>	<b>0</b>	<b>46,248,121</b>	<b>29,551,615</b>	<b>35,369,000</b>	<b>64,920,615</b>
<i>Total Excluding Arrears</i>	15,879,121	30,369,000	0	<b>46,248,121</b>	29,551,615	35,369,000	<b>64,920,615</b>

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## Programme :0905 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	685,062	0	844,517	159,455	0	159,455
15 Forestry Support Services	166,832	2,253,471	0	2,420,303	166,832	0	166,832
16 Wetland Management Services	461,727	742,814	0	1,204,540	461,727	0	461,727
<b>Total Recurrent Budget Estimates for Programme</b>	<b>788,014</b>	<b>3,681,346</b>	<b>0</b>	<b>4,469,360</b>	<b>788,014</b>	<b>0</b>	<b>788,014</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1301 The National REDD-Plus Project	3,598,442	0	0	3,598,442	0	0	0
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	23,780,000	98,605,003	0	122,385,003	19,070,500	92,179,003	111,249,503
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3,301,000	0	0	3,301,000	4,501,970	0	4,501,970
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	0	7,290,489	0	7,290,489
1697 Natural Wetlands Restoration Project	0	0	0	0	700,000	0	700,000
<b>Total Development Budget Estimates for Programme</b>	<b>30,679,442</b>	<b>98,605,003</b>	<b>0</b>	<b>129,284,445</b>	<b>31,562,958</b>	<b>92,179,003</b>	<b>123,741,961</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 05</b>	<b>35,148,802</b>	<b>98,605,003</b>	<b>0</b>	<b>133,753,805</b>	<b>32,350,972</b>	<b>92,179,003</b>	<b>124,529,975</b>
<i>Total Excluding Arrears</i>	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	124,529,975

## Programme :0906 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	522,654	137,228	0	659,882	822,654	0	822,654
<b>Total Recurrent Budget Estimates for Programme</b>	<b>522,654</b>	<b>137,228</b>	<b>0</b>	<b>659,882</b>	<b>822,654</b>	<b>0</b>	<b>822,654</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 06</b>	<b>659,882</b>	<b>0</b>	<b>0</b>	<b>659,882</b>	<b>822,654</b>	<b>0</b>	<b>822,654</b>
<i>Total Excluding Arrears</i>	659,882	0	0	659,882	822,654	0	822,654

## Programme :0949 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,865,356	5,104,517	0	7,969,873	3,365,356	2,763,479	6,128,835
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	0	37,564
09 Planning	165,748	1,377,810	0	1,543,558	365,748	492,198	857,946
17 Office of Director DWRM	47,093	150,000	0	197,093	47,093	0	47,093
18 Office of the Director DEA	37,564	150,000	0	187,564	37,564	0	37,564
19 Internal Audit	46,150	329,483	0	375,632	46,150	0	46,150
20 Nabyeya Forestry College	172,828	349,475	0	522,304	172,828	0	172,828
23 Water and Environment Liaison Programme	91,482	100,000	0	191,482	91,482	0	91,482
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,463,784</b>	<b>7,729,660</b>	<b>0</b>	<b>11,193,444</b>	<b>4,163,784</b>	<b>3,255,677</b>	<b>7,419,461</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0151 Policy and Management Support	8,677,743	9,571,000	0	18,248,743	0	0	0
1190 Support to Nabyeya Forestry College Project	2,198,108	0	0	2,198,108	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,429,992	6,108,707	0	8,538,699	3,000,000	14,627,899	17,627,899
1638 Retooling of Ministry of Water and Environment	0	0	0	0	12,718,163	0	12,718,163
<b>Total Development Budget Estimates for Programme</b>	<b>13,305,843</b>	<b>15,679,707</b>	<b>0</b>	<b>28,985,550</b>	<b>15,718,163</b>	<b>14,627,899</b>	<b>30,346,061</b>

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	24,499,287	15,679,707	0	40,178,995	23,137,624	14,627,899	37,765,522
<i>Total Excluding Arrears</i>	23,074,196	15,679,707	0	38,753,903	20,248,587	14,627,899	34,876,486
<b>Total Vote 019</b>	<b>421,551,992</b>	<b>523,287,440</b>	<b>0</b>	<b>944,839,431</b>	<b>446,741,775</b>	<b>1,076,831,496</b>	<b>1,523,573,270</b>
<i>Total Excluding Arrears</i>	408,626,900	523,287,440	0	931,914,340	437,727,606	1,076,831,496	1,514,559,102

# Vote:019 Ministry of Water and Environment

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>73,430,637</b>	<b>57,658,364</b>	<b>0</b>	<b>131,089,001</b>	<b>91,285,813</b>	<b>90,598,563</b>	<b>181,884,376</b>
211101 General Staff Salaries	6,781,899	0	0	6,781,899	12,599,622	0	12,599,622
211102 Contract Staff Salaries	13,754,710	0	0	13,754,710	13,399,178	2,169,162	15,568,340
211103 Allowances (Inc. Casuals, Temporary)	2,711,499	1,235,739	0	3,947,238	3,129,488	3,160,854	6,290,342
212101 Social Security Contributions	1,378,195	0	0	1,378,195	1,531,216	0	1,531,216
212102 Pension for General Civil Service	3,304,872	0	0	3,304,872	1,000,000	0	1,000,000
212106 Validation of old Pensioners	173,500	0	0	173,500	0	0	0
212201 Social Security Contributions	168,878	0	0	168,878	303,408	80,280	383,688
213001 Medical expenses (To employees)	30,000	0	0	30,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	20,050	0	0	20,050	0	0	0
213004 Gratuity Expenses	636,189	0	0	636,189	0	0	0
221001 Advertising and Public Relations	682,425	668,800	0	1,351,225	927,071	1,117,760	2,044,831
221002 Workshops and Seminars	1,888,675	718,370	0	2,607,045	3,101,432	3,090,000	6,191,432
221003 Staff Training	1,459,449	691,040	0	2,150,489	1,949,078	1,138,373	3,087,451
221004 Recruitment Expenses	61,000	0	0	61,000	44,500	0	44,500
221005 Hire of Venue (chairs, projector, etc)	83,000	0	0	83,000	141,320	0	141,320
221007 Books, Periodicals & Newspapers	219,212	144,000	0	363,212	316,504	60,000	376,504
221008 Computer supplies and Information Technology (IT)	814,370	457,879	0	1,272,249	532,637	804,628	1,337,265
221009 Welfare and Entertainment	855,084	146,000	0	1,001,084	456,230	99,403	555,633
221011 Printing, Stationery, Photocopying and Binding	1,442,375	731,900	0	2,174,275	1,634,789	902,219	2,537,008
221012 Small Office Equipment	251,897	124,600	0	376,497	269,185	178,600	447,785
221014 Bank Charges and other Bank related costs	18,606	23,608	0	42,214	12,600	13,600	26,200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	27,250	0	0	27,250	12,000	0	12,000
221017 Subscriptions	34,000	0	0	34,000	0	0	0
221020 IPPS Recurrent Costs	133,351	0	0	133,351	0	0	0
222001 Telecommunications	351,843	9,174	0	361,017	203,500	54,470	257,970
222002 Postage and Courier	14,650	0	0	14,650	6,900	0	6,900
222003 Information and communications technology (ICT)	88,000	50,000	0	138,000	76,200	0	76,200
223001 Property Expenses	2,354,486	0	0	2,354,486	1,858,970	0	1,858,970
223004 Guard and Security services	357,020	0	0	357,020	326,880	0	326,880
223005 Electricity	330,800	0	0	330,800	306,100	0	306,100
223006 Water	147,600	0	0	147,600	161,600	0	161,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	130,000	0	130,000
224004 Cleaning and Sanitation	281,394	0	0	281,394	208,394	0	208,394
224005 Uniforms, Beddings and Protective Gear	188,500	0	0	188,500	332,000	0	332,000
224006 Agricultural Supplies	2,970,910	739,980	0	3,710,890	625,600	0	625,600
225001 Consultancy Services- Short term	2,908,462	18,092,627	0	21,001,089	11,872,365	13,636,192	25,508,557
225002 Consultancy Services- Long-term	12,458,386	30,515,653	0	42,974,039	16,475,457	56,833,236	73,308,693

# Vote:019 Ministry of Water and Environment

227001 Travel inland	5,966,935	1,419,900	0	7,386,835	7,513,113	3,398,500	10,911,613
227002 Travel abroad	493,160	272,280	0	765,440	628,000	95,080	723,080
227004 Fuel, Lubricants and Oils	4,833,015	981,582	0	5,814,597	5,883,002	2,478,256	8,361,258
228001 Maintenance - Civil	710,161	0	0	710,161	48,097	0	48,097
228002 Maintenance - Vehicles	1,743,827	571,490	0	2,315,317	2,685,378	1,246,950	3,932,328
228003 Maintenance – Machinery, Equipment & Furniture	251,000	17,000	0	268,000	391,500	41,000	432,500
228004 Maintenance – Other	12,000	46,742	0	58,742	12,000	0	12,000
281401 Rental – non produced assets	0	0	0	0	60,000	0	60,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	62,500	0	62,500
282103 Scholarships and related costs	30,000	0	0	30,000	50,000	0	50,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>5,432,535</b>	<b>0</b>	<b>0</b>	<b>5,432,535</b>	<b>6,928,397</b>	<b>0</b>	<b>6,928,397</b>
262101 Contributions to International Organisations (Current)	667,000	0	0	667,000	780,000	0	780,000
262201 Contributions to International Organisations (Capital)	568,000	0	0	568,000	750,000	0	750,000
263104 Transfers to other govt. Units (Current)	1,697,535	0	0	1,697,535	3,398,397	0	3,398,397
263204 Transfers to other govt. Units (Capital)	2,500,000	0	0	2,500,000	2,000,000	0	2,000,000
<b>Investment (Capital Purchases)</b>	<b>329,763,729</b>	<b>465,629,075</b>	<b>0</b>	<b>795,392,805</b>	<b>339,513,395</b>	<b>986,232,933</b>	<b>1,325,746,328</b>
281501 Environment Impact Assessment for Capital Works	120,000	2,000,000	0	2,120,000	300,000	800,000	1,100,000
281502 Feasibility Studies for Capital Works	7,980,000	1,400,000	0	9,380,000	5,426,895	2,740,000	8,166,895
281503 Engineering and Design Studies & Plans for capital works	19,982,961	7,455,300	0	27,438,261	24,424,714	59,853,972	84,278,686
281504 Monitoring, Supervision & Appraisal of Capital work	725,000	6,150,000	0	6,875,000	4,058,400	4,171,028	8,229,428
311101 Land	3,500,000	0	0	3,500,000	13,292,698	0	13,292,698
312101 Non-Residential Buildings	5,703,629	3,101,769	0	8,805,398	8,399,264	2,149,612	10,548,876
312104 Other Structures	274,052,922	437,610,786	0	711,663,708	252,634,524	831,629,760	1,084,264,284
312201 Transport Equipment	510,000	3,483,480	0	3,993,480	1,743,807	8,015,779	9,759,586
312202 Machinery and Equipment	6,941,608	3,041,140	0	9,982,748	11,914,461	68,840,855	80,755,316
312203 Furniture & Fixtures	982,050	25,000	0	1,007,050	1,983,902	41,999	2,025,900
312213 ICT Equipment	1,230,505	50,000	0	1,280,505	1,987,730	2,112,500	4,100,230
312214 Laboratory Equipments	0	0	0	0	2,095,000	0	2,095,000
312301 Cultivated Assets	8,035,053	1,200,000	0	9,235,053	11,252,000	5,767,316	17,019,316
314201 Materials and supplies	0	111,600	0	111,600	0	110,112	110,112
<b>Arrears</b>	<b>12,925,091</b>	<b>0</b>	<b>0</b>	<b>12,925,091</b>	<b>9,014,168</b>	<b>0</b>	<b>9,014,168</b>
321605 Domestic arrears (Budgeting)	12,920,743	0	0	12,920,743	9,014,168	0	9,014,168
321608 General Public Service Pension arrears (Budgeting)	4,348	0	0	4,348	0	0	0
<b>Grand Total Vote 019</b>	<b>421,551,992</b>	<b>523,287,440</b>	<b>0</b>	<b>944,839,431</b>	<b>446,741,775</b>	<b>1,076,831,496</b>	<b>1,523,573,270</b>
<i>Total Excluding Arrears</i>	408,626,900	523,287,440	0	931,914,340	437,727,606	1,076,831,496	1,514,559,102

# Vote:019 Ministry of Water and Environment

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

**Programme :0901 Rural Water Supply and Sanitation**

*Recurrent Budget Estimates*

**SubProgramme 05 Rural Water Supply and Sanitation**

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 090101 Back up support for O &amp; M of Rural Water</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	<b>1,500</b>	0	0	<b>0</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090102 Administration and Management services</b>							
211101 General Staff Salaries	548,819	0	0	<b>548,819</b>	1,566,541	0	<b>1,566,541</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	11,000	0	<b>11,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	3,245	0	<b>3,245</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>548,819</b>	<b>28,245</b>	<b>0</b>	<b>577,064</b>	<b>1,566,541</b>	<b>0</b>	<b>1,566,541</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
223005 Electricity	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090104 Research and development of appropriate water and sanitation technologies</b>							
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	<b>4,010</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	11,000	0	<b>11,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,010</b>	<b>0</b>	<b>20,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>548,819</b>	<b>92,755</b>	<b>0</b>	<b>641,574</b>	<b>1,566,541</b>	<b>0</b>	<b>1,566,541</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 090153 Kahama Gravity Water Scheme</b>							
263204 Transfers to other govt. Units (Capital)	0	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>

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<i>o/w support to Appropriate Technology Centre</i>	0	2,500,000	0	2,500,000	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 05</b>	<b>548,819</b>	<b>2,592,755</b>	<b>0</b>	<b>3,141,574</b>	<b>1,566,541</b>	<b>0</b>	<b>1,566,541</b>
<i>Total Excluding Arrears</i>	548,819	2,592,755	0	3,141,574	1,566,541	0	1,566,541

## Development Budget Estimates

### Project 0163 Support to RWS Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090101 Back up support for O &amp; M of Rural Water</b>							
211102 Contract Staff Salaries	2,575,000	0	0	2,575,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	19,800	0	0	19,800	0	0	0
212101 Social Security Contributions	173,765	0	0	173,765	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	509,435	0	0	509,435	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 090101</b>	<b>3,448,000</b>	<b>0</b>	<b>0</b>	<b>3,448,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090102 Administration and Management services</b>							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	10,352	0	0	10,352	0	0	0
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	133,600	0	0	133,600	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
282103 Scholarships and related costs	30,000	0	0	30,000	0	0	0
<b>Total Cost Of Output 090102</b>	<b>600,717</b>	<b>0</b>	<b>0</b>	<b>600,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	0	0	0
212101 Social Security Contributions	8,760	0	0	8,760	0	0	0
225001 Consultancy Services- Short term	60,637	0	0	60,637	0	0	0
225002 Consultancy Services- Long-term	50,500	0	0	50,500	0	0	0
227001 Travel inland	57,098	0	0	57,098	0	0	0
227004 Fuel, Lubricants and Oils	90,005	0	0	90,005	0	0	0
<b>Total Cost Of Output 090103</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102 Contract Staff Salaries	57,600	0	0	57,600	0	0	0

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211103 Allowances (Inc. Casuals, Temporary)	32,241	0	0	32,241	0	0	0
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	0	0	0
225001 Consultancy Services- Short term	103,000	0	0	103,000	0	0	0
227001 Travel inland	66,750	0	0	66,750	0	0	0
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	0	0	0
228002 Maintenance - Vehicles	134,390	0	0	134,390	0	0	0
<b>Total Cost Of Output 090105</b>	<b>513,000</b>	<b>0</b>	<b>0</b>	<b>513,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>4,901,717</b>	<b>0</b>	<b>0</b>	<b>4,901,717</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090171 Acquisition of Land by Government

311101 Land	200,000	0	0	200,000	0	0	0
<b>Total Cost Of Output 090171</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090180 Construction of Piped Water Supply Systems (Rural)

281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
312104 Other Structures	4,072,000	0	0	4,072,000	0	0	0
<b>Total Cost Of Output 090180</b>	<b>4,272,000</b>	<b>0</b>	<b>0</b>	<b>4,272,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>4,472,000</b>	<b>0</b>	<b>0</b>	<b>4,472,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 0163</b>	<b>9,373,717</b>	<b>0</b>	<b>0</b>	<b>9,373,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Excluding Arrears</b>	<b>9,373,717</b>	<b>0</b>	<b>0</b>	<b>9,373,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090101 Back up support for O & M of Rural Water

211102 Contract Staff Salaries	392,000	0	0	392,000	392,000	0	392,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	300,000	0	300,000
212101 Social Security Contributions	94,060	0	0	94,060	94,060	0	94,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	80,220	0	0	80,220	70,220	0	70,220
227001 Travel inland	227,550	0	0	227,550	200,500	0	200,500
227004 Fuel, Lubricants and Oils	79,500	0	0	79,500	66,500	0	66,500
228002 Maintenance - Vehicles	34,900	0	0	34,900	34,720	0	34,720
<b>Total Cost Of Output 090101</b>	<b>1,208,230</b>	<b>0</b>	<b>0</b>	<b>1,208,230</b>	<b>1,208,000</b>	<b>0</b>	<b>1,208,000</b>

### Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000
212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
<b>Total Cost Of Output 090103</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>

### Output 090105 Monitoring and capacity building of LGs, NGOs and CBOs

211102 Contract Staff Salaries	96,000	0	0	96,000	96,000	0	96,000
211103 Allowances (Inc. Casuals, Temporary)	193,000	0	0	193,000	163,000	0	163,000

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212101 Social Security Contributions	31,010	0	0	<b>31,010</b>	31,010	0	<b>31,010</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short term	15,000	0	0	<b>15,000</b>	15,490	0	<b>15,490</b>
227001 Travel inland	13,300	0	0	<b>13,300</b>	15,500	0	<b>15,500</b>
227002 Travel abroad	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	56,690	0	0	<b>56,690</b>	54,000	0	<b>54,000</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<b>Total Cost Of Output 090105</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,073,230</b>	<b>0</b>	<b>0</b>	<b>2,073,230</b>	<b>2,073,000</b>	<b>0</b>	<b>2,073,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090171 Acquisition of Land by Government</b>							
311101 Land	100,000	0	0	<b>100,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 090171</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	<b>1,000,000</b>	850,000	0	<b>850,000</b>
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	<b>1,800,000</b>	693,200	0	<b>693,200</b>
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
312104 Other Structures	8,150,000	0	0	<b>8,150,000</b>	5,110,881	0	<b>5,110,881</b>
312301 Cultivated Assets	880,053	0	0	<b>880,053</b>	400,000	0	<b>400,000</b>
<b>Total Cost Of Output 090180</b>	<b>11,930,053</b>	<b>0</b>	<b>0</b>	<b>11,930,053</b>	<b>7,154,081</b>	<b>0</b>	<b>7,154,081</b>
<b>Output 090181 Construction of Point Water Sources</b>							
312104 Other Structures	25,500,000	0	0	<b>25,500,000</b>	28,000,000	0	<b>28,000,000</b>
312202 Machinery and Equipment	0	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
<b>Total Cost Of Output 090181</b>	<b>25,500,000</b>	<b>0</b>	<b>0</b>	<b>25,500,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>37,530,053</b>	<b>0</b>	<b>0</b>	<b>37,530,053</b>	<b>37,354,081</b>	<b>0</b>	<b>37,354,081</b>
<b>Total Cost for Project: 1347</b>	<b>39,603,283</b>	<b>0</b>	<b>0</b>	<b>39,603,283</b>	<b>39,427,081</b>	<b>0</b>	<b>39,427,081</b>
<b>Total Excluding Arrears</b>	<b>39,603,283</b>	<b>0</b>	<b>0</b>	<b>39,603,283</b>	<b>39,427,081</b>	<b>0</b>	<b>39,427,081</b>

## Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090101 Back up support for O &amp; M of Rural Water</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	10,000	70,000	0	<b>80,000</b>	20,000	0	<b>20,000</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	<b>5,564</b>
221001 Advertising and Public Relations	0	74,000	0	<b>74,000</b>	0	50,000	<b>50,000</b>
221002 Workshops and Seminars	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	20,000	0	<b>20,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	55,644	0	0	<b>55,644</b>	45,644	0	<b>45,644</b>
221012 Small Office Equipment	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	60,000	0	<b>60,000</b>	0	200,000	<b>200,000</b>
225002 Consultancy Services- Long-term	49,000	196,000	0	<b>245,000</b>	50,000	200,000	<b>250,000</b>
227001 Travel inland	65,792	0	0	<b>65,792</b>	65,700	131,400	<b>197,100</b>
227002 Travel abroad	30,000	30,000	0	<b>60,000</b>	30,000	0	<b>30,000</b>

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227004 Fuel, Lubricants and Oils	43,000	0	0	<b>43,000</b>	43,000	0	<b>43,000</b>
228002 Maintenance - Vehicles	63,000	0	0	<b>63,000</b>	52,092	18,836	<b>70,928</b>
<b>Total Cost Of Output 090101</b>	<b>370,000</b>	<b>600,000</b>	<b>0</b>	<b>970,000</b>	<b>370,000</b>	<b>600,236</b>	<b>970,236</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	<b>70,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	<b>5,564</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	94,628	<b>94,628</b>
221009 Welfare and Entertainment	5,564	50,000	0	<b>55,564</b>	7,000	0	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	<b>9,250</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	21,872	200,000	0	<b>221,872</b>	30,000	0	<b>30,000</b>
225002 Consultancy Services- Long-term	0	130,000	0	<b>130,000</b>	0	130,000	<b>130,000</b>
227001 Travel inland	68,750	0	0	<b>68,750</b>	68,750	0	<b>68,750</b>
227004 Fuel, Lubricants and Oils	58,000	0	0	<b>58,000</b>	57,686	115,372	<b>173,058</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	160,000	<b>160,000</b>
<b>Total Cost Of Output 090103</b>	<b>217,000</b>	<b>500,000</b>	<b>0</b>	<b>717,000</b>	<b>217,000</b>	<b>500,000</b>	<b>717,000</b>
<b>Output 090104 Research and development of appropriate water and sanitation technologies</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	30,507	0	0	<b>30,507</b>	33,000	0	<b>33,000</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	<b>5,564</b>
221001 Advertising and Public Relations	30,000	0	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	<b>9,250</b>	10,000	0	<b>10,000</b>
221012 Small Office Equipment	50,000	0	0	<b>50,000</b>	30,000	0	<b>30,000</b>
222003 Information and communications technology (ICT)	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	153,500	0	0	<b>153,500</b>	153,000	0	<b>153,000</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	58,750	0	0	<b>58,750</b>	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	14,429	0	0	<b>14,429</b>	10,436	0	<b>10,436</b>
<b>Total Cost Of Output 090104</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102 Contract Staff Salaries	58,000	0	0	<b>58,000</b>	58,000	0	<b>58,000</b>
211103 Allowances (Inc. Casuals, Temporary)	40,223	70,000	0	<b>110,223</b>	40,000	160,000	<b>200,000</b>
212101 Social Security Contributions	6,044	0	0	<b>6,044</b>	6,044	0	<b>6,044</b>
221001 Advertising and Public Relations	0	70,000	0	<b>70,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	195,000	<b>195,000</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	189,210	0	<b>189,210</b>	0	190,000	<b>190,000</b>
221011 Printing, Stationery, Photocopying and Binding	14,250	30,000	0	<b>44,250</b>	21,000	0	<b>21,000</b>
222003 Information and communications technology (ICT)	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	7,000	70,000	0	<b>77,000</b>	0	155,000	<b>155,000</b>
225002 Consultancy Services- Long-term	0	200,000	0	<b>200,000</b>	0	300,000	<b>300,000</b>
227001 Travel inland	40,693	50,000	0	<b>90,693</b>	45,000	0	<b>45,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>

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227004 Fuel, Lubricants and Oils	60,790	60,790	0	121,580	60,800	0	60,800
228002 Maintenance - Vehicles	110,000	110,000	0	220,000	76,156	0	76,156
<b>Total Cost Of Output 090105</b>	<b>337,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,337,000</b>	<b>337,000</b>	<b>1,000,000</b>	<b>1,337,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,424,000</b>	<b>2,100,000</b>	<b>0</b>	<b>3,524,000</b>	<b>1,324,000</b>	<b>2,100,236</b>	<b>3,424,236</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090171 Acquisition of Land by Government</b>							
311101 Land	100,000	0	0	100,000	300,000	0	300,000
<b>Total Cost Of Output 090171</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
281501 Environment Impact Assessment for Capital Works	0	2,000,000	0	2,000,000	0	0	0
281502 Feasibility Studies for Capital Works	0	1,000,000	0	1,000,000	0	740,000	740,000
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	1,098,784	1,898,784
281504 Monitoring, Supervision & Appraisal of Capital work	0	500,000	0	500,000	70,000	0	70,000
312104 Other Structures	11,359,783	34,338,764	0	45,698,547	10,405,400	38,499,980	48,905,380
312301 Cultivated Assets	355,000	0	0	355,000	200,000	0	200,000
<b>Total Cost Of Output 090180</b>	<b>12,514,783</b>	<b>40,338,764</b>	<b>0</b>	<b>52,853,547</b>	<b>11,475,400</b>	<b>40,338,764</b>	<b>51,814,164</b>
<b>Total Cost for Capital Purchases</b>	<b>12,614,783</b>	<b>40,338,764</b>	<b>0</b>	<b>52,953,547</b>	<b>11,775,400</b>	<b>40,338,764</b>	<b>52,114,164</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090199 Arrears</b>							
321605 Domestic arrears (Budgeting)	4,000,000	0	0	4,000,000	0	0	0
<b>Total Cost Of Output 090199</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1359</b>	<b>18,038,783</b>	<b>42,438,764</b>	<b>0</b>	<b>60,477,547</b>	<b>13,099,400</b>	<b>42,439,000</b>	<b>55,538,400</b>
<b>Total Excluding Arrears</b>	<b>14,038,783</b>	<b>42,438,764</b>	<b>0</b>	<b>56,477,547</b>	<b>13,099,400</b>	<b>42,439,000</b>	<b>55,538,400</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090101 Back up support for O &amp; M of Rural Water</b>							
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	71,672	71,672
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	0	100,000	100,000
224006 Agricultural Supplies	0	739,980	0	739,980	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	4,248,328	4,248,328
227001 Travel inland	0	0	0	0	0	300,000	300,000
<b>Total Cost Of Output 090101</b>	<b>0</b>	<b>739,980</b>	<b>0</b>	<b>739,980</b>	<b>0</b>	<b>5,040,000</b>	<b>5,040,000</b>
<b>Output 090102 Administration and Management services</b>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Output 090102</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 090103 Promotion of sanitation and hygiene education

227001 Travel inland	70,000	0	0	<b>70,000</b>	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	30,000	0	0	<b>30,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090103</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>739,980</b>	<b>0</b>	<b>939,980</b>	<b>50,000</b>	<b>5,040,000</b>	<b>5,090,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090171 Acquisition of Land by Government

311101 Land	400,000	0	0	<b>400,000</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Cost Of Output 090171</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

## Output 090180 Construction of Piped Water Supply Systems (Rural)

281501 Environment Impact Assessment for Capital Works	0	0	0	<b>0</b>	0	800,000	<b>800,000</b>
281502 Feasibility Studies for Capital Works	0	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
281503 Engineering and Design Studies & Plans for capital works	0	295,300	0	<b>295,300</b>	0	0	<b>0</b>
312104 Other Structures	1,000,000	9,679,920	0	<b>10,679,920</b>	405,000	32,665,256	<b>33,070,256</b>
<b>Total Cost Of Output 090180</b>	<b>1,000,000</b>	<b>9,975,220</b>	<b>0</b>	<b>10,975,220</b>	<b>405,000</b>	<b>35,465,256</b>	<b>35,870,256</b>
<b>Total Cost for Capital Purchases</b>	<b>1,400,000</b>	<b>9,975,220</b>	<b>0</b>	<b>11,375,220</b>	<b>1,405,000</b>	<b>35,465,256</b>	<b>36,870,256</b>
<b>Total Cost for Project: 1530</b>	<b>1,600,000</b>	<b>10,715,200</b>	<b>0</b>	<b>12,315,200</b>	<b>1,455,000</b>	<b>40,505,256</b>	<b>41,960,256</b>
<b>Total Excluding Arrears</b>	<b>1,600,000</b>	<b>10,715,200</b>	<b>0</b>	<b>12,315,200</b>	<b>1,455,000</b>	<b>40,505,256</b>	<b>41,960,256</b>

## Project 1614 Support To Rural Water Supply and Sanitation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090101 Back up support for O & M of Rural Water

211102 Contract Staff Salaries	0	0	0	<b>0</b>	1,575,000	0	<b>1,575,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	39,800	0	<b>39,800</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	173,765	0	<b>173,765</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	70,000	0	<b>70,000</b>
227001 Travel inland	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	419,435	0	<b>419,435</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,448,000</b>	<b>0</b>	<b>2,448,000</b>

### Output 090102 Administration and Management services

211102 Contract Staff Salaries	0	0	0	<b>0</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	20,300	0	<b>20,300</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	8,765	0	<b>8,765</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	133,600	0	<b>133,600</b>
221003 Staff Training	0	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	50,335	0	<b>50,335</b>
227001 Travel inland	0	0	0	<b>0</b>	49,000	0	<b>49,000</b>

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282103 Scholarships and related costs	0	0	0	0	50,000	0	50,000
<b>Total Cost Of Output 090102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	8,760	0	8,760
225001 Consultancy Services- Short term	0	0	0	0	70,540	0	70,540
225002 Consultancy Services- Long-term	0	0	0	0	60,600	0	60,600
227001 Travel inland	0	0	0	0	62,100	0	62,100
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000
<b>Total Cost Of Output 090103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102 Contract Staff Salaries	0	0	0	0	57,600	0	57,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	32,500	0	32,500
212101 Social Security Contributions	0	0	0	0	8,765	0	8,765
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	105,000	0	105,000
227001 Travel inland	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	97,754	0	97,754
228002 Maintenance - Vehicles	0	0	0	0	143,381	0	143,381
<b>Total Cost Of Output 090105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>530,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,948,000</b>	<b>0</b>	<b>3,948,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090171 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 090171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	2,000,000
312104 Other Structures	0	0	0	0	1,825,105	0	1,825,105
<b>Total Cost Of Output 090180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,825,105</b>	<b>0</b>	<b>3,825,105</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,125,105</b>	<b>0</b>	<b>4,125,105</b>
<b>Total Cost for Project: 1614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,073,105</b>	<b>0</b>	<b>8,073,105</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,073,105</b>	<b>0</b>	<b>8,073,105</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>71,757,357</b>	<b>53,153,964</b>	<b>0</b>	<b>124,911,321</b>	<b>63,621,127</b>	<b>82,944,256</b>	<b>146,565,383</b>
<b>Total Excluding Arrears</b>	<b>67,757,357</b>	<b>53,153,964</b>	<b>0</b>	<b>120,911,321</b>	<b>63,621,127</b>	<b>82,944,256</b>	<b>146,565,383</b>

## Programme :0902 Urban Water Supply and Sanitation

### Recurrent Budget Estimates

# Vote:019 Ministry of Water and Environment

## SubProgramme 04 Urban Water Supply & Sewerage

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090201 Administration and Management Support</i>							
211101 General Staff Salaries	364,013	0	0	<b>364,013</b>	2,894,013	0	<b>2,894,013</b>
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	32,000	0	<b>32,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 01</i>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>2,894,013</b>	<b>0</b>	<b>2,894,013</b>
<b>Total Cost Of Outputs Provided</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>2,894,013</b>	<b>0</b>	<b>2,894,013</b>
<b>Total Cost for SubProgramme 04</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>2,894,013</b>	<b>0</b>	<b>2,894,013</b>
<i>Total Excluding Arrears</i>	364,013	100,000	0	<b>464,013</b>	2,894,013	0	<b>2,894,013</b>

## SubProgramme 22 Urban Water Regulation Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090201 Administration and Management Support</i>							
211101 General Staff Salaries	75,233	0	0	<b>75,233</b>	275,233	0	<b>275,233</b>
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 01</i>	<b>75,233</b>	<b>220,000</b>	<b>0</b>	<b>295,233</b>	<b>275,233</b>	<b>0</b>	<b>275,233</b>
<b>Total Cost Of Outputs Provided</b>	<b>75,233</b>	<b>220,000</b>	<b>0</b>	<b>295,233</b>	<b>275,233</b>	<b>0</b>	<b>275,233</b>
<b>Total Cost for SubProgramme 22</b>	<b>75,233</b>	<b>220,000</b>	<b>0</b>	<b>295,233</b>	<b>275,233</b>	<b>0</b>	<b>275,233</b>
<i>Total Excluding Arrears</i>	75,233	220,000	0	<b>295,233</b>	275,233	0	<b>275,233</b>

### Development Budget Estimates

## Project 0168 Urban Water Reform

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	424,000	0	0	<b>424,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	50,250	0	0	<b>50,250</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	280,000	0	0	<b>280,000</b>	0	0	<b>0</b>
227001 Travel inland	35,000	0	0	<b>35,000</b>	0	0	<b>0</b>

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227004 Fuel, Lubricants and Oils	10,750	0	0	<b>10,750</b>	0	0	<b>0</b>
<i>Total Cost Of Output 090201</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090202 Policies, Plans, standards and regulations developed</i>							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
221003 Staff Training	75,000	0	0	<b>75,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	325,000	0	0	<b>325,000</b>	0	0	<b>0</b>
227001 Travel inland	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 090202</i>	<i>610,000</i>	<i>0</i>	<i>0</i>	<i>610,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	220,000	0	0	<b>220,000</b>	0	0	<b>0</b>
227001 Travel inland	170,000	0	0	<b>170,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 090206</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090207 Strengthening Urban Water Regulation</i>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
221003 Staff Training	95,000	0	0	<b>95,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	215,000	0	0	<b>215,000</b>	0	0	<b>0</b>
227001 Travel inland	190,000	0	0	<b>190,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 090207</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>2,760,000</i>	<i>0</i>	<i>0</i>	<i>2,760,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 090276</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	800,000	0	0	<b>800,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 090299</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0168</i>	<i>3,600,000</i>	<i>0</i>	<i>0</i>	<i>3,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
312104 Other Structures	0	0	0	0	32,640,000	0	32,640,000
<i>Total Cost Of Output 090280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,640,000</i>	<i>0</i>	<i>32,640,000</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
312104 Other Structures	34,000,000	33,750,355	0	67,750,355	0	0	0
<i>Total Cost Of Output 090282</i>	<i>34,000,000</i>	<i>33,750,355</i>	<i>0</i>	<i>67,750,355</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>34,000,000</i>	<i>33,750,355</i>	<i>0</i>	<i>67,750,355</i>	<i>32,640,000</i>	<i>0</i>	<i>32,640,000</i>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,445,931	0	2,445,931
<i>Total Cost Of Output 090299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,445,931</i>	<i>0</i>	<i>2,445,931</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,445,931</i>	<i>0</i>	<i>2,445,931</i>
<i>Total Cost for Project: 1188</i>	<i>34,000,000</i>	<i>33,750,355</i>	<i>0</i>	<i>67,750,355</i>	<i>35,085,931</i>	<i>0</i>	<i>35,085,931</i>
<i>Total Excluding Arrears</i>	<i>34,000,000</i>	<i>33,750,355</i>	<i>0</i>	<i>67,750,355</i>	<i>32,640,000</i>	<i>0</i>	<i>32,640,000</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
221003 Staff Training	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 090201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
312104 Other Structures	3,000,000	0	0	3,000,000	2,900,000	276,211,000	279,111,000
<i>Total Cost Of Output 090280</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>2,900,000</i>	<i>276,211,000</i>	<i>279,111,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>2,900,000</i>	<i>276,211,000</i>	<i>279,111,000</i>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	926,788	0	926,788
<i>Total Cost Of Output 090299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>926,788</i>	<i>0</i>	<i>926,788</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>926,788</i>	<i>0</i>	<i>926,788</i>
<i>Total Cost for Project: 1193</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>4,126,788</i>	<i>276,211,000</i>	<i>280,337,788</i>
<i>Total Excluding Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,200,000</i>	<i>276,211,000</i>	<i>279,411,000</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	360,000	0	0	360,000	373,476	0	373,476

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211103 Allowances (Inc. Casuals, Temporary)	57,000	0	0	<b>57,000</b>	56,640	0	<b>56,640</b>
212101 Social Security Contributions	54,000	0	0	<b>54,000</b>	47,348	0	<b>47,348</b>
221001 Advertising and Public Relations	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
221002 Workshops and Seminars	80,000	0	0	<b>80,000</b>	80,000	0	<b>80,000</b>
221003 Staff Training	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221004 Recruitment Expenses	15,000	0	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221007 Books, Periodicals & Newspapers	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221014 Bank Charges and other Bank related costs	1,200	0	0	<b>1,200</b>	1,200	0	<b>1,200</b>
223004 Guard and Security services	26,000	0	0	<b>26,000</b>	28,800	0	<b>28,800</b>
223005 Electricity	8,400	0	0	<b>8,400</b>	2,400	0	<b>2,400</b>
223006 Water	0	0	0	<b>0</b>	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	150,200	0	<b>150,200</b>
227001 Travel inland	165,000	0	0	<b>165,000</b>	287,100	0	<b>287,100</b>
227002 Travel abroad	30,000	0	0	<b>30,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	66,500	0	<b>66,500</b>
228002 Maintenance - Vehicles	44,400	0	0	<b>44,400</b>	76,336	0	<b>76,336</b>
<b>Total Cost Of Output 090201</b>	<b>1,043,000</b>	<b>0</b>	<b>0</b>	<b>1,043,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>							
221002 Workshops and Seminars	50,000	0	0	<b>50,000</b>	50,400	0	<b>50,400</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	5,000	0	<b>5,000</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	29,600	0	<b>29,600</b>
227004 Fuel, Lubricants and Oils	8,000	0	0	<b>8,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	15,000	0	<b>15,000</b>
<b>Total Cost Of Output 090204</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	66,100	0	<b>66,100</b>
225001 Consultancy Services- Short term	170,000	0	0	<b>170,000</b>	150,000	0	<b>150,000</b>
227001 Travel inland	10,000	0	0	<b>10,000</b>	66,000	0	<b>66,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	17,900	0	<b>17,900</b>
<b>Total Cost Of Output 090205</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	<b>20,000</b>	26,900	0	<b>26,900</b>
221002 Workshops and Seminars	45,000	0	0	<b>45,000</b>	73,000	0	<b>73,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	106,100	0	<b>106,100</b>
227004 Fuel, Lubricants and Oils	31,000	0	0	<b>31,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost Of Output 090206</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,497,000</b>	<b>0</b>	<b>0</b>	<b>1,497,000</b>	<b>2,040,000</b>	<b>0</b>	<b>2,040,000</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	50,000	0	0	50,000	40,000	0	40,000
<i>Total Cost Of Output 090271</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<b>Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,000,000	0	1,000,000
<i>Total Cost Of Output 090272</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	40,000	0	0	40,000	30,000	0	30,000
<i>Total Cost Of Output 090276</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<b>Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 090277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281501 Environment Impact Assessment for Capital Works	120,000	0	0	120,000	100,000	0	100,000
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	100,000	0	100,000
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	500,000	0	500,000
312104 Other Structures	2,363,000	0	0	2,363,000	1,644,900	0	1,644,900
<i>Total Cost Of Output 090280</i>	<i>3,083,000</i>	<i>0</i>	<i>0</i>	<i>3,083,000</i>	<i>2,344,900</i>	<i>0</i>	<i>2,344,900</i>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	130,000
<i>Total Cost Of Output 090282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,673,000</i>	<i>0</i>	<i>0</i>	<i>4,673,000</i>	<i>3,844,900</i>	<i>0</i>	<i>3,844,900</i>
<b>Total Cost for Project: 1399</b>	<b>6,170,000</b>	<b>0</b>	<b>0</b>	<b>6,170,000</b>	<b>5,884,900</b>	<b>0</b>	<b>5,884,900</b>
<i>Total Excluding Arrears</i>	<i>6,170,000</i>	<i>0</i>	<i>0</i>	<i>6,170,000</i>	<i>5,884,900</i>	<i>0</i>	<i>5,884,900</i>

## Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
312104 Other Structures	52,600,000	0	0	52,600,000	50,000,000	0	50,000,000
<i>Total Cost Of Output 090280</i>	<i>52,600,000</i>	<i>0</i>	<i>0</i>	<i>52,600,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>52,600,000</i>	<i>0</i>	<i>0</i>	<i>52,600,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<b>Total Cost for Project: 1438</b>	<b>52,600,000</b>	<b>0</b>	<b>0</b>	<b>52,600,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<i>Total Excluding Arrears</i>	<i>52,600,000</i>	<i>0</i>	<i>0</i>	<i>52,600,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>

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

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	652,000	0	0	652,000	580,000	0	580,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	80,000
212101 Social Security Contributions	100,000	0	0	100,000	58,000	0	58,000

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221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	40,000
221003 Staff Training	20,000	0	0	20,000	10,000	0	10,000
221004 Recruitment Expenses	8,000	0	0	8,000	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	14,000	0	14,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	60,000	0	60,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	20,000	0	0	20,000	16,000	0	16,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	4,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	80,000	0	0	80,000	10,000	0	10,000
227002 Travel abroad	52,000	0	0	52,000	52,000	0	52,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	12,000	0	12,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	12,000	0	12,000
<b>Total Cost Of Output 090201</b>	<b>1,580,000</b>	<b>0</b>	<b>0</b>	<b>1,580,000</b>	<b>1,176,000</b>	<b>0</b>	<b>1,176,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
<b>Total Cost Of Output 090202</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>							
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	12,000
227001 Travel inland	45,000	0	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	60,000	0	60,000
<b>Total Cost Of Output 090204</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>157,000</b>	<b>0</b>	<b>157,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
221002 Workshops and Seminars	35,000	0	0	35,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	40,000	0	40,000
225002 Consultancy Services- Long-term	160,000	0	0	160,000	170,000	0	170,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	42,000	0	0	42,000	42,000	0	42,000
<b>Total Cost Of Output 090205</b>	<b>377,000</b>	<b>0</b>	<b>0</b>	<b>377,000</b>	<b>367,000</b>	<b>0</b>	<b>367,000</b>

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## Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	40,000	0	40,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	140,000	0	140,000
227001 Travel inland	96,000	0	0	96,000	96,000	0	96,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	80,000	0	80,000
<b>Total Cost Of Output 090206</b>	<b>456,000</b>	<b>0</b>	<b>0</b>	<b>456,000</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,590,000</b>	<b>0</b>	<b>0</b>	<b>2,590,000</b>	<b>2,156,000</b>	<b>0</b>	<b>2,156,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090271 Acquisition of Land by Government

311101 Land	40,000	0	0	40,000	40,000	0	40,000
<b>Total Cost Of Output 090271</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

## Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	500,000	0	0	500,000	20,000	0	20,000
<b>Total Cost Of Output 090272</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	70,000	0	0	70,000	0	0	0
<b>Total Cost Of Output 090276</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	70,000	0	0	70,000	20,000	0	20,000
<b>Total Cost Of Output 090278</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## Output 090280 Construction of Piped Water Supply Systems (Urban)

281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	80,000	0	80,000
281503 Engineering and Design Studies & Plans for capital works	110,000	0	0	110,000	180,000	0	180,000
281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	0	10,000	70,000	0	70,000
312104 Other Structures	4,265,300	3,676,000	0	7,941,300	12,838,990	0	12,838,990
<b>Total Cost Of Output 090280</b>	<b>4,465,300</b>	<b>3,676,000</b>	<b>0</b>	<b>8,141,300</b>	<b>13,168,990</b>	<b>0</b>	<b>13,168,990</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	80,000	0	80,000
281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	0	10,000	40,000	0	40,000
312104 Other Structures	301,700	0	0	301,700	0	0	0
<b>Total Cost Of Output 090282</b>	<b>331,700</b>	<b>0</b>	<b>0</b>	<b>331,700</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost for Capital Purchases</b>	<b>5,477,000</b>	<b>3,676,000</b>	<b>0</b>	<b>9,153,000</b>	<b>13,368,990</b>	<b>0</b>	<b>13,368,990</b>

<b>Total Cost for Project: 1524</b>	<b>8,067,000</b>	<b>3,676,000</b>	<b>0</b>	<b>11,743,000</b>	<b>15,524,990</b>	<b>0</b>	<b>15,524,990</b>
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<b>Total Excluding Arrears</b>	<b>8,067,000</b>	<b>3,676,000</b>	<b>0</b>	<b>11,743,000</b>	<b>15,524,990</b>	<b>0</b>	<b>15,524,990</b>
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## Project 1525 Water and Sanitation Development Facility - South Western-Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	720,000	0	0	720,000	720,000	0	720,000
212101 Social Security Contributions	0	0	0	0	60,000	0	60,000

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212201 Social Security Contributions	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221002 Workshops and Seminars	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221003 Staff Training	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221004 Recruitment Expenses	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	63,000	0	0	<b>63,000</b>	63,000	0	<b>63,000</b>
221009 Welfare and Entertainment	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	<b>140,000</b>	140,000	0	<b>140,000</b>
221012 Small Office Equipment	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221014 Bank Charges and other Bank related costs	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
222001 Telecommunications	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
222002 Postage and Courier	1,000	0	0	<b>1,000</b>	1,000	0	<b>1,000</b>
223004 Guard and Security services	16,000	0	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223005 Electricity	8,000	0	0	<b>8,000</b>	20,000	0	<b>20,000</b>
223006 Water	4,000	0	0	<b>4,000</b>	14,000	0	<b>14,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
224004 Cleaning and Sanitation	36,000	0	0	<b>36,000</b>	36,000	0	<b>36,000</b>
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
225001 Consultancy Services- Short term	160,000	0	0	<b>160,000</b>	460,000	0	<b>460,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227002 Travel abroad	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	180,000	0	0	<b>180,000</b>	180,000	0	<b>180,000</b>
228001 Maintenance - Civil	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
228002 Maintenance - Vehicles	100,000	0	0	<b>100,000</b>	96,000	0	<b>96,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
<b>Total Cost Of Output 090201</b>	<b>1,862,000</b>	<b>0</b>	<b>0</b>	<b>1,862,000</b>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>							
211102 Contract Staff Salaries	220,500	0	0	<b>220,500</b>	220,500	0	<b>220,500</b>
221002 Workshops and Seminars	33,075	0	0	<b>33,075</b>	33,075	0	<b>33,075</b>
221009 Welfare and Entertainment	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
225001 Consultancy Services- Short term	65,200	0	0	<b>65,200</b>	65,200	0	<b>65,200</b>
225002 Consultancy Services- Long-term	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	16,000	0	0	<b>16,000</b>	16,000	0	<b>16,000</b>
228002 Maintenance - Vehicles	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
<b>Total Cost Of Output 090204</b>	<b>478,775</b>	<b>0</b>	<b>0</b>	<b>478,775</b>	<b>478,775</b>	<b>0</b>	<b>478,775</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221001 Advertising and Public Relations	800	0	0	<b>800</b>	800	0	<b>800</b>
221002 Workshops and Seminars	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
225001 Consultancy Services- Short term	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>

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227001 Travel inland	28,000	0	0	<b>28,000</b>	28,000	0	<b>28,000</b>
227004 Fuel, Lubricants and Oils	3,200	0	0	<b>3,200</b>	3,200	0	<b>3,200</b>
228002 Maintenance - Vehicles	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
<b>Total Cost Of Output 090205</b>	<b>296,000</b>	<b>0</b>	<b>0</b>	<b>296,000</b>	<b>296,000</b>	<b>0</b>	<b>296,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	300	0	0	<b>300</b>	300	0	<b>300</b>
221001 Advertising and Public Relations	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221003 Staff Training	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221009 Welfare and Entertainment	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	460,000	0	<b>460,000</b>
225002 Consultancy Services- Long-term	120,000	0	0	<b>120,000</b>	0	0	<b>0</b>
227001 Travel inland	72,000	0	0	<b>72,000</b>	72,000	0	<b>72,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
<b>Total Cost Of Output 090206</b>	<b>316,300</b>	<b>0</b>	<b>0</b>	<b>316,300</b>	<b>656,300</b>	<b>0</b>	<b>656,300</b>
<b>Total Cost for Outputs Provided</b>	<b>2,953,075</b>	<b>0</b>	<b>0</b>	<b>2,953,075</b>	<b>3,611,075</b>	<b>0</b>	<b>3,611,075</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	150,000	0	0	<b>150,000</b>	220,000	0	<b>220,000</b>
<b>Total Cost Of Output 090271</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	400,000	0	0	<b>400,000</b>	600,000	0	<b>600,000</b>
<b>Total Cost Of Output 090272</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost Of Output 090276</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	70,000	0	0	<b>70,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090277</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	200,000	0	0	<b>200,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost Of Output 090278</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281502 Feasibility Studies for Capital Works	200,000	0	0	<b>200,000</b>	300,000	0	<b>300,000</b>
281503 Engineering and Design Studies & Plans for capital works	559,000	0	0	<b>559,000</b>	750,000	0	<b>750,000</b>
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
312104 Other Structures	2,949,425	0	0	<b>2,949,425</b>	3,880,425	0	<b>3,880,425</b>
<b>Total Cost Of Output 090280</b>	<b>3,908,425</b>	<b>0</b>	<b>0</b>	<b>3,908,425</b>	<b>5,130,425</b>	<b>0</b>	<b>5,130,425</b>

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## Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 090281</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	114,930	0	114,930
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	40,000	0	40,000
312104 Other Structures	257,500	0	0	257,500	227,500	0	227,500
<b>Total Cost Of Output 090282</b>	<b>297,500</b>	<b>0</b>	<b>0</b>	<b>297,500</b>	<b>382,430</b>	<b>0</b>	<b>382,430</b>
<b>Total Cost for Capital Purchases</b>	<b>5,215,925</b>	<b>0</b>	<b>0</b>	<b>5,215,925</b>	<b>6,412,855</b>	<b>0</b>	<b>6,412,855</b>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090299 Arrears

321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
<b>Total Cost Of Output 090299</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Arrears</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

<b>Total Cost for Project: 1525</b>	<b>10,169,000</b>	<b>0</b>	<b>0</b>	<b>10,169,000</b>	<b>11,523,930</b>	<b>0</b>	<b>11,523,930</b>
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<b>Total Excluding Arrears</b>	<b>8,169,000</b>	<b>0</b>	<b>0</b>	<b>8,169,000</b>	<b>10,023,930</b>	<b>0</b>	<b>10,023,930</b>
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## Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090201 Administration and Management Support

211102 Contract Staff Salaries	60,000	0	0	60,000	80,000	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	12,000	0	12,000
212101 Social Security Contributions	9,000	0	0	9,000	0	0	0
212201 Social Security Contributions	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	10,000	140,000	0	150,000	0	140,000	140,000
221002 Workshops and Seminars	40,000	140,000	0	180,000	0	140,000	140,000
221003 Staff Training	0	0	0	0	0	140,000	140,000
221008 Computer supplies and Information Technology (IT)	20,000	100,000	0	120,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
221014 Bank Charges and other Bank related costs	6,000	10,000	0	16,000	0	0	0
227001 Travel inland	55,000	400,000	0	455,000	0	400,000	400,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	160,000	0	190,000	160,000	160,000	320,000
228002 Maintenance - Vehicles	20,000	340,000	0	360,000	0	210,000	210,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	40,000	0	40,000
<b>Total Cost Of Output 090201</b>	<b>360,000</b>	<b>1,290,000</b>	<b>0</b>	<b>1,650,000</b>	<b>301,000</b>	<b>1,290,000</b>	<b>1,591,000</b>

### Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	400,000	200,000	600,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000

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228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 090202</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>500,000</i>	<i>200,000</i>	<i>700,000</i>
<i>Output 090204 Backup support for Operation and Maintenance</i>							
225001 Consultancy Services- Short term	0	0	0	0	365,000	0	365,000
<i>Total Cost Of Output 090204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>365,000</i>	<i>0</i>	<i>365,000</i>
<i>Output 090205 Improved sanitation services and hygiene</i>							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	400,000	0	400,000	200,000	400,000	600,000
227001 Travel inland	10,000	0	0	10,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 090205</i>	<i>100,000</i>	<i>400,000</i>	<i>0</i>	<i>500,000</i>	<i>436,000</i>	<i>400,000</i>	<i>836,000</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 090206</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>600,000</i>	<i>1,890,000</i>	<i>0</i>	<i>2,490,000</i>	<i>1,602,000</i>	<i>1,890,000</i>	<i>3,492,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	100,000	0	0	100,000	300,000	0	300,000
<i>Total Cost Of Output 090271</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	800,000	0	800,000	0	0	0
<i>Total Cost Of Output 090275</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	50,000	0	50,000	0	0	0
<i>Total Cost Of Output 090276</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	2,000,000	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
312104 Other Structures	0	17,704,256	0	17,704,256	2,612,000	25,370,000	27,982,000
<i>Total Cost Of Output 090280</i>	<i>200,000</i>	<i>19,704,256</i>	<i>0</i>	<i>19,904,256</i>	<i>2,673,000</i>	<i>25,370,000</i>	<i>28,043,000</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	1,000,000	0	1,000,000	815,000	5,000,000	5,815,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	500,000	0	500,000	0	0	0

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312104 Other Structures	0	2,000,000	0	<b>2,000,000</b>	283,000	7,742,182	<b>8,025,182</b>
<i>Total Cost Of Output 090282</i>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>1,098,000</b>	<b>12,742,182</b>	<b>13,840,182</b>
<i>Total Cost for Capital Purchases</i>	300,000	24,054,256	0	<b>24,354,256</b>	4,071,000	38,112,182	<b>42,183,182</b>
<b>Total Cost for Project: 1529</b>	900,000	25,944,256	0	<b>26,844,256</b>	5,673,000	40,002,182	<b>45,675,182</b>
<i>Total Excluding Arrears</i>	900,000	25,944,256	0	<b>26,844,256</b>	5,673,000	40,002,182	<b>45,675,182</b>

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	331,195	0	0	<b>331,195</b>	357,660	0	<b>357,660</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	25,920	0	<b>25,920</b>
212101 Social Security Contributions	49,680	0	0	<b>49,680</b>	53,649	0	<b>53,649</b>
221001 Advertising and Public Relations	40,125	0	0	<b>40,125</b>	42,771	0	<b>42,771</b>
<i>Total Cost Of Output 090201</i>	<b>421,000</b>	<b>0</b>	<b>0</b>	<b>421,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<i>Output 090205 Improved sanitation services and hygiene</i>							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	27,000	0	<b>27,000</b>
227001 Travel inland	30,000	0	0	<b>30,000</b>	35,000	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils	15,000	0	0	<b>15,000</b>	19,000	0	<b>19,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	19,000	0	<b>19,000</b>
<i>Total Cost Of Output 090205</i>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	<b>20,000</b>	30,000	0	<b>30,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 090206</i>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<i>Total Cost for Outputs Provided</i>	<b>716,000</b>	<b>0</b>	<b>0</b>	<b>716,000</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>
<b>Capital Purchases</b>							
	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	350,000	0	0	<b>350,000</b>	500,000	0	<b>500,000</b>
<i>Total Cost Of Output 090271</i>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	35,000	0	0	<b>35,000</b>	70,000	0	<b>70,000</b>
<i>Total Cost Of Output 090276</i>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

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## Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	200,000	50,000,000	50,200,000
<b>Total Cost Of Output 090277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>50,000,000</b>	<b>50,200,000</b>

## Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	40,294,000	40,444,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,150,000	0	1,150,000	100,000	0	100,000
312104 Other Structures	1,199,000	143,468,194	0	144,667,194	156,000	143,987,569	144,143,569
<b>Total Cost Of Output 090280</b>	<b>1,199,000</b>	<b>144,618,194</b>	<b>0</b>	<b>145,817,194</b>	<b>406,000</b>	<b>184,281,569</b>	<b>184,687,569</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	0	0	0	0	400,000	29,888,772	30,288,772
<b>Total Cost Of Output 090282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>29,888,772</b>	<b>30,288,772</b>
<b>Total Cost for Capital Purchases</b>	<b>1,584,000</b>	<b>144,618,194</b>	<b>0</b>	<b>146,202,194</b>	<b>1,576,000</b>	<b>264,170,342</b>	<b>265,746,342</b>
<b>Total Cost for Project: 1530</b>	<b>2,300,000</b>	<b>144,618,194</b>	<b>0</b>	<b>146,918,194</b>	<b>2,231,000</b>	<b>264,170,342</b>	<b>266,401,342</b>
<i>Total Excluding Arrears</i>	<i>2,300,000</i>	<i>144,618,194</i>	<i>0</i>	<i>146,918,194</i>	<i>2,231,000</i>	<i>264,170,342</i>	<i>266,401,342</i>

## Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
312104 Other Structures	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715
<b>Total Cost Of Output 090280</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>142,759,715</b>	<b>142,759,715</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>142,759,715</b>	<b>142,759,715</b>
<b>Total Cost for Project: 1531</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>142,759,715</b>	<b>142,759,715</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>52,341,361</i>	<i>0</i>	<i>52,341,361</i>	<i>0</i>	<i>142,759,715</i>	<i>142,759,715</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	1,020,000	0	0	1,020,000	520,000	0	520,000
212101 Social Security Contributions	180,000	0	0	180,000	213,000	0	213,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	18,500	0	0	18,500	19,000	0	19,000
<b>Total Cost Of Output 090201</b>	<b>1,258,500</b>	<b>0</b>	<b>0</b>	<b>1,258,500</b>	<b>792,000</b>	<b>0</b>	<b>792,000</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
227001 Travel inland	150,000	0	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000

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228002 Maintenance - Vehicles	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
<i>Total Cost Of Output 090204</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>620,000</i>	<i>0</i>	<i>620,000</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	<b>50,000</b>	20,000	0	<b>20,000</b>
227001 Travel inland	150,000	0	0	<b>150,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	0	<b>100,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<i>Total Cost Of Output 090206</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,858,500</i>	<i>0</i>	<i>0</i>	<i>1,858,500</i>	<i>1,642,000</i>	<i>0</i>	<i>1,642,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	132,000	0	0	<b>132,000</b>	300,000	0	<b>300,000</b>
<i>Total Cost Of Output 090276</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>132,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 090277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	430,000	0	0	<b>430,000</b>	830,000	0	<b>830,000</b>
<i>Total Cost Of Output 090277</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>830,000</i>	<i>0</i>	<i>830,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	<b>1,000,000</b>	1,500,000	0	<b>1,500,000</b>
312104 Other Structures	10,985,034	0	0	<b>10,985,034</b>	16,316,033	0	<b>16,316,033</b>
<i>Total Cost Of Output 090280</i>	<i>11,985,034</i>	<i>0</i>	<i>0</i>	<i>11,985,034</i>	<i>17,816,033</i>	<i>0</i>	<i>17,816,033</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
312104 Other Structures	0	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
<i>Total Cost Of Output 090282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>12,547,034</i>	<i>0</i>	<i>0</i>	<i>12,547,034</i>	<i>20,446,033</i>	<i>0</i>	<i>20,446,033</i>
<i>Total Cost for Project: 1532</i>	<i>14,405,534</i>	<i>0</i>	<i>0</i>	<i>14,405,534</i>	<i>22,088,033</i>	<i>0</i>	<i>22,088,033</i>
<i>Total Excluding Arrears</i>	<i>14,405,534</i>	<i>0</i>	<i>0</i>	<i>14,405,534</i>	<i>22,088,033</i>	<i>0</i>	<i>22,088,033</i>

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	840,000	0	0	<b>840,000</b>	220,000	0	<b>220,000</b>
211103 Allowances (Inc. Casuals, Temporary)	20,000	700,000	0	<b>720,000</b>	20,000	0	<b>20,000</b>
212101 Social Security Contributions	84,000	0	0	<b>84,000</b>	132,000	0	<b>132,000</b>
221001 Advertising and Public Relations	40,000	40,000	0	<b>80,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	100,000	160,000	0	<b>260,000</b>	28,000	0	<b>28,000</b>
221003 Staff Training	80,000	80,000	0	<b>160,000</b>	20,000	0	<b>20,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	40,000	0	0	<b>40,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	<b>80,000</b>	40,000	0	<b>40,000</b>
221012 Small Office Equipment	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>

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221014 Bank Charges and other Bank related costs	6	8	0	14	0	0	0
222001 Telecommunications	80,000	0	0	80,000	20,000	0	20,000
223004 Guard and Security services	40,000	0	0	40,000	30,000	0	30,000
223005 Electricity	40,000	0	0	40,000	18,000	0	18,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	40,000	0	40,000
227001 Travel inland	40,000	0	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	205,994	327,992	0	533,986	50,000	0	50,000
228001 Maintenance - Civil	120,000	0	0	120,000	20,000	0	20,000
228002 Maintenance - Vehicles	60,000	80,000	0	140,000	20,000	80,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	12,000	0	52,000	30,000	12,000	42,000
<b>Total Cost Of Output 090201</b>	<b>2,100,000</b>	<b>1,400,000</b>	<b>0</b>	<b>3,500,000</b>	<b>798,000</b>	<b>92,000</b>	<b>890,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
211102 Contract Staff Salaries	0	0	0	0	220,000	0	220,000
221002 Workshops and Seminars	0	0	0	0	50,000	100,000	150,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	36,000	0	36,000
<b>Total Cost Of Output 090202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466,000</b>	<b>100,000</b>	<b>566,000</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>							
225001 Consultancy Services- Short term	60,000	300,000	0	360,000	0	0	0
<b>Total Cost Of Output 090204</b>	<b>60,000</b>	<b>300,000</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
211102 Contract Staff Salaries	0	0	0	0	220,000	0	220,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
224004 Cleaning and Sanitation	0	0	0	0	32,000	0	32,000
225002 Consultancy Services- Long-term	0	2,000,000	0	2,000,000	0	500,000	500,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	34,000	0	34,000
<b>Total Cost Of Output 090205</b>	<b>100,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,100,000</b>	<b>446,000</b>	<b>500,000</b>	<b>946,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102 Contract Staff Salaries	0	0	0	0	220,000	0	220,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	475,000	0	475,000
225002 Consultancy Services- Long-term	0	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	54,000	300,000	0	354,000	52,000	0	52,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090206</b>	<b>54,000</b>	<b>300,000</b>	<b>0</b>	<b>354,000</b>	<b>1,907,000</b>	<b>0</b>	<b>1,907,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,314,000</b>	<b>4,000,000</b>	<b>0</b>	<b>6,314,000</b>	<b>3,617,000</b>	<b>692,000</b>	<b>4,309,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	400,000	0	0	400,000	500,000	0	500,000
<b>Total Cost Of Output 090271</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	0	500,000	0	500,000
<b>Total Cost Of Output 090272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	400,000	0	0	400,000	50,000	0	50,000
<b>Total Cost Of Output 090276</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	450,000	0	0	450,000	100,000	0	100,000
<b>Total Cost Of Output 090278</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	4,000,000	0	4,000,000	280,000	1,000,000	1,280,000
312104 Other Structures	8,300,000	26,078,400	0	34,378,400	5,476,880	4,600,000	10,076,880
<b>Total Cost Of Output 090280</b>	<b>11,300,000</b>	<b>30,078,400</b>	<b>0</b>	<b>41,378,400</b>	<b>7,756,880</b>	<b>5,600,000</b>	<b>13,356,880</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	120,000	208,000	328,000
312104 Other Structures	200,000	2,000,000	0	2,200,000	0	1,000,000	1,000,000
<b>Total Cost Of Output 090282</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,200,000</b>	<b>820,000</b>	<b>1,208,000</b>	<b>2,028,000</b>
<b>Total Cost for Capital Purchases</b>	<b>12,750,000</b>	<b>32,078,400</b>	<b>0</b>	<b>44,828,400</b>	<b>9,726,880</b>	<b>6,808,000</b>	<b>16,534,880</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090299 Arrears</b>							
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,252,414	0	1,252,414
<b>Total Cost Of Output 090299</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,252,414</b>	<b>0</b>	<b>1,252,414</b>
<b>Total Cost for Arrears</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,252,414</b>	<b>0</b>	<b>1,252,414</b>
<b>Total Cost for Project: 1533</b>	<b>17,064,000</b>	<b>36,078,400</b>	<b>0</b>	<b>53,142,400</b>	<b>14,596,294</b>	<b>7,500,000</b>	<b>22,096,294</b>
<b>Total Excluding Arrears</b>	<b>15,064,000</b>	<b>36,078,400</b>	<b>0</b>	<b>51,142,400</b>	<b>13,343,880</b>	<b>7,500,000</b>	<b>20,843,880</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	1,160,000	0	0	1,160,000	1,168,869	0	1,168,869
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	120,248	0	120,248

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212101 Social Security Contributions	116,000	0	0	<b>116,000</b>	12,000	0	<b>12,000</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	113,573	0	<b>113,573</b>
221001 Advertising and Public Relations	80,000	0	0	<b>80,000</b>	80,000	0	<b>80,000</b>
221002 Workshops and Seminars	65,000	0	0	<b>65,000</b>	65,000	0	<b>65,000</b>
221003 Staff Training	20,000	0	0	<b>20,000</b>	80,000	0	<b>80,000</b>
221004 Recruitment Expenses	5,000	0	0	<b>5,000</b>	2,500	0	<b>2,500</b>
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	<b>9,000</b>	9,000	0	<b>9,000</b>
221007 Books, Periodicals & Newspapers	2,500	0	0	<b>2,500</b>	2,500	0	<b>2,500</b>
221008 Computer supplies and Information Technology (IT)	40,000	0	0	<b>40,000</b>	30,000	0	<b>30,000</b>
221009 Welfare and Entertainment	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	<b>70,000</b>	60,000	0	<b>60,000</b>
221012 Small Office Equipment	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221014 Bank Charges and other Bank related costs	4,000	4,800	0	<b>8,800</b>	4,000	4,800	<b>8,800</b>
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221016 IFMS Recurrent costs	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
222001 Telecommunications	3,000	0	0	<b>3,000</b>	30,000	0	<b>30,000</b>
222002 Postage and Courier	400	0	0	<b>400</b>	400	0	<b>400</b>
223004 Guard and Security services	21,000	0	0	<b>21,000</b>	21,000	0	<b>21,000</b>
223005 Electricity	24,300	0	0	<b>24,300</b>	28,000	0	<b>28,000</b>
223006 Water	4,500	0	0	<b>4,500</b>	1,800	0	<b>1,800</b>
224004 Cleaning and Sanitation	4,000	0	0	<b>4,000</b>	6,000	0	<b>6,000</b>
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	<b>1,000</b>	2,500	0	<b>2,500</b>
225002 Consultancy Services- Long-term	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	69,500	0	0	<b>69,500</b>	120,000	0	<b>120,000</b>
227002 Travel abroad	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	160,000	0	0	<b>160,000</b>	170,000	0	<b>170,000</b>
228002 Maintenance - Vehicles	80,000	0	0	<b>80,000</b>	80,000	0	<b>80,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	<b>20,000</b>	10,000	0	<b>10,000</b>
228004 Maintenance – Other	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
<b>Total Cost Of Output 090201</b>	<b>2,377,448</b>	<b>4,800</b>	<b>0</b>	<b>2,382,248</b>	<b>2,315,390</b>	<b>4,800</b>	<b>2,320,190</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
221002 Workshops and Seminars	12,000	0	0	<b>12,000</b>	126,000	0	<b>126,000</b>
221011 Printing, Stationery, Photocopying and Binding	600	0	0	<b>600</b>	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short term	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	80,600	0	<b>80,600</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	24,000	0	<b>24,000</b>
<b>Total Cost Of Output 090202</b>	<b>272,600</b>	<b>0</b>	<b>0</b>	<b>272,600</b>	<b>270,600</b>	<b>0</b>	<b>270,600</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>							
221002 Workshops and Seminars	30,000	0	0	<b>30,000</b>	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
227001 Travel inland	30,000	0	0	<b>30,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	19,000	0	0	<b>19,000</b>	9,000	0	<b>9,000</b>
<b>Total Cost Of Output 090204</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

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## Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	23,000	0	0	<b>23,000</b>	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
225001 Consultancy Services- Short term	90,000	0	0	<b>90,000</b>	100,000	0	<b>100,000</b>
225002 Consultancy Services- Long-term	400,000	0	0	<b>400,000</b>	212,000	0	<b>212,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	25,000	0	0	<b>25,000</b>	25,000	0	<b>25,000</b>
<b>Total Cost Of Output 090205</b>	<b>604,000</b>	<b>0</b>	<b>0</b>	<b>604,000</b>	<b>503,000</b>	<b>0</b>	<b>503,000</b>

## Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
227001 Travel inland	80,000	0	0	<b>80,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090206</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>106,000</b>	<b>0</b>	<b>106,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,465,048</b>	<b>4,800</b>	<b>0</b>	<b>3,469,848</b>	<b>3,299,990</b>	<b>4,800</b>	<b>3,304,790</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090271 Acquisition of Land by Government

311101 Land	400,000	0	0	<b>400,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 090271</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

## Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 090272</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	120,000	0	0	<b>120,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost Of Output 090276</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

## Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	300,000	0	0	<b>300,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 090277</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,050	0	0	<b>60,050</b>	60,102	0	<b>60,102</b>
<b>Total Cost Of Output 090278</b>	<b>60,050</b>	<b>0</b>	<b>0</b>	<b>60,050</b>	<b>60,102</b>	<b>0</b>	<b>60,102</b>

## Output 090280 Construction of Piped Water Supply Systems (Urban)

281501 Environment Impact Assessment for Capital Works	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
281502 Feasibility Studies for Capital Works	400,000	400,000	0	<b>800,000</b>	90,000	0	<b>90,000</b>
281503 Engineering and Design Studies & Plans for capital works	800,000	1,660,000	0	<b>2,460,000</b>	2,020,808	1,530,000	<b>3,550,808</b>
281504 Monitoring, Supervision & Appraisal of Capital work	105,000	0	0	<b>105,000</b>	120,000	1,420,000	<b>1,540,000</b>
312104 Other Structures	1,026,802	15,225,150	0	<b>16,251,952</b>	1,000,000	16,102,500	<b>17,102,500</b>
<b>Total Cost Of Output 090280</b>	<b>2,331,802</b>	<b>17,285,150</b>	<b>0</b>	<b>19,616,952</b>	<b>3,430,808</b>	<b>19,052,500</b>	<b>22,483,308</b>

## Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	100,000	0	0	<b>100,000</b>	60,000	0	<b>60,000</b>
<b>Total Cost Of Output 090281</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

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## Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	60,000	0	60,000
312104 Other Structures	830,000	1,383,250	0	2,213,250	680,000	1,810,800	2,490,800
<b>Total Cost Of Output 090282</b>	<b>1,190,000</b>	<b>1,383,250</b>	<b>0</b>	<b>2,573,250</b>	<b>740,000</b>	<b>1,810,800</b>	<b>2,550,800</b>
<b>Total Cost for Capital Purchases</b>	<b>4,601,852</b>	<b>18,668,400</b>	<b>0</b>	<b>23,270,252</b>	<b>4,730,910</b>	<b>20,863,300</b>	<b>25,594,210</b>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090299 Arrears

321605 Domestic arrears (Budgeting)	1,200,000	0	0	1,200,000	0	0	0
<b>Total Cost Of Output 090299</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 1534</b>	<b>9,266,900</b>	<b>18,673,200</b>	<b>0</b>	<b>27,940,100</b>	<b>8,030,900</b>	<b>20,868,100</b>	<b>28,899,000</b>
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<b>Total Excluding Arrears</b>	<b>8,066,900</b>	<b>18,673,200</b>	<b>0</b>	<b>26,740,100</b>	<b>8,030,900</b>	<b>20,868,100</b>	<b>28,899,000</b>
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## Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090201 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	85,000	0	85,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	8,500	0	8,500
212101 Social Security Contributions	0	0	0	0	12,750	0	12,750
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	13,000	0	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	16,000	0	16,000
224004 Cleaning and Sanitation	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 090201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,250</b>	<b>0</b>	<b>308,250</b>

### Output 090204 Backup support for Operation and Maintenance

225001 Consultancy Services- Short term	0	0	0	0	180,000	0	180,000
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

### Output 090205 Improved sanitation services and hygiene

221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
<b>Total Cost Of Output 090205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>

### Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
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# Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	5,750	0	5,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	180,000	0	180,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	15,000
<b>Total Cost Of Output 090206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,750</b>	<b>0</b>	<b>348,750</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,000</b>	<b>0</b>	<b>909,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090271 Acquisition of Land by Government

311101 Land	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 090271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

## Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	25,000	0	25,000
<b>Total Cost Of Output 090276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

## Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	46,000	0	46,000
312104 Other Structures	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 090280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>846,000</b>	<b>0</b>	<b>846,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,091,000</b>	<b>0</b>	<b>1,091,000</b>

<b>Total Cost for Project: 1562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
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<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
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## Project 1660 Strengthening Water Utilities Regulation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090201 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	468,000	0	468,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
212201 Social Security Contributions	0	0	0	0	70,200	0	70,200
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	21,800	0	21,800
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

### Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	32,000	0	32,000
221003 Staff Training	0	0	0	0	100,000	0	100,000

# Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	0	0	0	450,000	0	450,000		
227001 Travel inland	0	0	0	0	155,000	0	155,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000		
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000		
<b>Total Cost Of Output 090202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>822,000</b>	<b>0</b>	<b>822,000</b>		
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>									
221002 Workshops and Seminars	0	0	0	0	120,000	0	120,000		
221008 Computer supplies and Information Technology (IT)	0	0	0	0	16,000	0	16,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	0	32,000		
227001 Travel inland	0	0	0	0	85,000	0	85,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	50,190	0	50,190		
<b>Total Cost Of Output 090206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,190</b>	<b>0</b>	<b>303,190</b>		
<b>Output 090207 Strengthening Urban Water Regulation</b>									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000		
221008 Computer supplies and Information Technology (IT)	0	0	0	0	21,610	0	21,610		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,500	0	32,500		
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000		
227001 Travel inland	0	0	0	0	130,000	0	130,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000		
228002 Maintenance - Vehicles	0	0	0	0	35,000	0	35,000		
<b>Total Cost Of Output 090207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,110</b>	<b>0</b>	<b>599,110</b>		
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,724,300</b>	<b>0</b>	<b>2,724,300</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>									
312214 Laboratory Equipments	0	0	0	0	195,000	0	195,000	0	195,000
<b>Total Cost Of Output 090277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>
<b>Output 090278 Purchase of Office and Residential Furniture and Fittings</b>									
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000	0	30,000
<b>Total Cost Of Output 090278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>									
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000
<b>Total Cost Of Output 090280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>0</b>	<b>1,225,000</b>	<b>0</b>	<b>1,225,000</b>
<b>Total Cost for Project: 1660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,949,300</b>	<b>0</b>	<b>3,949,300</b>	<b>0</b>	<b>3,949,300</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,949,300</b>	<b>0</b>	<b>3,949,300</b>	<b>0</b>	<b>3,949,300</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>		
<b>Total Cost for Programme 02</b>	<b>162,301,680</b>	<b>315,081,766</b>	<b>0</b>	<b>477,383,446</b>	<b>183,884,310</b>	<b>751,511,338</b>	<b>935,395,649</b>		
<b>Total Excluding Arrears</b>	<b>156,301,680</b>	<b>315,081,766</b>	<b>0</b>	<b>471,383,446</b>	<b>177,759,178</b>	<b>751,511,338</b>	<b>929,270,517</b>		

## Programme :0903 Water for Production

### Recurrent Budget Estimates

# Vote:019 Ministry of Water and Environment

## SubProgramme 13 Water for Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090302 Administration and Management Support</i>							
211101 General Staff Salaries	210,353	0	0	210,353	480,353	0	480,353
211103 Allowances (Inc. Casuals, Temporary)	0	5,260	0	5,260	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 02</b>	<b>210,353</b>	<b>35,260</b>	<b>0</b>	<b>245,613</b>	<b>480,353</b>	<b>0</b>	<b>480,353</b>
<b>Total Cost Of Outputs Provided</b>	<b>210,353</b>	<b>35,260</b>	<b>0</b>	<b>245,613</b>	<b>480,353</b>	<b>0</b>	<b>480,353</b>
<b>Total Cost for SubProgramme 13</b>	<b>210,353</b>	<b>35,260</b>	<b>0</b>	<b>245,613</b>	<b>480,353</b>	<b>0</b>	<b>480,353</b>
<i>Total Excluding Arrears</i>	210,353	35,260	0	245,613	480,353	0	480,353

### Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	190,000	0	190,000
227001 Travel inland	85,000	0	0	85,000	185,000	0	185,000
<b>Total Cost Of Output 090301</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
<i>Output 090302 Administration and Management Support</i>							
211102 Contract Staff Salaries	89,880	0	0	89,880	89,880	0	89,880
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	48,000
212101 Social Security Contributions	4,496	0	0	4,496	0	0	0
212201 Social Security Contributions	0	0	0	0	4,496	0	4,496
221001 Advertising and Public Relations	65,000	0	0	65,000	65,000	0	65,000
221002 Workshops and Seminars	255,000	0	0	255,000	455,000	0	455,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	33,854	0	0	33,854	33,884	0	33,884
222001 Telecommunications	135,000	0	0	135,000	26,000	0	26,000
223004 Guard and Security services	12,000	0	0	12,000	13,100	0	13,100
223005 Electricity	4,000	0	0	4,000	4,800	0	4,800
223006 Water	2,000	0	0	2,000	4,800	0	4,800
224005 Uniforms, Beddings and Protective Gear	110,000	0	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	78,000	0	0	78,000	120,000	0	120,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	14,000
<b>Total Cost Of Output 090302</b>	<b>1,081,230</b>	<b>0</b>	<b>0</b>	<b>1,081,230</b>	<b>1,298,960</b>	<b>0</b>	<b>1,298,960</b>
<i>Output 090306 Sustainable Water for Production management systems established</i>							
225002 Consultancy Services- Long-term	611,000	0	0	611,000	955,000	0	955,000
<b>Total Cost Of Output 090306</b>	<b>611,000</b>	<b>0</b>	<b>0</b>	<b>611,000</b>	<b>955,000</b>	<b>0</b>	<b>955,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,817,230</b>	<b>0</b>	<b>0</b>	<b>1,817,230</b>	<b>2,628,960</b>	<b>0</b>	<b>2,628,960</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090371 Acquisition of Land by Government</b>							
311101 Land	160,000	0	0	160,000	160,000	0	160,000
<i>Total Cost Of Output 090371</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
<b>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	330,000	0	0	330,000	0	0	0
<i>Total Cost Of Output 090375</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	35,000	0	0	35,000	35,000	0	35,000
<i>Total Cost Of Output 090376</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<b>Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	200,000	0	0	200,000	410,000	0	410,000
<i>Total Cost Of Output 090377</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>410,000</i>	<i>0</i>	<i>410,000</i>
<b>Output 090378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 090378</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output 090381 Construction of Water Surface Reservoirs</b>							
281503 Engineering and Design Studies & Plans for capital works	2,446,730	0	0	2,446,730	1,360,000	0	1,360,000
312104 Other Structures	17,088,000	0	0	17,088,000	17,268,000	0	17,268,000
<i>Total Cost Of Output 090381</i>	<i>19,534,730</i>	<i>0</i>	<i>0</i>	<i>19,534,730</i>	<i>18,628,000</i>	<i>0</i>	<i>18,628,000</i>
<i>Total Cost for Capital Purchases</i>	<i>20,309,730</i>	<i>0</i>	<i>0</i>	<i>20,309,730</i>	<i>19,233,000</i>	<i>0</i>	<i>19,233,000</i>
<b>Total Cost for Project: 1396</b>	<b>22,126,960</b>	<b>0</b>	<b>0</b>	<b>22,126,960</b>	<b>21,861,960</b>	<b>0</b>	<b>21,861,960</b>
<i>Total Excluding Arrears</i>	<i>22,126,960</i>	<i>0</i>	<i>0</i>	<i>22,126,960</i>	<i>21,861,960</i>	<i>0</i>	<i>21,861,960</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090301 Supervision and monitoring of WfP activities</b>							
221003 Staff Training	60,000	0	0	60,000	70,000	0	70,000
223004 Guard and Security services	80,640	0	0	80,640	0	0	0
227001 Travel inland	336,960	0	0	336,960	380,160	0	380,160
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	88,000	0	88,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	100,000	0	100,000
<i>Total Cost Of Output 090301</i>	<i>629,600</i>	<i>0</i>	<i>0</i>	<i>629,600</i>	<i>638,160</i>	<i>0</i>	<i>638,160</i>
<b>Output 090302 Administration and Management Support</b>							
211102 Contract Staff Salaries	48,181	0	0	48,181	140,439	0	140,439
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	52,000	0	52,000
221001 Advertising and Public Relations	12,500	0	0	12,500	12,500	0	12,500
221009 Welfare and Entertainment	10,800	0	0	10,800	19,600	0	19,600
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	32,000	0	32,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	14,000	0	14,000
223004 Guard and Security services	40,800	0	0	40,800	40,800	0	40,800
223005 Electricity	3,800	0	0	3,800	3,800	0	3,800

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223006 Water	3,600	0	0	3,600	6,000	0	6,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	52,000	0	52,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	18,000	0	18,000
<b>Total Cost Of Output 090302</b>	<b>247,681</b>	<b>0</b>	<b>0</b>	<b>247,681</b>	<b>391,139</b>	<b>0</b>	<b>391,139</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>							
225002 Consultancy Services- Long-term	877,800	0	0	877,800	1,511,638	0	1,511,638
<b>Total Cost Of Output 090306</b>	<b>877,800</b>	<b>0</b>	<b>0</b>	<b>877,800</b>	<b>1,511,638</b>	<b>0</b>	<b>1,511,638</b>
<b>Total Cost for Outputs Provided</b>	<b>1,755,081</b>	<b>0</b>	<b>0</b>	<b>1,755,081</b>	<b>2,540,937</b>	<b>0</b>	<b>2,540,937</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090371 Acquisition of Land by Government</b>							
311101 Land	50,000	0	0	50,000	50,000	0	50,000
<b>Total Cost Of Output 090371</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	180,000	0	0	180,000	0	0	0
<b>Total Cost Of Output 090375</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	53,505	0	0	53,505	62,730	0	62,730
<b>Total Cost Of Output 090376</b>	<b>53,505</b>	<b>0</b>	<b>0</b>	<b>53,505</b>	<b>62,730</b>	<b>0</b>	<b>62,730</b>
<b>Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	250,000	0	0	250,000	250,000	0	250,000
<b>Total Cost Of Output 090377</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Output 090378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	12,000	0	0	12,000	18,000	0	18,000
<b>Total Cost Of Output 090378</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Output 090381 Construction of Water Surface Reservoirs</b>							
281503 Engineering and Design Studies & Plans for capital works	2,020,000	0	0	2,020,000	1,850,000	0	1,850,000
312104 Other Structures	19,521,409	0	0	19,521,409	17,981,618	0	17,981,618
<b>Total Cost Of Output 090381</b>	<b>21,541,409</b>	<b>0</b>	<b>0</b>	<b>21,541,409</b>	<b>19,831,618</b>	<b>0</b>	<b>19,831,618</b>
<b>Total Cost for Capital Purchases</b>	<b>22,086,915</b>	<b>0</b>	<b>0</b>	<b>22,086,915</b>	<b>20,212,348</b>	<b>0</b>	<b>20,212,348</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090399 Arrears</b>							
321605 Domestic arrears (Budgeting)	1,500,000	0	0	1,500,000	0	0	0
<b>Total Cost Of Output 090399</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1397</b>	<b>25,341,995</b>	<b>0</b>	<b>0</b>	<b>25,341,995</b>	<b>22,753,285</b>	<b>0</b>	<b>22,753,285</b>
<b>Total Excluding Arrears</b>	<b>23,841,995</b>	<b>0</b>	<b>0</b>	<b>23,841,995</b>	<b>22,753,285</b>	<b>0</b>	<b>22,753,285</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090301 Supervision and monitoring of WfP activities</b>							
221003 Staff Training	80,000	0	0	80,000	80,000	0	80,000

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227001 Travel inland	300,000	0	0	<b>300,000</b>	270,000	0	<b>270,000</b>
227004 Fuel, Lubricants and Oils	65,000	0	0	<b>65,000</b>	53,000	0	<b>53,000</b>
228002 Maintenance - Vehicles	55,000	0	0	<b>55,000</b>	55,000	0	<b>55,000</b>
<b>Total Cost Of Output 090301</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>458,000</b>	<b>0</b>	<b>458,000</b>
<b>Output 090302 Administration and Management Support</b>							
211102 Contract Staff Salaries	35,760	0	0	<b>35,760</b>	185,280	0	<b>185,280</b>
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	23,000	0	0	<b>23,000</b>	23,000	0	<b>23,000</b>
221009 Welfare and Entertainment	22,000	0	0	<b>22,000</b>	22,000	0	<b>22,000</b>
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	<b>16,000</b>	32,000	0	<b>32,000</b>
222001 Telecommunications	7,200	0	0	<b>7,200</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	7,200	0	<b>7,200</b>
223004 Guard and Security services	6,000	0	0	<b>6,000</b>	8,000	0	<b>8,000</b>
223005 Electricity	6,000	0	0	<b>6,000</b>	12,000	0	<b>12,000</b>
223006 Water	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	23,000	0	0	<b>23,000</b>	23,000	0	<b>23,000</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
<b>Total Cost Of Output 090302</b>	<b>174,960</b>	<b>0</b>	<b>0</b>	<b>174,960</b>	<b>348,480</b>	<b>0</b>	<b>348,480</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>							
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	420,000	0	<b>420,000</b>
225002 Consultancy Services- Long-term	480,000	0	0	<b>480,000</b>	2,370,000	0	<b>2,370,000</b>
<b>Total Cost Of Output 090306</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,154,960</b>	<b>0</b>	<b>0</b>	<b>1,154,960</b>	<b>3,596,480</b>	<b>0</b>	<b>3,596,480</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090371 Acquisition of Land by Government</b>							
311101 Land	0	0	0	<b>0</b>	150,000	0	<b>150,000</b>
<b>Total Cost Of Output 090371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost Of Output 090376</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	200,000	0	0	<b>200,000</b>	513,520	0	<b>513,520</b>
<b>Total Cost Of Output 090377</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>513,520</b>	<b>0</b>	<b>513,520</b>
<b>Output 090378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost Of Output 090378</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output 090381 Construction of Water Surface Reservoirs</b>							
281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	<b>1,850,000</b>	1,600,000	0	<b>1,600,000</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	<b>0</b>	250,000	0	<b>250,000</b>

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312104 Other Structures	21,709,691	0	0	<b>21,709,691</b>	21,652,914	0	<b>21,652,914</b>
<b>Total Cost Of Output 090381</b>	<b>23,559,691</b>	<b>0</b>	<b>0</b>	<b>23,559,691</b>	<b>23,502,914</b>	<b>0</b>	<b>23,502,914</b>
<b>Total Cost for Capital Purchases</b>	<b>23,849,691</b>	<b>0</b>	<b>0</b>	<b>23,849,691</b>	<b>24,256,434</b>	<b>0</b>	<b>24,256,434</b>
<b>Total Cost for Project: 1398</b>	<b>25,004,651</b>	<b>0</b>	<b>0</b>	<b>25,004,651</b>	<b>27,852,914</b>	<b>0</b>	<b>27,852,914</b>
<b>Total Excluding Arrears</b>	<b>25,004,651</b>	<b>0</b>	<b>0</b>	<b>25,004,651</b>	<b>27,852,914</b>	<b>0</b>	<b>27,852,914</b>

## Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090301 Supervision and monitoring of Wfp activities</b>							
211102 Contract Staff Salaries	269,899	0	0	<b>269,899</b>	521,882	0	<b>521,882</b>
212201 Social Security Contributions	43,434	0	0	<b>43,434</b>	91,984	0	<b>91,984</b>
221003 Staff Training	51,500	0	0	<b>51,500</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	<b>11,250</b>	11,250	0	<b>11,250</b>
225001 Consultancy Services- Short term	210,900	0	0	<b>210,900</b>	284,650	0	<b>284,650</b>
225002 Consultancy Services- Long-term	896,257	0	0	<b>896,257</b>	430,202	0	<b>430,202</b>
227001 Travel inland	37,400	0	0	<b>37,400</b>	21,250	0	<b>21,250</b>
227004 Fuel, Lubricants and Oils	87,250	0	0	<b>87,250</b>	187,250	0	<b>187,250</b>
228002 Maintenance - Vehicles	38,000	0	0	<b>38,000</b>	106,000	0	<b>106,000</b>
<b>Total Cost Of Output 090301</b>	<b>1,645,890</b>	<b>0</b>	<b>0</b>	<b>1,645,890</b>	<b>1,659,467</b>	<b>0</b>	<b>1,659,467</b>
<b>Output 090302 Administration and Management Support</b>							
211102 Contract Staff Salaries	539,798	0	0	<b>539,798</b>	493,504	0	<b>493,504</b>
211103 Allowances (Inc. Casuals, Temporary)	271,680	0	0	<b>271,680</b>	298,080	0	<b>298,080</b>
212101 Social Security Contributions	86,869	0	0	<b>86,869</b>	148,606	0	<b>148,606</b>
221001 Advertising and Public Relations	20,000	0	0	<b>20,000</b>	75,000	0	<b>75,000</b>
221003 Staff Training	48,500	0	0	<b>48,500</b>	173,500	0	<b>173,500</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	38,320	0	<b>38,320</b>
221007 Books, Periodicals & Newspapers	10,000	0	0	<b>10,000</b>	11,680	0	<b>11,680</b>
221008 Computer supplies and Information Technology (IT)	25,000	0	0	<b>25,000</b>	36,000	0	<b>36,000</b>
221009 Welfare and Entertainment	10,000	0	0	<b>10,000</b>	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	22,500	0	0	<b>22,500</b>	54,354	0	<b>54,354</b>
221012 Small Office Equipment	5,000	0	0	<b>5,000</b>	9,085	0	<b>9,085</b>
222001 Telecommunications	0	0	0	<b>0</b>	18,000	0	<b>18,000</b>
223004 Guard and Security services	67,000	0	0	<b>67,000</b>	99,000	0	<b>99,000</b>
223005 Electricity	32,500	0	0	<b>32,500</b>	50,100	0	<b>50,100</b>
223006 Water	26,000	0	0	<b>26,000</b>	39,600	0	<b>39,600</b>
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	<b>12,500</b>	12,500	0	<b>12,500</b>
227001 Travel inland	37,400	0	0	<b>37,400</b>	37,400	0	<b>37,400</b>
227002 Travel abroad	25,000	0	0	<b>25,000</b>	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	174,500	0	0	<b>174,500</b>	164,500	0	<b>164,500</b>
228002 Maintenance - Vehicles	76,000	0	0	<b>76,000</b>	136,000	0	<b>136,000</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 090302</i>	<i>1,490,247</i>	<i>0</i>	<i>0</i>	<i>1,490,247</i>	<i>1,955,229</i>	<i>0</i>	<i>1,955,229</i>
<i>Output 090306 Sustainable Water for Production management systems established</i>							
225001 Consultancy Services- Short term	0	0	0	0	800,000	0	800,000
225002 Consultancy Services- Long-term	3,986,667	0	0	3,986,667	1,161,248	0	1,161,248
<i>Total Cost Of Output 090306</i>	<i>3,986,667</i>	<i>0</i>	<i>0</i>	<i>3,986,667</i>	<i>1,961,248</i>	<i>0</i>	<i>1,961,248</i>
<i>Total Cost for Outputs Provided</i>	<i>7,122,804</i>	<i>0</i>	<i>0</i>	<i>7,122,804</i>	<i>5,575,945</i>	<i>0</i>	<i>5,575,945</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090371 Acquisition of Land by Government</i>							
311101 Land	1,000,000	0	0	1,000,000	84,000	0	84,000
<i>Total Cost Of Output 090371</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>84,000</i>	<i>0</i>	<i>84,000</i>
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	75,000	0	0	75,000	275,000	0	275,000
<i>Total Cost Of Output 090376</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>275,000</i>	<i>0</i>	<i>275,000</i>
<i>Output 090377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	5,351,608	0	0	5,351,608	3,300,000	0	3,300,000
<i>Total Cost Of Output 090377</i>	<i>5,351,608</i>	<i>0</i>	<i>0</i>	<i>5,351,608</i>	<i>3,300,000</i>	<i>0</i>	<i>3,300,000</i>
<i>Output 090378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	10,000	0	0	10,000	50,000	0	50,000
<i>Total Cost Of Output 090378</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 090380 Construction of Bulk Water Supply Schemes</i>							
281502 Feasibility Studies for Capital Works	6,000,000	0	0	6,000,000	4,006,895	0	4,006,895
281503 Engineering and Design Studies & Plans for capital works	4,437,267	0	0	4,437,267	5,569,776	0	5,569,776
312104 Other Structures	10,000,000	10,398,000	0	20,398,000	5,172,871	0	5,172,871
<i>Total Cost Of Output 090380</i>	<i>20,437,267</i>	<i>10,398,000</i>	<i>0</i>	<i>30,835,267</i>	<i>14,749,541</i>	<i>0</i>	<i>14,749,541</i>
<i>Output 090381 Construction of Water Surface Reservoirs</i>							
281503 Engineering and Design Studies & Plans for capital works	339,964	0	0	339,964	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	245,200	0	245,200
312104 Other Structures	4,250,000	0	0	4,250,000	500,000	0	500,000
<i>Total Cost Of Output 090381</i>	<i>4,589,964</i>	<i>0</i>	<i>0</i>	<i>4,589,964</i>	<i>745,200</i>	<i>0</i>	<i>745,200</i>
<i>Total Cost for Capital Purchases</i>	<i>31,463,840</i>	<i>10,398,000</i>	<i>0</i>	<i>41,861,840</i>	<i>19,203,741</i>	<i>0</i>	<i>19,203,741</i>
<i>Total Cost for Project: 1523</i>	<i>38,586,643</i>	<i>10,398,000</i>	<i>0</i>	<i>48,984,643</i>	<i>24,779,686</i>	<i>0</i>	<i>24,779,686</i>
<i>Total Excluding Arrears</i>	<i>38,586,643</i>	<i>10,398,000</i>	<i>0</i>	<i>48,984,643</i>	<i>24,779,686</i>	<i>0</i>	<i>24,779,686</i>

## Project 1559 Drought Resilience in Karamoja sub-region project

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
221003 Staff Training	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	13,500	0	13,500
225001 Consultancy Services- Short term	0	0	0	0	125,700	0	125,700

# Vote:019 Ministry of Water and Environment

227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	38,000	0	38,000
<b>Total Cost Of Output 090301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,200</b>	<b>0</b>	<b>262,200</b>
<b>Output 090302 Administration and Management Support</b>							
211102 Contract Staff Salaries	0	0	0	0	18,613	0	18,613
212101 Social Security Contributions	0	0	0	0	3,281	0	3,281
221001 Advertising and Public Relations	0	0	0	0	10,000	30,000	40,000
221003 Staff Training	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	11,280	0	11,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000	60,000
222001 Telecommunications	0	0	0	0	11,000	0	11,000
223004 Guard and Security services	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	3,200	0	3,200
223006 Water	0	0	0	0	5,200	0	5,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	12,500
225001 Consultancy Services- Short term	0	0	0	0	0	505,000	505,000
225002 Consultancy Services- Long-term	0	0	0	0	0	3,365,000	3,365,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
281401 Rental – non produced assets	0	0	0	0	60,000	0	60,000
<b>Total Cost Of Output 090302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,074</b>	<b>3,930,000</b>	<b>4,245,074</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>							
225001 Consultancy Services- Short term	0	0	0	0	230,000	0	230,000
225002 Consultancy Services- Long-term	0	0	0	0	280,000	0	280,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,274</b>	<b>3,930,000</b>	<b>5,047,274</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090371 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	60,000	50,000	110,000
<b>Total Cost Of Output 090376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>110,000</b>
<b>Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	190,000	0	190,000
<b>Total Cost Of Output 090377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Output 090378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	50,000	20,000	70,000
<b>Total Cost Of Output 090378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>20,000</b>	<b>70,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,110,000	5,000,000	6,110,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	177,000	0	177,000
312104 Other Structures	0	0	0	0	3,271,000	0	3,271,000
<b>Total Cost Of Output 090381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,558,000</b>	<b>5,000,000</b>	<b>9,558,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,878,000</b>	<b>5,070,000</b>	<b>9,948,000</b>
<b>Total Cost for Project: 1559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,995,274</b>	<b>9,000,000</b>	<b>14,995,274</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,995,274</b>	<b>9,000,000</b>	<b>14,995,274</b>

## Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090301 Supervision and monitoring of WFP activities</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	259,943	259,943
221003 Staff Training	0	0	0	0	0	249,998	249,998
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	131,250	131,250
225001 Consultancy Services- Short term	0	0	0	0	300,000	678,975	978,975
227001 Travel inland	0	0	0	0	20,000	90,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	131,250	181,250
228002 Maintenance - Vehicles	0	0	0	0	25,000	2,625	27,625
<b>Total Cost Of Output 090301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>1,544,041</b>	<b>1,939,041</b>
<b>Output 090302 Administration and Management Support</b>							
211102 Contract Staff Salaries	0	0	0	0	0	1,204,200	1,204,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	333,751	433,751
212201 Social Security Contributions	0	0	0	0	0	80,280	80,280
221001 Advertising and Public Relations	0	0	0	0	62,000	40,000	102,000
221003 Staff Training	0	0	0	0	0	249,000	249,000
221004 Recruitment Expenses	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,001	90,001
225002 Consultancy Services- Long-term	0	0	0	0	0	7,368,702	7,368,702
227001 Travel inland	0	0	0	0	38,000	44,750	82,750
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	26,250	51,250
228002 Maintenance - Vehicles	0	0	0	0	15,000	1,313	16,313
<b>Total Cost Of Output 090302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>9,438,246</b>	<b>9,693,246</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>							
225002 Consultancy Services- Long-term	0	0	0	0	0	2,387,340	2,387,340
<b>Total Cost Of Output 090306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,387,340</b>	<b>2,387,340</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>13,369,627</b>	<b>14,019,627</b>
<b>Capital Purchases</b>							
<b>Output 090371 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	8,000,000	0	8,000,000
<b>Total Cost Of Output 090371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	7,425,000	7,425,000
<b>Total Cost Of Output 090375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,425,000</b>	<b>7,425,000</b>

## Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	0	2,062,500	2,062,500
<b>Total Cost Of Output 090376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,062,500</b>	<b>2,062,500</b>

## Output 090380 Construction of Bulk Water Supply Schemes

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,362,500	6,362,500
<b>Total Cost Of Output 090380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,362,500</b>	<b>6,362,500</b>

## Output 090381 Construction of Water Surface Reservoirs

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	216,090	216,090
312104 Other Structures	0	0	0	0	0	23,764,283	23,764,283
<b>Total Cost Of Output 090381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,980,373</b>	<b>23,980,373</b>

### Total Cost for Capital Purchases

	0	0	0	0	8,000,000	39,830,373	47,830,373
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<b>Total Cost for Project: 1661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,650,000</b>	<b>53,200,000</b>	<b>61,850,000</b>
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<i>Total Excluding Arrears</i>	0	0	0	0	8,650,000	53,200,000	61,850,000
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## Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090301 Supervision and monitoring of Wfp activities

221003 Staff Training	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,250	0	11,250
225001 Consultancy Services- Short term	0	0	0	0	649,650	0	649,650
227001 Travel inland	0	0	0	0	85,250	0	85,250
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856,150</b>	<b>0</b>	<b>856,150</b>

### Output 090302 Administration and Management Support

221003 Staff Training	0	0	0	0	49,000	0	49,000
225001 Consultancy Services- Short term	0	0	0	0	0	332,228	332,228
225002 Consultancy Services- Long-term	0	0	0	0	0	974,610	974,610
227001 Travel inland	0	0	0	0	54,850	415,284	470,134
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	83,057	103,057
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,850</b>	<b>1,805,179</b>	<b>1,949,029</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,805,179</b>	<b>2,805,179</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090380 Construction of Bulk Water Supply Schemes</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	568,688	568,688
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,326,938	1,326,938
312104 Other Structures	0	0	0	0	0	34,299,195	34,299,195
<b>Total Cost Of Output 090380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,194,821</b>	<b>36,194,821</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,194,821</b>	<b>36,194,821</b>
<b>Total Cost for Project: 1666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>38,000,000</b>	<b>39,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>38,000,000</b>	<b>39,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>111,305,862</b>	<b>10,398,000</b>	<b>0</b>	<b>121,703,862</b>	<b>113,373,472</b>	<b>100,200,000</b>	<b>213,573,472</b>
<b>Total Excluding Arrears</b>	<b>109,805,862</b>	<b>10,398,000</b>	<b>0</b>	<b>120,203,862</b>	<b>113,373,472</b>	<b>100,200,000</b>	<b>213,573,472</b>

## Programme :0904 Water Resources Management

### Recurrent Budget Estimates

#### SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 090401 Administration and Management support</b>							
211101 General Staff Salaries	570,750	0	0	570,750	570,750	0	570,750
<b>Total Cost of Output 01</b>	<b>570,750</b>	<b>0</b>	<b>0</b>	<b>570,750</b>	<b>570,750</b>	<b>0</b>	<b>570,750</b>
<b>Output 090403 Water resources availability regularly monitored and assessed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,200	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	1,514	0	1,514	0	0	0
227001 Travel inland	0	19,400	0	19,400	0	0	0
227004 Fuel, Lubricants and Oils	0	6,600	0	6,600	0	0	0
228002 Maintenance - Vehicles	0	3,286	0	3,286	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>570,750</b>	<b>35,000</b>	<b>0</b>	<b>605,750</b>	<b>570,750</b>	<b>0</b>	<b>570,750</b>
<b>Total Cost for SubProgramme 10</b>	<b>570,750</b>	<b>35,000</b>	<b>0</b>	<b>605,750</b>	<b>570,750</b>	<b>0</b>	<b>570,750</b>
<b>Total Excluding Arrears</b>	<b>570,750</b>	<b>35,000</b>	<b>0</b>	<b>605,750</b>	<b>570,750</b>	<b>0</b>	<b>570,750</b>

#### SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 090401 Administration and Management support</b>							
211101 General Staff Salaries	320,510	0	0	320,510	520,510	0	520,510
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	0	0
<b>Total Cost of Output 01</b>	<b>320,510</b>	<b>11,489</b>	<b>0</b>	<b>331,999</b>	<b>520,510</b>	<b>0</b>	<b>520,510</b>
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>							
221011 Printing, Stationery, Photocopying and Binding	0	5,672	0	5,672	0	0	0
227001 Travel inland	0	4,511	0	4,511	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>22,183</b>	<b>0</b>	<b>22,183</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>320,510</b>	<b>33,672</b>	<b>0</b>	<b>354,182</b>	<b>520,510</b>	<b>0</b>	<b>520,510</b>
<b>Total Cost for SubProgramme 11</b>	<b>320,510</b>	<b>33,672</b>	<b>0</b>	<b>354,182</b>	<b>520,510</b>	<b>0</b>	<b>520,510</b>
<i>Total Excluding Arrears</i>	320,510	33,672	0	354,182	520,510	0	520,510

## SubProgramme 12 Water Quality Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	235,400	0	0	235,400	435,400	0	435,400
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	10,910	0	10,910	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0
<b>Total Cost of Output 01</b>	<b>235,400</b>	<b>100,910</b>	<b>0</b>	<b>336,311</b>	<b>435,400</b>	<b>0</b>	<b>435,400</b>
<b>Total Cost Of Outputs Provided</b>	<b>235,400</b>	<b>100,910</b>	<b>0</b>	<b>336,311</b>	<b>435,400</b>	<b>0</b>	<b>435,400</b>
<b>Total Cost for SubProgramme 12</b>	<b>235,400</b>	<b>100,910</b>	<b>0</b>	<b>336,311</b>	<b>435,400</b>	<b>0</b>	<b>435,400</b>
<i>Total Excluding Arrears</i>	235,400	100,910	0	336,311	435,400	0	435,400

## SubProgramme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	82,370	0	0	82,370	482,370	0	482,370
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	0	0
<b>Total Cost of Output 01</b>	<b>82,370</b>	<b>11,000</b>	<b>0</b>	<b>93,370</b>	<b>482,370</b>	<b>0</b>	<b>482,370</b>
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	1,009	0	1,009	0	0	0

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>9,009</i>	<i>0</i>	<i>9,009</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>82,370</b>	<b>20,009</b>	<b>0</b>	<b>102,379</b>	<b>482,370</b>	<b>0</b>	<b>482,370</b>
<b>Total Cost for SubProgramme 21</b>	<b>82,370</b>	<b>20,009</b>	<b>0</b>	<b>102,379</b>	<b>482,370</b>	<b>0</b>	<b>482,370</b>
<i>Total Excluding Arrears</i>	<i>82,370</i>	<i>20,009</i>	<i>0</i>	<i>102,379</i>	<i>482,370</i>	<i>0</i>	<i>482,370</i>

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	15,000	0	15,000
212201 Social Security Contributions	5,000	0	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	20,000	0	0	20,000	15,000	0	15,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	20,000	0	0	20,000	0	0	0
223006 Water	5,000	0	0	5,000	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	85,000	100,000	0	185,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	80,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
<i>Total Cost Of Output 090401</i>	<i>437,000</i>	<i>100,000</i>	<i>0</i>	<i>537,000</i>	<i>347,000</i>	<i>0</i>	<i>347,000</i>
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>							
211102 Contract Staff Salaries	24,000	0	0	24,000	24,000	0	24,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	27,600	0	27,600
212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	2,400
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0
221002 Workshops and Seminars	0	41,170	0	41,170	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
225001 Consultancy Services- Short term	119,600	0	0	119,600	0	0	0
225002 Consultancy Services- Long-term	200,000	58,830	0	258,830	480,000	0	480,000
227001 Travel inland	180,000	0	0	180,000	98,000	0	98,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	140,000	0	0	140,000	160,000	0	160,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
<i>Total Cost Of Output 090402</i>	<i>848,000</i>	<i>100,000</i>	<i>0</i>	<i>948,000</i>	<i>846,000</i>	<i>0</i>	<i>846,000</i>

# Vote:019 Ministry of Water and Environment

## Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries	54,430	0	0	54,430	54,430	0	54,430
212101 Social Security Contributions	4,943	0	0	4,943	4,943	0	4,943
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	8,027	0	0	8,027	8,027	0	8,027
225002 Consultancy Services- Long-term	50,000	100,000	0	150,000	50,000	0	50,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	19,600	0	0	19,600	19,600	0	19,600
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	11,000	11,000	0	11,000
<b>Total Cost Of Output 090403</b>	<b>210,000</b>	<b>100,000</b>	<b>0</b>	<b>310,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>

## Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	64,000	0	0	64,000	64,000	0	64,000
212101 Social Security Contributions	6,400	0	0	6,400	6,400	0	6,400
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	8,000	0	8,000
221012 Small Office Equipment	5,600	0	0	5,600	5,600	0	5,600
225002 Consultancy Services- Long-term	0	110,000	0	110,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	55,000	0	55,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
<b>Total Cost Of Output 090405</b>	<b>200,000</b>	<b>110,000</b>	<b>0</b>	<b>310,000</b>	<b>235,000</b>	<b>0</b>	<b>235,000</b>

## Output 090406 Catchment-based IWRM established

221003 Staff Training	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227001 Travel inland	16,000	0	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
228002 Maintenance - Vehicles	9,000	0	0	9,000	0	0	0
<b>Total Cost Of Output 090406</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,750,000</b>	<b>410,000</b>	<b>0</b>	<b>2,160,000</b>	<b>1,638,000</b>	<b>0</b>	<b>1,638,000</b>

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	530,000	0	530,000
<i>o/w contributions to International bodies</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Annual Subscription to international Organizations (NBI, AMCOW) effected/paid</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>530,000</i>	<i>0</i>	<i>530,000</i>
262201 Contributions to International Organisations (Capital)	568,000	0	0	568,000	600,000	0	600,000
<i>o/w Transboundary statutory Obligations</i>	<i>568,000</i>	<i>0</i>	<i>0</i>	<i>568,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Annual subscription to international organizations.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<b>Total Cost Of Output 090451</b>	<b>1,198,000</b>	<b>0</b>	<b>0</b>	<b>1,198,000</b>	<b>1,130,000</b>	<b>0</b>	<b>1,130,000</b>
<b>Total Cost for Outputs Funded</b>	<b>1,198,000</b>	<b>0</b>	<b>0</b>	<b>1,198,000</b>	<b>1,130,000</b>	<b>0</b>	<b>1,130,000</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	90,000	0	0	<b>90,000</b>	0	0	<b>0</b>
312104 Other Structures	1,500,000	0	0	<b>1,500,000</b>	1,473,280	0	<b>1,473,280</b>
<b>Total Cost Of Output 090472</b>	<b>1,590,000</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>	<b>1,473,280</b>	<b>0</b>	<b>1,473,280</b>
<b>Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	100,000	100,000	0	<b>200,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090477</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output 090478 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	30,000	0	0	<b>30,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090478</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,720,000</b>	<b>100,000</b>	<b>0</b>	<b>1,820,000</b>	<b>1,513,280</b>	<b>0</b>	<b>1,513,280</b>
<b>Total Cost for Project: 1302</b>	<b>4,668,000</b>	<b>510,000</b>	<b>0</b>	<b>5,178,000</b>	<b>4,281,280</b>	<b>0</b>	<b>4,281,280</b>
<b>Total Excluding Arrears</b>	<b>4,668,000</b>	<b>510,000</b>	<b>0</b>	<b>5,178,000</b>	<b>4,281,280</b>	<b>0</b>	<b>4,281,280</b>

## Project 1348 Water Management Zones Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090406 Catchment-based IWRM established</b>							
211102 Contract Staff Salaries	450,000	0	0	<b>450,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	45,000	0	0	<b>45,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
221003 Staff Training	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	20,000	8,000	0	<b>28,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	15,000	0	0	<b>15,000</b>	0	0	<b>0</b>
222001 Telecommunications	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
223005 Electricity	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
223006 Water	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	235,000	200,000	0	<b>435,000</b>	0	0	<b>0</b>
227001 Travel inland	300,000	0	0	<b>300,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	120,000	0	0	<b>120,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090406</b>	<b>1,645,000</b>	<b>208,000</b>	<b>0</b>	<b>1,853,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,645,000</b>	<b>208,000</b>	<b>0</b>	<b>1,853,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	200,000	208,000	0	408,000	0	0	0
312104 Other Structures	1,525,000	302,000	0	1,827,000	0	0	0
<b>Total Cost Of Output 090472</b>	<b>1,725,000</b>	<b>510,000</b>	<b>0</b>	<b>2,235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,725,000</b>	<b>510,000</b>	<b>0</b>	<b>2,235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1348</b>	<b>3,370,000</b>	<b>718,000</b>	<b>0</b>	<b>4,088,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	3,370,000	718,000	0	4,088,000	0	0	0

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	148,068	0	0	148,068	168,068	0	168,068
211103 Allowances (Inc. Casuals, Temporary)	80,000	20,000	0	100,000	80,000	20,000	100,000
212101 Social Security Contributions	2,034	0	0	2,034	0	0	0
212201 Social Security Contributions	0	0	0	0	2,034	0	2,034
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	37,200	0	37,200	0	0	0
221007 Books, Periodicals & Newspapers	1,824	0	0	1,824	1,824	0	1,824
221008 Computer supplies and Information Technology (IT)	0	27,900	0	27,900	20,000	0	20,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,320	0	22,320	0	22,320	22,320
221012 Small Office Equipment	0	18,600	0	18,600	0	18,600	18,600
221014 Bank Charges and other Bank related costs	1,400	1,400	0	2,800	1,400	1,400	2,800
222001 Telecommunications	0	6,510	0	6,510	0	6,510	6,510
223004 Guard and Security services	5,680	0	0	5,680	5,680	0	5,680
223005 Electricity	2,800	0	0	2,800	2,800	0	2,800
223006 Water	2,200	0	0	2,200	2,200	0	2,200
224004 Cleaning and Sanitation	4,394	0	0	4,394	4,394	0	4,394
225002 Consultancy Services- Long-term	0	321,408	0	321,408	0	160,704	160,704
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	45,080	0	45,080	0	45,080	45,080
227004 Fuel, Lubricants and Oils	60,000	80,000	0	140,000	60,000	60,000	120,000
228002 Maintenance - Vehicles	13,000	13,000	0	26,000	13,000	13,000	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	9,000	9,000
228004 Maintenance – Other	0	33,480	0	33,480	0	0	0
<b>Total Cost Of Output 090401</b>	<b>325,400</b>	<b>741,898</b>	<b>0</b>	<b>1,067,298</b>	<b>365,400</b>	<b>456,614</b>	<b>822,014</b>
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>							
211103 Allowances (Inc. Casuals, Temporary)	25,600	41,664	0	67,264	40,000	40,000	80,000
221003 Staff Training	0	22,320	0	22,320	0	23,984	23,984
225001 Consultancy Services- Short term	0	168,432	0	168,432	0	217,012	217,012
225002 Consultancy Services- Long-term	400,000	164,880	0	564,880	300,000	200,000	500,000

# Vote:019 Ministry of Water and Environment

227001 Travel inland	0	83,700	0	<b>83,700</b>	0	0	<b>0</b>
227002 Travel abroad	0	37,200	0	<b>37,200</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	13,262	0	<b>13,262</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090402</b>	<b>425,600</b>	<b>531,458</b>	<b>0</b>	<b>957,058</b>	<b>340,000</b>	<b>480,996</b>	<b>820,996</b>
<b>Output 090406 Catchment-based IWRM established</b>							
221002 Workshops and Seminars	20,000	60,000	0	<b>80,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	3,720	0	<b>3,720</b>	0	3,719	<b>3,719</b>
224006 Agricultural Supplies	1,000,000	0	0	<b>1,000,000</b>	625,600	0	<b>625,600</b>
225001 Consultancy Services- Short term	0	258,750	0	<b>258,750</b>	0	327,800	<b>327,800</b>
225002 Consultancy Services- Long-term	560,000	499,049	0	<b>1,059,049</b>	860,000	430,000	<b>1,290,000</b>
227001 Travel inland	0	74,400	0	<b>74,400</b>	0	74,400	<b>74,400</b>
<b>Total Cost Of Output 090406</b>	<b>1,580,000</b>	<b>895,919</b>	<b>0</b>	<b>2,475,919</b>	<b>1,485,600</b>	<b>895,919</b>	<b>2,381,519</b>
<b>Total Cost for Outputs Provided</b>	<b>2,331,000</b>	<b>2,169,275</b>	<b>0</b>	<b>4,500,275</b>	<b>2,191,000</b>	<b>1,833,529</b>	<b>4,024,529</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	528,240	0	<b>528,240</b>	0	0	<b>0</b>
312104 Other Structures	1,019,000	4,805,690	0	<b>5,824,690</b>	1,910,000	4,422,009	<b>6,332,009</b>
<b>Total Cost Of Output 090472</b>	<b>1,019,000</b>	<b>5,333,930</b>	<b>0</b>	<b>6,352,930</b>	<b>1,910,000</b>	<b>4,422,009</b>	<b>6,332,009</b>
<b>Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	2,834,640	0	<b>2,834,640</b>	0	2,134,350	<b>2,134,350</b>
312214 Laboratory Equipments	0	0	0	<b>0</b>	500,000	0	<b>500,000</b>
314201 Materials and supplies	0	111,600	0	<b>111,600</b>	0	110,112	<b>110,112</b>
<b>Total Cost Of Output 090477</b>	<b>0</b>	<b>2,946,240</b>	<b>0</b>	<b>2,946,240</b>	<b>500,000</b>	<b>2,244,462</b>	<b>2,744,462</b>
<b>Total Cost for Capital Purchases</b>	<b>1,019,000</b>	<b>8,280,170</b>	<b>0</b>	<b>9,299,170</b>	<b>2,410,000</b>	<b>6,666,471</b>	<b>9,076,471</b>
<b>Total Cost for Project: 1424</b>	<b>3,350,000</b>	<b>10,449,445</b>	<b>0</b>	<b>13,799,445</b>	<b>4,601,000</b>	<b>8,500,000</b>	<b>13,101,000</b>
<b>Total Excluding Arrears</b>	<b>3,350,000</b>	<b>10,449,445</b>	<b>0</b>	<b>13,799,445</b>	<b>4,601,000</b>	<b>8,500,000</b>	<b>13,101,000</b>

## Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 090401 Administration and Management support</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	381,566	0	<b>381,566</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	5,000	60,000	<b>65,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	38,156	0	<b>38,156</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	10,000	40,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	12,000	24,000	0	<b>36,000</b>	10,000	40,000	<b>50,000</b>
221009 Welfare and Entertainment	30,000	36,000	0	<b>66,000</b>	25,000	30,000	<b>55,000</b>
221011 Printing, Stationery, Photocopying and Binding	38,000	450,000	0	<b>488,000</b>	25,000	50,000	<b>75,000</b>
221012 Small Office Equipment	20,000	56,000	0	<b>76,000</b>	10,000	50,000	<b>60,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
223005 Electricity	0	0	0	<b>0</b>	6,000	0	<b>6,000</b>
223006 Water	0	0	0	<b>0</b>	6,000	0	<b>6,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	6,000	0	<b>6,000</b>
225001 Consultancy Services- Short term	0	188,026	0	<b>188,026</b>	0	0	<b>0</b>

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225002 Consultancy Services- Long-term	0	0	0	0	0	446,026	446,026
227001 Travel inland	0	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	130,000	130,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090401</b>	<b>110,000</b>	<b>876,026</b>	<b>0</b>	<b>986,026</b>	<b>522,722</b>	<b>876,026</b>	<b>1,398,748</b>
<b>Output 090406 Catchment-based IWRM established</b>							
211102 Contract Staff Salaries	181,566	0	0	181,566	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	11,000	0	11,000
212101 Social Security Contributions	18,156	0	0	18,156	0	0	0
221003 Staff Training	40,000	0	0	40,000	40,078	100,000	140,078
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	50,000	50,000
222001 Telecommunications	12,000	0	0	12,000	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	16,000	500,000	516,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	50,700	3,039,722	3,090,422
227001 Travel inland	128,000	0	0	128,000	120,000	100,000	220,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	100,000	200,000	300,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	30,000	0	30,000
<b>Total Cost Of Output 090406</b>	<b>689,722</b>	<b>150,000</b>	<b>0</b>	<b>839,722</b>	<b>367,778</b>	<b>3,989,722</b>	<b>4,357,500</b>
<b>Total Cost for Outputs Provided</b>	<b>799,722</b>	<b>1,026,026</b>	<b>0</b>	<b>1,825,748</b>	<b>890,500</b>	<b>4,865,748</b>	<b>5,756,248</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	50,000	300,000	0	350,000	150,000	2,083,697	2,233,697
312104 Other Structures	650,278	1,200,000	0	1,850,278	459,500	3,500,000	3,959,500
<b>Total Cost Of Output 090472</b>	<b>700,278</b>	<b>1,500,000</b>	<b>0</b>	<b>2,200,278</b>	<b>609,500</b>	<b>5,583,697</b>	<b>6,193,197</b>
<b>Total Cost for Capital Purchases</b>	<b>700,278</b>	<b>1,500,000</b>	<b>0</b>	<b>2,200,278</b>	<b>609,500</b>	<b>5,583,697</b>	<b>6,193,197</b>
<b>Total Cost for Project: 1487</b>	<b>1,500,000</b>	<b>2,526,026</b>	<b>0</b>	<b>4,026,026</b>	<b>1,500,000</b>	<b>10,449,445</b>	<b>11,949,445</b>
<b>Total Excluding Arrears</b>	<b>1,500,000</b>	<b>2,526,026</b>	<b>0</b>	<b>4,026,026</b>	<b>1,500,000</b>	<b>10,449,445</b>	<b>11,949,445</b>

## Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090401 Administration and Management support</b>							
211102 Contract Staff Salaries	48,000	0	0	48,000	225,000	0	225,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	15,000	0	15,000
212101 Social Security Contributions	0	0	0	0	22,500	0	22,500
221003 Staff Training	50,000	0	0	50,000	320,000	0	320,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	5,000	0	5,000

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223005 Electricity	0	0	0	0	60,000	0	60,000
223006 Water	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	4,000
227001 Travel inland	32,000	0	0	32,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	120,000	0	120,000
<b>Total Cost Of Output 090401</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>870,500</b>	<b>0</b>	<b>870,500</b>
<b>Output 090404 The quality of water resources regularly monitored and assessed</b>							
221003 Staff Training	50,000	0	0	50,000	30,000	0	30,000
224001 Medical Supplies	0	0	0	0	130,000	0	130,000
224006 Agricultural Supplies	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	364,500	0	0	364,500	1,000,000	0	1,000,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	55,000	29,500	0	29,500
<b>Total Cost Of Output 090404</b>	<b>621,500</b>	<b>0</b>	<b>0</b>	<b>621,500</b>	<b>1,259,500</b>	<b>0</b>	<b>1,259,500</b>
<b>Output 090405 Water resources rationally planned, allocated and regulated</b>							
227001 Travel inland	24,000	0	0	24,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	20,000	0	20,000
<b>Total Cost Of Output 090405</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output 090406 Catchment-based IWRM established</b>							
225001 Consultancy Services- Short term	25,000	0	0	25,000	200,000	0	200,000
<b>Total Cost Of Output 090406</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Provided</b>	<b>862,500</b>	<b>0</b>	<b>0</b>	<b>862,500</b>	<b>2,380,000</b>	<b>0</b>	<b>2,380,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	50,000	0	0	50,000	4,419,525	0	4,419,525
<b>Total Cost Of Output 090472</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>4,419,525</b>	<b>0</b>	<b>4,419,525</b>
<b>Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	10,000	0	0	10,000	2,500,000	0	2,500,000
312214 Laboratory Equipments	0	0	0	0	1,400,000	0	1,400,000
<b>Total Cost Of Output 090477</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>3,900,000</b>	<b>0</b>	<b>3,900,000</b>
<b>Output 090478 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	10,000	0	0	10,000	1,205,000	0	1,205,000
<b>Total Cost Of Output 090478</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,205,000</b>	<b>0</b>	<b>1,205,000</b>
<b>Total Cost for Capital Purchases</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>9,524,525</b>	<b>0</b>	<b>9,524,525</b>
<b>Total Cost for Project: 1522</b>	<b>932,500</b>	<b>0</b>	<b>0</b>	<b>932,500</b>	<b>11,904,525</b>	<b>0</b>	<b>11,904,525</b>
<b>Total Excluding Arrears</b>	<b>932,500</b>	<b>0</b>	<b>0</b>	<b>932,500</b>	<b>11,904,525</b>	<b>0</b>	<b>11,904,525</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090401 Administration and Management support</b>							
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000

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221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	16,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
<b>Total Cost Of Output 090401</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>Output 090403 Water resources availability regularly monitored and assessed</b>							
211102 Contract Staff Salaries	81,208	0	0	81,208	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
212101 Social Security Contributions	8,121	0	0	8,121	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090403</b>	<b>169,329</b>	<b>600,000</b>	<b>0</b>	<b>769,329</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090404 The quality of water resources regularly monitored and assessed</b>							
225002 Consultancy Services- Long-term	0	0	0	0	0	1,480,000	1,480,000
<b>Total Cost Of Output 090404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>
<b>Output 090405 Water resources rationally planned, allocated and regulated</b>							
211102 Contract Staff Salaries	0	0	0	0	81,208	0	81,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	8,121	0	8,121
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,500,000	1,500,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	2,000,000
227001 Travel inland	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,329</b>	<b>3,500,000</b>	<b>3,829,329</b>
<b>Output 090406 Catchment-based IWRM established</b>							
211102 Contract Staff Salaries	71,208	0	0	71,208	71,208	0	71,208
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
212201 Social Security Contributions	7,121	0	0	7,121	7,121	0	7,121
225001 Consultancy Services- Short term	0	3,500,000	0	3,500,000	0	2,000,000	2,000,000
225002 Consultancy Services- Long-term	49,000	5,000,000	0	5,049,000	0	6,373,640	6,373,640
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	40,000	0	40,000
228002 Maintenance - Vehicles	7,342	0	0	7,342	0	0	0
<b>Total Cost Of Output 090406</b>	<b>244,671</b>	<b>8,500,000</b>	<b>0</b>	<b>8,744,671</b>	<b>168,329</b>	<b>8,373,640</b>	<b>8,541,969</b>
<b>Total Cost for Outputs Provided</b>	<b>460,000</b>	<b>9,100,000</b>	<b>0</b>	<b>9,560,000</b>	<b>553,658</b>	<b>13,353,640</b>	<b>13,907,298</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	100,000	2,065,529	0	<b>2,165,529</b>	1,000,000	65,915	<b>1,065,915</b>
312104 Other Structures	100,000	5,000,000	0	<b>5,100,000</b>	86,542	2,254,540	<b>2,341,082</b>
<i>Total Cost Of Output 090472</i>	<b>200,000</b>	<b>7,065,529</b>	<b>0</b>	<b>7,265,529</b>	<b>1,086,542</b>	<b>2,320,455</b>	<b>3,406,997</b>
<i>Total Cost for Capital Purchases</i>	200,000	7,065,529	0	<b>7,265,529</b>	1,086,542	2,320,455	<b>3,406,997</b>
<i>Total Cost for Project: 1530</i>	660,000	16,165,529	0	<b>16,825,529</b>	1,640,200	15,674,095	<b>17,314,295</b>
<i>Total Excluding Arrears</i>	660,000	16,165,529	0	<b>16,825,529</b>	1,640,200	15,674,095	<b>17,314,295</b>

## Project 1662 Water Management Zones Project Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	323,492	0	<b>323,492</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	52,349	0	<b>52,349</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	60,000	0	<b>60,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	60,000	0	<b>60,000</b>
<i>Total Cost Of Output 090401</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,841</b>	<b>0</b>	<b>585,841</b>
<i>Output 090406 Catchment-based IWRM established</i>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	70,000	0	<b>70,000</b>
221003 Staff Training	0	0	0	<b>0</b>	120,000	0	<b>120,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
223005 Electricity	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
223006 Water	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	60,000	0	<b>60,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	500,000	0	<b>500,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	745,460	<b>745,460</b>
227001 Travel inland	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	160,000	0	<b>160,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	60,000	0	<b>60,000</b>
<i>Total Cost Of Output 090406</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>	<b>745,460</b>	<b>2,265,460</b>
<i>Total Cost for Outputs Provided</i>	0	0	0	<b>0</b>	2,105,841	745,460	<b>2,851,301</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	<b>0</b>	609,739	0	<b>609,739</b>

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312104 Other Structures	0	0	0	0	900,000	0	900,000
<i>Total Cost Of Output 090472</i>	0	0	0	0	1,509,739	0	1,509,739
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,509,739	0	1,509,739
<b>Total Cost for Project: 1662</b>	0	0	0	0	3,615,580	745,460	4,361,040
<i>Total Excluding Arrears</i>	0	0	0	0	3,615,580	745,460	4,361,040
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	64,920,615
<i>Total Excluding Arrears</i>	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	64,920,615

## Programme :0905 Natural Resources Management

### Recurrent Budget Estimates

#### SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</i>							
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
<i>Total Cost of Output 01</i>	0	35,000	0	35,000	0	0	0
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
223001 Property Expenses	0	471,598	0	471,598	0	0	0
<i>Total Cost of Output 02</i>	0	471,598	0	471,598	0	0	0
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
<i>Total Cost of Output 03</i>	0	6,000	0	6,000	0	0	0
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
227001 Travel inland	0	23,542	0	23,542	0	0	0
<i>Total Cost of Output 04</i>	0	23,542	0	23,542	0	0	0
<i>Output 090505 Capacity building and Technical back-stopping.</i>							
221003 Staff Training	0	66,000	0	66,000	0	0	0
<i>Total Cost of Output 05</i>	0	66,000	0	66,000	0	0	0
<i>Output 090506 Administration and Management Support</i>							
211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	159,455
221007 Books, Periodicals & Newspapers	0	3,520	0	3,520	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	55,302	0	55,302	0	0	0
228002 Maintenance - Vehicles	0	7,100	0	7,100	0	0	0
<i>Total Cost of Output 06</i>	159,455	82,922	0	242,377	159,455	0	159,455
<b>Total Cost Of Outputs Provided</b>	159,455	685,062	0	844,517	159,455	0	159,455
<b>Total Cost for SubProgramme 14</b>	159,455	685,062	0	844,517	159,455	0	159,455
<i>Total Excluding Arrears</i>	159,455	685,062	0	844,517	159,455	0	159,455

# Vote:019 Ministry of Water and Environment

## SubProgramme 15 Forestry Support Services

<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>							
224006 Agricultural Supplies	0	1,800,000	0	1,800,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090506 Administration and Management Support</b>							
211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	166,832
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	37,471	0	37,471	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0
<b>Total Cost of Output 06</b>	<b>166,832</b>	<b>77,471</b>	<b>0</b>	<b>244,303</b>	<b>166,832</b>	<b>0</b>	<b>166,832</b>
<b>Total Cost Of Outputs Provided</b>	<b>166,832</b>	<b>2,213,471</b>	<b>0</b>	<b>2,380,303</b>	<b>166,832</b>	<b>0</b>	<b>166,832</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 090551 Operational support to private institutions</b>							
263104 Transfers to other govt. Units (Current)	0	40,000	0	40,000	0	0	0
<i>o/w Support to the Environment Protection police force</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 15</b>	<b>166,832</b>	<b>2,253,471</b>	<b>0</b>	<b>2,420,303</b>	<b>166,832</b>	<b>0</b>	<b>166,832</b>
<i>Total Excluding Arrears</i>	<i>166,832</i>	<i>2,253,471</i>	<i>0</i>	<i>2,420,303</i>	<i>166,832</i>	<i>0</i>	<i>166,832</i>

# Vote:019 Ministry of Water and Environment

## SubProgramme 16 Wetland Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090506 Administration and Management Support</i>							
211101 General Staff Salaries	461,727	0	0	461,727	461,727	0	461,727
211103 Allowances (Inc. Casuals, Temporary)	0	5,089	0	5,089	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,882	0	4,882	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	20,118	0	20,118	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<i>Total Cost of Output 06</i>	<b>461,727</b>	<b>86,089</b>	<b>0</b>	<b>547,816</b>	<b>461,727</b>	<b>0</b>	<b>461,727</b>
<b>Total Cost Of Outputs Provided</b>	<b>461,727</b>	<b>86,089</b>	<b>0</b>	<b>547,816</b>	<b>461,727</b>	<b>0</b>	<b>461,727</b>
<b>Outputs Funded</b>							
<i>Output 090551 Operational support to private institutions</i>							
263104 Transfers to other govt. Units (Current)	0	656,725	0	656,725	0	0	0
<i>o/w Support to EPPU and the RAMSAR center for East Africa.</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>656,725</b>	<b>0</b>	<b>656,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 16</b>	<b>461,727</b>	<b>742,814</b>	<b>0</b>	<b>1,204,540</b>	<b>461,727</b>	<b>0</b>	<b>461,727</b>
<i>Total Excluding Arrears</i>	<i>461,727</i>	<i>742,814</i>	<i>0</i>	<i>1,204,540</i>	<i>461,727</i>	<i>0</i>	<i>461,727</i>

### Development Budget Estimates

## Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>							
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
<i>Total Cost Of Output 090501</i>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
221002 Workshops and Seminars	25,000	0	0	25,000	0	0	0
227001 Travel inland	35,000	0	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
<i>Total Cost Of Output 090502</i>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
211102 Contract Staff Salaries	118,144	0	0	118,144	0	0	0
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	6,000	0	0	6,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0
<b>Total Cost Of Output 090503</b>	<b>218,144</b>	<b>0</b>	<b>0</b>	<b>218,144</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
227001 Travel inland	14,000	0	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090504</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>							
221003 Staff Training	20,000	0	0	20,000	0	0	0
225002 Consultancy Services- Long-term	598,442	0	0	598,442	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0
<b>Total Cost Of Output 090505</b>	<b>728,442</b>	<b>0</b>	<b>0</b>	<b>728,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090506 Administration and Management Support</b>							
221009 Welfare and Entertainment	16,000	0	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,856	0	0	14,856	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0
<b>Total Cost Of Output 090506</b>	<b>47,856</b>	<b>0</b>	<b>0</b>	<b>47,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,198,442</b>	<b>0</b>	<b>0</b>	<b>1,198,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090579 Acquisition of Other Capital Assets</b>							
312301 Cultivated Assets	2,400,000	0	0	2,400,000	0	0	0
<b>Total Cost Of Output 090579</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1301</b>	<b>3,598,442</b>	<b>0</b>	<b>0</b>	<b>3,598,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,598,442</b>	<b>0</b>	<b>0</b>	<b>3,598,442</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	50,257	0	50,257
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	25,907	0	25,907
225001 Consultancy Services- Short term	0	205,980	0	205,980	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	124,093	2,086,297	2,210,390
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090501</b>	<b>20,000</b>	<b>205,980</b>	<b>0</b>	<b>225,980</b>	<b>350,257</b>	<b>2,086,297</b>	<b>2,436,554</b>

# Vote:019 Ministry of Water and Environment

## Output 090502 Restoration of degraded and Protection of ecosystems

211103 Allowances (Inc. Casuals, Temporary)	0	124,875	0	<b>124,875</b>	120,000	0	<b>120,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	80,000	0	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	199,980	0	<b>205,980</b>	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short term	8,000	550,000	0	<b>558,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	625,000	0	<b>625,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	140,000	0	<b>140,000</b>
227004 Fuel, Lubricants and Oils	6,000	100,200	0	<b>106,200</b>	120,000	0	<b>120,000</b>
<b>Total Cost Of Output 090502</b>	<b>20,000</b>	<b>1,600,055</b>	<b>0</b>	<b>1,620,055</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

## Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	250,000	650,000	<b>900,000</b>
221002 Workshops and Seminars	10,000	100,000	0	<b>110,000</b>	250,000	525,000	<b>775,000</b>
225001 Consultancy Services- Short term	0	500,000	0	<b>500,000</b>	767,000	0	<b>767,000</b>
225002 Consultancy Services- Long-term	0	755,000	0	<b>755,000</b>	1,322,108	0	<b>1,322,108</b>
227001 Travel inland	0	0	0	<b>0</b>	350,000	625,000	<b>975,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	263,194	544,749	<b>807,943</b>
<b>Total Cost Of Output 090503</b>	<b>10,000</b>	<b>1,355,000</b>	<b>0</b>	<b>1,365,000</b>	<b>3,202,302</b>	<b>2,344,749</b>	<b>5,547,051</b>

## Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211102 Contract Staff Salaries	380,000	0	0	<b>380,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	120,000	900,000	<b>1,020,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	200,000	600,000	<b>800,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	120,000	500,000	<b>620,000</b>
225001 Consultancy Services- Short term	0	1,766,084	0	<b>1,766,084</b>	530,000	500,000	<b>1,030,000</b>
225002 Consultancy Services- Long-term	0	480,000	0	<b>480,000</b>	264,250	2,481,366	<b>2,745,616</b>
227001 Travel inland	20,000	200,000	0	<b>220,000</b>	240,000	750,000	<b>990,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	164,934	600,000	<b>764,934</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	300,000	465,592	<b>765,592</b>
<b>Total Cost Of Output 090504</b>	<b>400,000</b>	<b>2,446,084</b>	<b>0</b>	<b>2,846,084</b>	<b>1,939,184</b>	<b>6,796,958</b>	<b>8,736,142</b>

## Output 090505 Capacity building and Technical back-stopping.

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	<b>50,000</b>	210,000	180,000	<b>390,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	250,000	130,000	<b>380,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	5,000	5,000	<b>10,000</b>
225001 Consultancy Services- Short term	0	6,000,000	0	<b>6,000,000</b>	134,000	900,000	<b>1,034,000</b>
225002 Consultancy Services- Long-term	0	9,268,938	0	<b>9,268,938</b>	1,210,000	10,913,795	<b>12,123,795</b>
227001 Travel inland	0	0	0	<b>0</b>	500,000	20,000	<b>520,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	233,072	98,744	<b>331,816</b>
<b>Total Cost Of Output 090505</b>	<b>50,000</b>	<b>15,268,938</b>	<b>0</b>	<b>15,318,938</b>	<b>2,582,072</b>	<b>12,247,539</b>	<b>14,829,611</b>

## Output 090506 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	<b>0</b>	550,000	964,962	<b>1,514,962</b>
211103 Allowances (Inc. Casuals, Temporary)	20,000	10,000	0	<b>30,000</b>	10,000	370,000	<b>380,000</b>
212101 Social Security Contributions	99,000	0	0	<b>99,000</b>	151,496	0	<b>151,496</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	40,000	280,000	<b>320,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	10,000	160,000	<b>170,000</b>

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221007 Books, Periodicals & Newspapers	20,000	50,000	0	<b>70,000</b>	10,000	20,000	<b>30,000</b>
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	<b>70,000</b>	5,000	50,000	<b>55,000</b>
221009 Welfare and Entertainment	23,000	60,000	0	<b>83,000</b>	12,000	50,000	<b>62,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	20,000	60,000	<b>80,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	5,000	10,000	<b>15,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	20,000	10,000	<b>30,000</b>
223005 Electricity	4,000	0	0	<b>4,000</b>	5,000	0	<b>5,000</b>
223006 Water	4,000	0	0	<b>4,000</b>	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short term	0	1,758,000	0	<b>1,758,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	30,000	280,000	<b>310,000</b>
227002 Travel abroad	40,000	160,000	0	<b>200,000</b>	31,000	50,000	<b>81,000</b>
227004 Fuel, Lubricants and Oils	20,000	50,000	0	<b>70,000</b>	20,058	289,940	<b>309,998</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	70,000	250,000	<b>320,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost Of Output 090506</b>	<b>250,000</b>	<b>2,138,000</b>	<b>0</b>	<b>2,388,000</b>	<b>994,554</b>	<b>2,864,902</b>	<b>3,859,456</b>
<b>Total Cost for Outputs Provided</b>	<b>750,000</b>	<b>23,014,057</b>	<b>0</b>	<b>23,764,057</b>	<b>9,568,369</b>	<b>26,340,445</b>	<b>35,908,814</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090572 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	<b>0</b>	0	0	<b>0</b>
311101 Land	0	0	0	<b>0</b>	776,698	0	<b>776,698</b>
312104 Other Structures	18,580,000	74,259,446	0	<b>92,839,446</b>	3,296,685	42,751,959	<b>46,048,644</b>
<b>Total Cost Of Output 090572</b>	<b>18,580,000</b>	<b>74,259,446</b>	<b>0</b>	<b>92,839,446</b>	<b>4,073,383</b>	<b>42,751,959</b>	<b>46,825,342</b>
<b>Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	<b>0</b>	45,807	590,779	<b>636,586</b>
<b>Total Cost Of Output 090575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,807</b>	<b>590,779</b>	<b>636,586</b>
<b>Output 090576 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	20,000	106,500	0	<b>126,500</b>	106,000	0	<b>106,000</b>
<b>Total Cost Of Output 090576</b>	<b>20,000</b>	<b>106,500</b>	<b>0</b>	<b>126,500</b>	<b>106,000</b>	<b>0</b>	<b>106,000</b>
<b>Output 090577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	10,000	0	0	<b>10,000</b>	1,104,941	16,706,505	<b>17,811,446</b>
<b>Total Cost Of Output 090577</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,104,941</b>	<b>16,706,505</b>	<b>17,811,446</b>
<b>Output 090578 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	20,000	25,000	0	<b>45,000</b>	20,000	21,999	<b>41,999</b>
<b>Total Cost Of Output 090578</b>	<b>20,000</b>	<b>25,000</b>	<b>0</b>	<b>45,000</b>	<b>20,000</b>	<b>21,999</b>	<b>41,999</b>
<b>Output 090579 Acquisition of Other Capital Assets</b>							
312301 Cultivated Assets	4,400,000	1,200,000	0	<b>5,600,000</b>	4,152,000	5,767,316	<b>9,919,316</b>
<b>Total Cost Of Output 090579</b>	<b>4,400,000</b>	<b>1,200,000</b>	<b>0</b>	<b>5,600,000</b>	<b>4,152,000</b>	<b>5,767,316</b>	<b>9,919,316</b>
<b>Total Cost for Capital Purchases</b>	<b>23,030,000</b>	<b>75,590,946</b>	<b>0</b>	<b>98,620,946</b>	<b>9,502,131</b>	<b>65,838,558</b>	<b>75,340,689</b>
<b>Total Cost for Project: 1417</b>	<b>23,780,000</b>	<b>98,605,003</b>	<b>0</b>	<b>122,385,003</b>	<b>19,070,500</b>	<b>92,179,003</b>	<b>111,249,503</b>
<b>Total Excluding Arrears</b>	<b>23,780,000</b>	<b>98,605,003</b>	<b>0</b>	<b>122,385,003</b>	<b>19,070,500</b>	<b>92,179,003</b>	<b>111,249,503</b>

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
221001 Advertising and Public Relations	4,000	0	0	4,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	5,168	0	0	5,168	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	5,000	0	5,000
223001 Property Expenses	40,000	0	0	40,000	298,000	0	298,000
225001 Consultancy Services- Short term	17,300	0	0	17,300	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
227001 Travel inland	5,000	0	0	5,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	5,000	0	5,000
<b>Total Cost Of Output 090501</b>	<b>75,968</b>	<b>0</b>	<b>0</b>	<b>75,968</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
223001 Property Expenses	1,842,888	0	0	1,842,888	860,970	0	860,970
223005 Electricity	12,000	0	0	12,000	12,000	0	12,000
227001 Travel inland	20,000	0	0	20,000	24,000	0	24,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	12,000	0	12,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	8,000	0	8,000
<b>Total Cost Of Output 090502</b>	<b>1,901,888</b>	<b>0</b>	<b>0</b>	<b>1,901,888</b>	<b>946,970</b>	<b>0</b>	<b>946,970</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	4,000	0	4,000
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	5,000	0	5,000
222001 Telecommunications	1,232	0	0	1,232	1,500	0	1,500
225002 Consultancy Services- Long-term	100,000	0	0	100,000	186,500	0	186,500
227001 Travel inland	10,000	0	0	10,000	8,000	0	8,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	15,000	0	15,000
228002 Maintenance - Vehicles	10,600	0	0	10,600	10,000	0	10,000
<b>Total Cost Of Output 090503</b>	<b>149,032</b>	<b>0</b>	<b>0</b>	<b>149,032</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
222001 Telecommunications	5,000	0	0	5,000	3,000	0	3,000
225002 Consultancy Services- Long-term	0	0	0	0	15,000	0	15,000
227001 Travel inland	10,000	0	0	10,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	50,000	0	50,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	47,000	0	47,000
<b>Total Cost Of Output 090504</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>							
221002 Workshops and Seminars	0	0	0	0	155,000	0	155,000

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221003 Staff Training	25,599	0	0	25,599	0	0	0
227004 Fuel, Lubricants and Oils	4,565	0	0	4,565	5,000	0	5,000
<b>Total Cost Of Output 090505</b>	<b>30,164</b>	<b>0</b>	<b>0</b>	<b>30,164</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Output 090506 Administration and Management Support</b>							
211102 Contract Staff Salaries	583,273	0	0	583,273	583,273	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	4,089	0	0	4,089	6,000	0	6,000
212101 Social Security Contributions	58,785	0	0	58,785	58,785	0	58,785
221009 Welfare and Entertainment	14,000	0	0	14,000	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	2,882	0	0	2,882	4,000	0	4,000
221012 Small Office Equipment	4,000	0	0	4,000	2,000	0	2,000
222002 Postage and Courier	1,800	0	0	1,800	1,500	0	1,500
227001 Travel inland	22,118	0	0	22,118	32,442	0	32,442
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	86,000	0	86,000
228002 Maintenance - Vehicles	22,000	0	0	22,000	42,000	0	42,000
<b>Total Cost Of Output 090506</b>	<b>728,948</b>	<b>0</b>	<b>0</b>	<b>728,948</b>	<b>830,000</b>	<b>0</b>	<b>830,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,951,000</b>	<b>0</b>	<b>0</b>	<b>2,951,000</b>	<b>3,061,970</b>	<b>0</b>	<b>3,061,970</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090551 Operational support to private institutions</b>							
263104 Transfers to other govt. Units (Current)	350,000	0	0	350,000	1,350,000	0	1,350,000
<i>o/w 20 digital cameras, 16 vehicle tyres, 5 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;</i>	350,000	0	0	350,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	1,350,000	0	1,350,000
<b>Total Cost Of Output 090551</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>
<b>Total Cost for Outputs Funded</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090576 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	0	0	0	0	90,000	0	90,000
<b>Total Cost Of Output 090576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost for Project: 1520</b>	<b>3,301,000</b>	<b>0</b>	<b>0</b>	<b>3,301,000</b>	<b>4,501,970</b>	<b>0</b>	<b>4,501,970</b>
<i>Total Excluding Arrears</i>	<i>3,301,000</i>	<i>0</i>	<i>0</i>	<i>3,301,000</i>	<i>4,501,970</i>	<i>0</i>	<i>4,501,970</i>

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 090501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

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## Output 090502 Restoration of degraded and Protection of ecosystems

221002 Workshops and Seminars	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>

## Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

## Output 090505 Capacity building and Technical back-stopping.

221003 Staff Training	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	60,000	0	60,000
<b>Total Cost Of Output 090505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## Output 090506 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	128,240	0	128,240
212101 Social Security Contributions	0	0	0	0	14,249	0	14,249
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,489</b>	<b>0</b>	<b>240,489</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790,489</b>	<b>0</b>	<b>790,489</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090579 Acquisition of Other Capital Assets

312301 Cultivated Assets	0	0	0	0	6,500,000	0	6,500,000
<b>Total Cost Of Output 090579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>
<b>Total Cost for Project: 1613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,290,489</b>	<b>0</b>	<b>7,290,489</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,290,489</b>	<b>0</b>	<b>7,290,489</b>

# Vote:019 Ministry of Water and Environment

## Project 1697 Natural Wetlands Restoration Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
223001 Property Expenses	0	0	0	0	700,000	0	700,000
<b>Total Cost Of Output 090502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost for Project: 1697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	700,000	0	700,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 05</b>	<b>35,148,802</b>	<b>98,605,003</b>	<b>0</b>	<b>133,753,805</b>	<b>32,350,972</b>	<b>92,179,003</b>	<b>124,529,975</b>
<i>Total Excluding Arrears</i>	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	124,529,975

## Programme :0906 Weather, Climate and Climate Change

### Recurrent Budget Estimates

#### SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090602 Policy legal and institutional framework</i>							
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	16,001	0	16,001	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>51,001</b>	<b>0</b>	<b>51,001</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090603 Administration and Management Support</i>							
211101 General Staff Salaries	122,654	0	0	122,654	422,654	0	422,654
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	9,227	0	9,227	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
<b>Total Cost of Output 03</b>	<b>522,654</b>	<b>33,227</b>	<b>0</b>	<b>555,881</b>	<b>822,654</b>	<b>0</b>	<b>822,654</b>
<i>Output 090604 Adaptation and Mitigation measures.</i>							
227001 Travel inland	0	43,000	0	43,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>522,654</b>	<b>137,228</b>	<b>0</b>	<b>659,882</b>	<b>822,654</b>	<b>0</b>	<b>822,654</b>
<b>Total Cost for SubProgramme 24</b>	<b>522,654</b>	<b>137,228</b>	<b>0</b>	<b>659,882</b>	<b>822,654</b>	<b>0</b>	<b>822,654</b>
<i>Total Excluding Arrears</i>	522,654	137,228	0	659,882	822,654	0	822,654

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 06</b>	<b>659,882</b>	<b>0</b>	<b>0</b>	<b>659,882</b>	<b>822,654</b>	<b>0</b>	<b>822,654</b>
<i>Total Excluding Arrears</i>	659,882	0	0	659,882	822,654	0	822,654

## Programme :0949 Policy, Planning and Support Services

# Vote:019 Ministry of Water and Environment

## Recurrent Budget Estimates

### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 094901 Policy, Planning, Budgeting and Monitoring.</b>							
211101 General Staff Salaries	2,865,356	0	0	2,865,356	3,365,356	0	3,365,356
212102 Pension for General Civil Service	0	3,304,872	0	3,304,872	0	1,000,000	1,000,000
212106 Validation of old Pensioners	0	13,500	0	13,500	0	0	0
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,050	0	10,050	0	0	0
213004 Gratuity Expenses	0	636,189	0	636,189	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,343	0	11,343	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	0	0
221020 IPPS Recurrent Costs	0	14,951	0	14,951	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	8,800	0	8,800	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	0	0
<b>Total Cost of Output 01</b>	<b>2,865,356</b>	<b>4,059,705</b>	<b>0</b>	<b>6,925,061</b>	<b>3,365,356</b>	<b>1,000,000</b>	<b>4,365,356</b>
<b>Output 094902 Ministerial and Top management services.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,800	0	19,800	0	0	0
221003 Staff Training	0	7,700	0	7,700	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	12,500	0	12,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
221016 IFMS Recurrent costs	0	11,250	0	11,250	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0
222002 Postage and Courier	0	7,450	0	7,450	0	0	0
223004 Guard and Security services	0	7,500	0	7,500	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	21,450	0	21,450	0	0	0
227004 Fuel, Lubricants and Oils	0	24,250	0	24,250	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>239,900</b>	<b>0</b>	<b>239,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094903 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0

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223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	12,000	0	12,000	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	8,800	0	8,800	0	0	0
227004 Fuel, Lubricants and Oils	0	11,700	0	11,700	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>194,100</b>	<b>0</b>	<b>194,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094919 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,450	0	10,450	0	0	0
212106 Validation of old Pensioners	0	130,000	0	130,000	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	13,500	0	13,500	0	0	0
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0
221020 IPPS Recurrent Costs	0	112,500	0	112,500	0	0	0
222001 Telecommunications	0	1,763	0	1,763	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	26,250	0	26,250	0	0	0
<b>Total Cost of Output 19</b>	<b>0</b>	<b>466,463</b>	<b>0</b>	<b>466,463</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094920 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	0	0
212106 Validation of old Pensioners	0	30,000	0	30,000	0	0	0
221003 Staff Training	0	11,100	0	11,100	0	0	0
221004 Recruitment Expenses	0	9,000	0	9,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0
221020 IPPS Recurrent Costs	0	5,900	0	5,900	0	0	0
227001 Travel inland	0	20,900	0	20,900	0	0	0
227004 Fuel, Lubricants and Oils	0	12,500	0	12,500	0	0	0
<b>Total Cost of Output 20</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,865,356</b>	<b>5,070,168</b>	<b>0</b>	<b>7,935,525</b>	<b>3,365,356</b>	<b>1,000,000</b>	<b>4,365,356</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisations (Current)	0	30,000	0	30,000	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,763,479	1,763,479

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321608 General Public Service Pension arrears (Budgeting)	0	4,348	0	4,348	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>1,763,479</b>	<b>1,763,479</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>1,763,479</b>	<b>1,763,479</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,865,356</b>	<b>5,104,517</b>	<b>0</b>	<b>7,969,873</b>	<b>3,365,356</b>	<b>2,763,479</b>	<b>6,128,835</b>
<i>Total Excluding Arrears</i>	2,865,356	5,100,168	0	7,965,525	3,365,356	1,000,000	4,365,356

## SubProgramme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	0	0
221009 Welfare and Entertainment	0	7,950	0	7,950	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	6,050	0	6,050	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>64,400</b>	<b>0</b>	<b>64,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	6,050	0	6,050	0	0	0
221009 Welfare and Entertainment	0	5,600	0	5,600	0	0	0
222001 Telecommunications	0	2,076	0	2,076	0	0	0
227001 Travel inland	0	8,250	0	8,250	0	0	0
<b>Total Cost of Output 02</b>	<b>37,564</b>	<b>21,976</b>	<b>0</b>	<b>59,539</b>	<b>37,564</b>	<b>0</b>	<b>37,564</b>
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0
221012 Small Office Equipment	0	7,500	0	7,500	0	0	0
222001 Telecommunications	0	3,050	0	3,050	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	15,950	0	15,950	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>0</b>	<b>37,564</b>
<b>Total Cost for SubProgramme 08</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>0</b>	<b>37,564</b>
<i>Total Excluding Arrears</i>	37,564	168,376	0	205,939	37,564	0	37,564

# Vote:019 Ministry of Water and Environment

## SubProgramme 09 Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 094901 Policy, Planning, Budgeting and Monitoring.</b>							
211101 General Staff Salaries	165,748	0	0	165,748	365,748	0	365,748
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	12,650	12,650
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	0	25,000	0	25,000	0	14,600	14,600
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	15,000	0	15,000	0	9,000	9,000
225001 Consultancy Services- Short term	0	12,350	0	12,350	0	0	0
227001 Travel inland	0	19,800	0	19,800	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	42,750	0	42,750	0	51,750	51,750
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
<b>Total Cost of Output 01</b>	<b>165,748</b>	<b>197,000</b>	<b>0</b>	<b>362,748</b>	<b>365,748</b>	<b>156,000</b>	<b>521,748</b>
<b>Output 094902 Ministerial and Top management services.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	48,400	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	12,500	12,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	37,400	0	37,400	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	19,200	0	19,200	0	36,000	36,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	62,500	62,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>159,000</b>	<b>159,000</b>
<b>Output 094903 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,980	0	12,980	0	5,250	5,250
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	47,020	0	47,020	0	0	0
225002 Consultancy Services- Long-term	0	160,000	0	160,000	0	85,698	85,698
227001 Travel inland	0	66,000	0	66,000	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	33,750	33,750
<b>Total Cost of Output 03</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>177,198</b>	<b>177,198</b>
<b>Total Cost Of Outputs Provided</b>	<b>165,748</b>	<b>727,000</b>	<b>0</b>	<b>892,748</b>	<b>365,748</b>	<b>492,198</b>	<b>857,946</b>

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<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
263104 Transfers to other govt. Units (Current)	0	650,810	0	<b>650,810</b>	0	0	<b>0</b>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>650,810</i>	<i>0</i>	<b>650,810</b>	<i>0</i>	<i>0</i>	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>650,810</b>	<b>0</b>	<b>650,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>650,810</b>	<b>0</b>	<b>650,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 09</b>	<b>165,748</b>	<b>1,377,810</b>	<b>0</b>	<b>1,543,558</b>	<b>365,748</b>	<b>492,198</b>	<b>857,946</b>
<i>Total Excluding Arrears</i>	<i>165,748</i>	<i>1,377,810</i>	<i>0</i>	<b>1,543,558</b>	<i>365,748</i>	<i>492,198</i>	<b>857,946</b>
<b>SubProgramme 17 Office of Director DWRM</b>							
<i>Thousand Uganda Shillings</i>							
	<b>2019/20 Approved Budget</b>			<b>2020/21 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	47,093	0	0	<b>47,093</b>	47,093	0	<b>47,093</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
227001 Travel inland	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>47,093</b>	<b>14,000</b>	<b>0</b>	<b>61,093</b>	<b>47,093</b>	<b>0</b>	<b>47,093</b>
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223006 Water	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
227001 Travel inland	0	35,000	0	<b>35,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	10,890	0	<b>10,890</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	11,110	0	<b>11,110</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>47,093</b>	<b>148,000</b>	<b>0</b>	<b>195,093</b>	<b>47,093</b>	<b>0</b>	<b>47,093</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisations (Current)	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
<i>o/w Contributions to International Organizations (Current)</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<b>2,000</b>	<i>0</i>	<i>0</i>	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 17</b>	<b>47,093</b>	<b>150,000</b>	<b>0</b>	<b>197,093</b>	<b>47,093</b>	<b>0</b>	<b>47,093</b>
<i>Total Excluding Arrears</i>	<i>47,093</i>	<i>150,000</i>	<i>0</i>	<b>197,093</b>	<i>47,093</i>	<i>0</i>	<b>47,093</b>

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## SubProgramme 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
227001 Travel inland	0	5,500	0	<b>5,500</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	3,060	0	<b>3,060</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	37,564	0	0	<b>37,564</b>	37,564	0	<b>37,564</b>
211103 Allowances (Inc. Casuals, Temporary)	0	3,300	0	<b>3,300</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,700	0	<b>2,700</b>	0	0	<b>0</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	9,240	0	<b>9,240</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>37,564</b>	<b>18,240</b>	<b>0</b>	<b>55,804</b>	<b>37,564</b>	<b>0</b>	<b>37,564</b>
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	<b>22,000</b>	0	0	<b>0</b>
221003 Staff Training	0	16,050	0	<b>16,050</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,420	0	<b>8,420</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
223005 Electricity	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	13,310	0	<b>13,310</b>	0	0	<b>0</b>
227002 Travel abroad	0	9,270	0	<b>9,270</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	9,150	0	<b>9,150</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>114,200</b>	<b>0</b>	<b>114,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>145,000</b>	<b>0</b>	<b>182,564</b>	<b>37,564</b>	<b>0</b>	<b>37,564</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisations (Current)	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<b>5,000</b>	<i>0</i>	<i>0</i>	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 18</b>	<b>37,564</b>	<b>150,000</b>	<b>0</b>	<b>187,564</b>	<b>37,564</b>	<b>0</b>	<b>37,564</b>
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<b>187,564</b>	<i>37,564</i>	<i>0</i>	<b>37,564</b>

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## SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	46,150	0	0	<b>46,150</b>	46,150	0	<b>46,150</b>
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	<b>8,800</b>	0	0	<b>0</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	7,150	0	<b>7,150</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	9,000	0	<b>9,000</b>	0	0	<b>0</b>
227001 Travel inland	0	35,200	0	<b>35,200</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	12,500	0	<b>12,500</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>46,150</b>	<b>125,650</b>	<b>0</b>	<b>171,800</b>	<b>46,150</b>	<b>0</b>	<b>46,150</b>
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	14,300	0	<b>14,300</b>	0	0	<b>0</b>
221003 Staff Training	0	27,500	0	<b>27,500</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	16,000	0	<b>16,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	81,083	0	<b>81,083</b>	0	0	<b>0</b>
227001 Travel inland	0	21,450	0	<b>21,450</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,500	0	<b>20,500</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	9,000	0	<b>9,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>203,833</b>	<b>0</b>	<b>203,833</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>46,150</b>	<b>329,483</b>	<b>0</b>	<b>375,632</b>	<b>46,150</b>	<b>0</b>	<b>46,150</b>
<b>Total Cost for SubProgramme 19</b>	<b>46,150</b>	<b>329,483</b>	<b>0</b>	<b>375,632</b>	<b>46,150</b>	<b>0</b>	<b>46,150</b>
<i>Total Excluding Arrears</i>	46,150	329,483	0	375,632	46,150	0	46,150

## SubProgramme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094903 Ministry Support Services</i>							
211101 General Staff Salaries	172,828	0	0	<b>172,828</b>	172,828	0	<b>172,828</b>
211103 Allowances (Inc. Casuals, Temporary)	0	7,100	0	<b>7,100</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	206,000	0	<b>206,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,975	0	<b>10,975</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	4,800	0	<b>4,800</b>	0	0	<b>0</b>

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223004 Guard and Security services	0	2,400	0	2,400	0	0	0
223005 Electricity	0	36,000	0	36,000	0	0	0
223006 Water	0	7,300	0	7,300	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	10,450	0	10,450	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
228001 Maintenance - Civil	0	6,450	0	6,450	0	0	0
<b>Total Cost of Output 03</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>0</b>	<b>172,828</b>
<b>Total Cost Of Outputs Provided</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>0</b>	<b>172,828</b>
<b>Total Cost for SubProgramme 20</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>0</b>	<b>172,828</b>
<i>Total Excluding Arrears</i>	172,828	349,475	0	522,304	172,828	0	172,828

## SubProgramme 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	91,482
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
212101 Social Security Contributions	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 01</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>	<b>91,482</b>	<b>0</b>	<b>91,482</b>
<b>Total Cost Of Outputs Provided</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>	<b>91,482</b>	<b>0</b>	<b>91,482</b>
<b>Total Cost for SubProgramme 23</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>	<b>91,482</b>	<b>0</b>	<b>91,482</b>
<i>Total Excluding Arrears</i>	91,482	100,000	0	191,482	91,482	0	91,482

## Development Budget Estimates

### Project 0151 Policy and Management Support

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211102 Contract Staff Salaries	71,429	0	0	71,429	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	38,500	70,000	0	108,500	0	0	0
212201 Social Security Contributions	7,143	0	0	7,143	0	0	0
221001 Advertising and Public Relations	20,000	320,000	0	340,000	0	0	0
221002 Workshops and Seminars	40,000	80,000	0	120,000	0	0	0
221003 Staff Training	45,000	300,000	0	345,000	0	0	0
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	0	0	0
225001 Consultancy Services- Short term	85,000	850,000	0	935,000	0	0	0

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225002 Consultancy Services- Long-term	0	1,600,000	0	<b>1,600,000</b>	0	0	<b>0</b>
227001 Travel inland	40,000	10,000	0	<b>50,000</b>	0	0	<b>0</b>
227002 Travel abroad	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	12,000	0	<b>32,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	7,929	0	0	<b>7,929</b>	0	0	<b>0</b>
<b>Total Cost Of Output 094901</b>	<b>485,000</b>	<b>3,242,000</b>	<b>0</b>	<b>3,727,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094902 Ministerial and Top management services.</b>							
211102 Contract Staff Salaries	107,143	0	0	<b>107,143</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	<b>33,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	8,659	0	0	<b>8,659</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	15,000	0	0	<b>15,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	170,000	0	0	<b>170,000</b>	0	0	<b>0</b>
221003 Staff Training	96,000	0	0	<b>96,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	150,000	90,000	0	<b>240,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	200,000	2,400,000	0	<b>2,600,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	46,028	63,372	0	<b>109,400</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	17,341	0	0	<b>17,341</b>	0	0	<b>0</b>
<b>Total Cost Of Output 094902</b>	<b>913,171</b>	<b>2,553,372</b>	<b>0</b>	<b>3,466,543</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094903 Ministry Support Services</b>							
211102 Contract Staff Salaries	71,429	0	0	<b>71,429</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	<b>33,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	7,521	0	0	<b>7,521</b>	0	0	<b>0</b>
221002 Workshops and Seminars	96,000	0	0	<b>96,000</b>	0	0	<b>0</b>
221003 Staff Training	25,000	0	0	<b>25,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	<b>75,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	80,000	460,000	0	<b>540,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	3,200,000	0	<b>3,200,000</b>	0	0	<b>0</b>
227001 Travel inland	22,000	60,000	0	<b>82,000</b>	0	0	<b>0</b>
227002 Travel abroad	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,050	55,628	0	<b>75,678</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 094903</b>	<b>450,000</b>	<b>3,775,628</b>	<b>0</b>	<b>4,225,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,848,171</b>	<b>9,571,000</b>	<b>0</b>	<b>11,419,171</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	1,808,829	0	0	<b>1,808,829</b>	0	0	<b>0</b>
312104 Other Structures	3,500,000	0	0	<b>3,500,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 094972</b>	<b>5,308,829</b>	<b>0</b>	<b>0</b>	<b>5,308,829</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 094976</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>5,408,829</b>	<b>0</b>	<b>0</b>	<b>5,408,829</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 094999 Arrears</b>							
321605 Domestic arrears (Budgeting)	1,420,743	0	0	1,420,743	0	0	0
<b>Total Cost Of Output 094999</b>	<b>1,420,743</b>	<b>0</b>	<b>0</b>	<b>1,420,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>1,420,743</b>	<b>0</b>	<b>0</b>	<b>1,420,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0151</b>	<b>8,677,743</b>	<b>9,571,000</b>	<b>0</b>	<b>18,248,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>7,257,000</b>	<b>9,571,000</b>	<b>0</b>	<b>16,828,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 094901 Policy, Planning, Budgeting and Monitoring.</b>							
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	85,030	0	0	85,030	0	0	0
212201 Social Security Contributions	30,000	0	0	30,000	0	0	0
221003 Staff Training	12,000	0	0	12,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
223005 Electricity	15,000	0	0	15,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
224006 Agricultural Supplies	60,000	0	0	60,000	0	0	0
227001 Travel inland	41,030	0	0	41,030	0	0	0
227004 Fuel, Lubricants and Oils	69,940	0	0	69,940	0	0	0
<b>Total Cost Of Output 094901</b>	<b>553,000</b>	<b>0</b>	<b>0</b>	<b>553,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094903 Ministry Support Services</b>							
211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0
212101 Social Security Contributions	1,200	0	0	1,200	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221009 Welfare and Entertainment	33,400	0	0	33,400	0	0	0
221012 Small Office Equipment	8,997	0	0	8,997	0	0	0
227002 Travel abroad	4,000	0	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	0	0	0
228001 Maintenance - Civil	579,711	0	0	579,711	0	0	0
<b>Total Cost Of Output 094903</b>	<b>670,308</b>	<b>0</b>	<b>0</b>	<b>670,308</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,223,308</b>	<b>0</b>	<b>0</b>	<b>1,223,308</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	904,800	0	0	904,800	0	0	0
<b>Total Cost Of Output 094972</b>	<b>904,800</b>	<b>0</b>	<b>0</b>	<b>904,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Output 094976</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 094978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 094978</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>974,800</b>	<b>0</b>	<b>0</b>	<b>974,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1190</b>	<b>2,198,108</b>	<b>0</b>	<b>0</b>	<b>2,198,108</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,198,108</b>	<b>0</b>	<b>0</b>	<b>2,198,108</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries	100,000	0	0	100,000	171,429	0	171,429
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,500	0	30,500
212101 Social Security Contributions	0	0	0	0	7,143	0	7,143
221001 Advertising and Public Relations	0	0	0	0	10,000	320,000	330,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	5,000	300,000	305,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	117,000	1,160,958	1,277,958
225002 Consultancy Services- Long-term	0	787,648	0	787,648	189,000	2,259,000	2,448,000
227001 Travel inland	20,000	61,800	0	81,800	30,000	0	30,000
227004 Fuel, Lubricants and Oils	9,992	0	0	9,992	15,000	0	15,000
228002 Maintenance - Vehicles	0	28,490	0	28,490	11,928	0	11,928
<b>Total Cost Of Output 094901</b>	<b>129,992</b>	<b>877,938</b>	<b>0</b>	<b>1,007,930</b>	<b>615,000</b>	<b>4,119,958</b>	<b>4,734,958</b>

### Output 094902 Ministerial and Top management services.

211102 Contract Staff Salaries	0	0	0	0	107,143	0	107,143
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	30,000	125,000	155,000
212101 Social Security Contributions	0	0	0	0	8,659	0	8,659
221001 Advertising and Public Relations	0	0	0	0	20,000	100,000	120,000
221002 Workshops and Seminars	0	0	0	0	60,000	1,000,000	1,060,000
221003 Staff Training	0	185,000	0	185,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	200,000	230,000
225001 Consultancy Services- Short term	100,000	667,355	0	767,355	342,000	835,143	1,177,143
225002 Consultancy Services- Long-term	0	0	0	0	400,000	1,100,000	1,500,000
227001 Travel inland	20,000	0	0	20,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	10,369	45,584	55,953
<b>Total Cost Of Output 094902</b>	<b>150,000</b>	<b>852,355</b>	<b>0</b>	<b>1,002,355</b>	<b>1,063,171</b>	<b>3,405,727</b>	<b>4,468,898</b>

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## Output 094903 Ministry Support Services

211102 Contract Staff Salaries	57,000	0	0	<b>57,000</b>	128,419	0	<b>128,419</b>
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	<b>59,200</b>	23,000	62,160	<b>85,160</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	7,521	0	<b>7,521</b>
221001 Advertising and Public Relations	0	14,800	0	<b>14,800</b>	0	17,760	<b>17,760</b>
221002 Workshops and Seminars	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221003 Staff Training	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	82,769	0	<b>82,769</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	11,000	19,403	<b>30,403</b>
221011 Printing, Stationery, Photocopying and Binding	0	29,600	0	<b>29,600</b>	15,000	18,648	<b>33,648</b>
221014 Bank Charges and other Bank related costs	0	7,400	0	<b>7,400</b>	0	7,400	<b>7,400</b>
222001 Telecommunications	0	2,664	0	<b>2,664</b>	1,000	2,960	<b>3,960</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	360,000	3,624,077	<b>3,984,077</b>
225002 Consultancy Services- Long-term	0	1,468,900	0	<b>1,468,900</b>	490,000	3,243,246	<b>3,733,246</b>
227001 Travel inland	20,000	0	0	<b>20,000</b>	50,000	67,666	<b>117,666</b>
227002 Travel abroad	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	33,000	29,600	0	<b>62,600</b>	51,829	38,894	<b>90,723</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	24,060	0	<b>24,060</b>
<b>Total Cost Of Output 094903</b>	<b>150,000</b>	<b>1,694,933</b>	<b>0</b>	<b>1,844,933</b>	<b>1,221,829</b>	<b>7,102,214</b>	<b>8,324,043</b>
<b>Total Cost for Outputs Provided</b>	<b>429,992</b>	<b>3,425,227</b>	<b>0</b>	<b>3,855,219</b>	<b>2,900,000</b>	<b>14,627,899</b>	<b>17,527,899</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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## Output 094972 Government Buildings and Administrative Infrastructure

312104 Other Structures	2,000,000	0	0	<b>2,000,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 094972</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 094975 Purchase of Motor Vehicles and Other Transport Equipment

281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	0	0	<b>0</b>
312201 Transport Equipment	0	2,683,480	0	<b>2,683,480</b>	0	0	<b>0</b>
<b>Total Cost Of Output 094975</b>	<b>0</b>	<b>2,683,481</b>	<b>0</b>	<b>2,683,481</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 094976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 094976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

<b>Total Cost for Capital Purchases</b>	<b>2,000,000</b>	<b>2,683,481</b>	<b>0</b>	<b>4,683,481</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
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<b>Total Cost for Project: 1530</b>	<b>2,429,992</b>	<b>6,108,707</b>	<b>0</b>	<b>8,538,699</b>	<b>3,000,000</b>	<b>14,627,899</b>	<b>17,627,899</b>
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<b>Total Excluding Arrears</b>	<b>2,429,992</b>	<b>6,108,707</b>	<b>0</b>	<b>8,538,699</b>	<b>3,000,000</b>	<b>14,627,899</b>	<b>17,627,899</b>
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## Project 1638 Retooling of Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>

### Output 094901 Policy, Planning, Budgeting and Monitoring.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	25,300	0	<b>25,300</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	0	120,000
221012 Small Office Equipment	0	0	0	0	37,500	0	37,500
222003 Information and communications technology (ICT)	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	350,000	0	350,000
225002 Consultancy Services- Long-term	0	0	0	0	307,200	0	307,200
227001 Travel inland	0	0	0	0	74,800	0	74,800
<b>Total Cost Of Output 094901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,159,800</b>	<b>0</b>	<b>1,159,800</b>
<b>Output 094902 Ministerial and Top management services.</b>							
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	52,500	0	52,500
225001 Consultancy Services- Short term	0	0	0	0	161,600	0	161,600
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	80,000
<b>Total Cost Of Output 094902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,100</b>	<b>0</b>	<b>320,100</b>
<b>Output 094903 Ministry Support Services</b>							
221003 Staff Training	0	0	0	0	37,500	0	37,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	140,000	0	140,000
227001 Travel inland	0	0	0	0	60,500	0	60,500
227002 Travel abroad	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	0	26,000
228001 Maintenance - Civil	0	0	0	0	24,097	0	24,097
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
<b>Total Cost Of Output 094903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,097</b>	<b>0</b>	<b>475,097</b>
<b>Output 094919 Human Resource Management Services</b>							
211102 Contract Staff Salaries	0	0	0	0	270,000	0	270,000
212101 Social Security Contributions	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	0	45,000
221012 Small Office Equipment	0	0	0	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	90,000	0	90,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	66,000	0	66,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000
<b>Total Cost Of Output 094919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795,000</b>	<b>0</b>	<b>795,000</b>
<b>Output 094920 Records Management Services</b>							
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	145,000	0	145,000
227001 Travel inland	0	0	0	0	22,211	0	22,211
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
<b>Total Cost Of Output 094920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,211</b>	<b>0</b>	<b>203,211</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,953,208</b>	<b>0</b>	<b>2,953,208</b>

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisations (Current)	0	0	0	0	250,000	0	250,000
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	250,000	0	250,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	150,000	0	150,000
<i>o/w Contributions to International Organisations (Capital)</i>	0	0	0	0	150,000	0	150,000
<b>Total Cost Of Output 094951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output 094953 Transfers to other Government Units</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	2,048,397	0	2,048,397
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	2,048,397	0	2,048,397
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Output 094953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,048,397</b>	<b>0</b>	<b>4,048,397</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,448,397</b>	<b>0</b>	<b>4,448,397</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 094976 Purchase of Office and ICT Equipment, including Software</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	385,000	0	385,000
312213 ICT Equipment	0	0	0	0	860,000	0	860,000
<b>Total Cost Of Output 094976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245,000</b>	<b>0</b>	<b>1,245,000</b>
<b>Output 094977 Purchase of Specialised Machinery &amp; Equipment</b>							
311101 Land	0	0	0	0	252,000	0	252,000
312201 Transport Equipment	0	0	0	0	1,698,000	0	1,698,000
<b>Total Cost Of Output 094977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>
<b>Output 094978 Purchase of Office and Residential Furniture and Fittings</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	695,200	0	695,200
312203 Furniture & Fixtures	0	0	0	0	300,800	0	300,800
<b>Total Cost Of Output 094978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996,000</b>	<b>0</b>	<b>996,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,191,000</b>	<b>0</b>	<b>4,191,000</b>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 094999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,125,558	0	1,125,558
<b>Total Cost Of Output 094999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125,558</b>	<b>0</b>	<b>1,125,558</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125,558</b>	<b>0</b>	<b>1,125,558</b>
<b>Total Cost for Project: 1638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,718,163</b>	<b>0</b>	<b>12,718,163</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,592,605</b>	<b>0</b>	<b>11,592,605</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 49</b>	<b>24,499,287</b>	<b>15,679,707</b>	<b>0</b>	<b>40,178,995</b>	<b>23,137,624</b>	<b>14,627,899</b>	<b>37,765,522</b>
<b>Total Excluding Arrears</b>	<b>23,074,196</b>	<b>15,679,707</b>	<b>0</b>	<b>38,753,903</b>	<b>20,248,587</b>	<b>14,627,899</b>	<b>34,876,486</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 019</b>	<b>421,551,992</b>	<b>523,287,440</b>	<b>0</b>	<b>944,839,431</b>	<b>446,741,775</b>	<b>1,076,831,496</b>	<b>1,523,573,270</b>
<b>Total Excluding Arrears</b>	<b>408,626,900</b>	<b>523,287,440</b>	<b>0</b>	<b>931,914,340</b>	<b>437,727,606</b>	<b>1,076,831,496</b>	<b>1,514,559,102</b>

# Vote:019 Ministry of Water and Environment

**Table V4: External Financing to the vote**

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
<b>0151 Policy and Management Support</b>	<b>9,571.00</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	9,571.00	0.00
<b>0169 Water for Production</b>	<b>10,398.00</b>	<b>0.00</b>
410 International Development Association (IDA)	10,398.00	0.00
<b>1074 Water and Sanitation Development Facility-North</b>	<b>18,673.20</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	18,673.20	0.00
<b>1075 Water and Sanitation Development Facility - East</b>	<b>3,676.00</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	3,676.00	0.00
<b>1130 WSDF Central</b>	<b>36,078.40</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	36,078.40	0.00
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>	<b>33,750.36</b>	<b>0.00</b>
513 France	33,750.36	0.00
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>	<b>0.00</b>	<b>276,211.00</b>
513 France	0.00	276,211.00
<b>1231 Water Management and Development Project</b>	<b>135,985.61</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	16,165.53	0.00
401 Africa Development Bank (ADB)	118,466.08	0.00
410 International Development Association (IDA)	1,354.00	0.00
<b>1302 Support for Hydro-Power Devt and Operations on River Nile</b>	<b>510.00</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	510.00	0.00
<b>1348 Water Management Zones Project</b>	<b>718.00</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	718.00	0.00
<b>1359 Piped Water in Rural Areas</b>	<b>42,438.76</b>	<b>42,439.00</b>
410 International Development Association (IDA)	42,438.76	42,439.00
<b>1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</b>	<b>98,605.00</b>	<b>92,179.00</b>
410 International Development Association (IDA)	98,605.00	92,179.00
<b>1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</b>	<b>10,449.45</b>	<b>8,500.00</b>
401 Africa Development Bank (ADB)	0.00	8,500.00
410 International Development Association (IDA)	10,449.45	0.00
<b>1487 Enhancing Resilience of Communities to Climate Change</b>	<b>2,526.03</b>	<b>10,449.45</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	2,526.03	0.00
410 International Development Association (IDA)	0.00	10,449.45
<b>1523 Water for Production Phase II</b>	<b>10,398.00</b>	<b>0.00</b>
514 Germany Fed. Rep.	10,398.00	0.00
<b>1524 Water and Sanitation Development Facility - East-Phase II</b>	<b>3,676.00</b>	<b>0.00</b>
410 International Development Association (IDA)	3,676.00	0.00
<b>1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>	<b>25,944.26</b>	<b>40,002.18</b>
401 Africa Development Bank (ADB)	25,944.26	40,002.18
<b>1530 Integrated Water Resources Management and Development Project (IWMDP)</b>	<b>177,607.63</b>	<b>334,977.59</b>
410 International Development Association (IDA)	173,007.63	334,977.59

# Vote:019 Ministry of Water and Environment

514 Germany Fed. Rep.	4,600.00	0.00
<b>1531 South Western Cluster (SWC) Project</b>	<b>52,341.36</b>	<b>142,759.71</b>
410 International Development Association (IDA)	52,341.36	0.00
513 France	0.00	142,759.71
<b>1533 Water and Sanitation Development Facility Central - Phase II</b>	<b>36,078.40</b>	<b>7,500.00</b>
401 Africa Development Bank (ADB)	24,678.40	7,500.00
514 Germany Fed. Rep.	11,400.00	0.00
<b>1534 Water and Sanitation Development Facility North - Phase II</b>	<b>18,673.20</b>	<b>20,868.10</b>
406 European Union (EU)	7,873.20	0.00
514 Germany Fed. Rep.	10,800.00	20,868.10
<b>1559 Drought Resilience in Karamoja sub-region project</b>	<b>0.00</b>	<b>9,000.00</b>
514 Germany Fed. Rep.	0.00	9,000.00
<b>1661 Irrigation For Climate Resilience Project Profile</b>	<b>0.00</b>	<b>53,200.00</b>
410 International Development Association (IDA)	0.00	53,200.00
<b>1662 Water Management Zones Project Phase 2</b>	<b>0.00</b>	<b>745.46</b>
510 Denmark	0.00	745.46
<b>1666 Development of Solar Powered Irrigation and Water Supply Systems</b>	<b>0.00</b>	<b>38,000.00</b>
410 International Development Association (IDA)	0.00	38,000.00
<b>Total External Project Financing For Vote 019</b>	<b>728,098.65</b>	<b>1,076,831.50</b>

## Table V5: NTR Projections

N/A

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

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

##### Sub Program Profile

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

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

##### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Back up support for O &amp; M of Rural Water</b>			
O&M structures for the large GFSs set up, supported and supervised . Water and Sanitation Committees in Local Governments retrained and operationalized with women in key positions		O&M structures for the large GFSs set up, supported and supervised . Water and Sanitation Committees in Local Governments retrained and operationalized with women in key positions 2 O&M learning quarterly meetings conducted together with non state actors . Supervision visits conducted to Bukedea, Shuuku Masyoro GFS and various Local Governments Facilities in Luweero under the UPGRO research project visited to access functionality	
<b>Total Output Cost(Ushs Thousand):</b>	<b>7,500</b>	<b>4,750</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	7,500	4,750	0
AIA	0	0	0
<b>Output: 02 Administration and Management services</b>			
Rural Water Supply and Sanitation Department fully supported (through payment of wages, staff training and welfare ).		Permanent and pensionable staff salaries paid. Department supported with all administrative and technical requirements for smooth operations	Permanent Staff salaries paid
<b>Total Output Cost(Ushs Thousand):</b>	<b>577,064</b>	<b>398,134</b>	<b>1,566,541</b>
Wage Recurrent	548,819	383,677	1,566,541
NonWage Recurrent	28,245	14,458	0
AIA	0	0	0
<b>Output: 03 Promotion of sanitation and hygiene education</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

National Sanitation and Hygiene Campaigns conducted in all the regions (Eastern, Western, Northern and Central)		Global Hand washing Day commemoration conducted in Napak District. Organized and conducted the 3rd quarter National Hand Washing Initiative steering committee meeting. Participated in the preparation of Uganda water week celebrations Monitoring visits conducted to the districts of Kumi, Soroti and Bukedea to follow up on the Climate Resilient Sanitation Facilities that were constructed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>8,000</b>	<b>5,250</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	8,000	5,250	0
AIA	0	0	0

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

Appropriate Technology Centre initiatives promoted in the model villages.		Water and sanitation technologies were showcased on 16-17th August, in Lira during the Sanitation and Hygiene Business Development Exhibition (SBDE). Profile of Appropriate technologies built through Development of User Catalogues for Hand washing, and conducted Technology based community outreach.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>20,010</b>	<b>11,350</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	20,010	11,350	0
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).		Rural Water and Sanitation Department achievements disseminated in the Joint Sector Review and the department half year performance disseminated at the department meeting held in Feb Rural Water and Sanitation Department incorporated in the ministry's submission into the National meetings & Budget Conferences Rural Water Department. Participated in the Pre appraisal mission with the World bank for the Uganda Inter Fiscal Transfer Program for Results and took part in the monitoring visits.  Hosted the African development bank mission and conducted the field visits to respective project areas to evaluate performance and progress of works.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>29,000</b>	<b>15,875</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	29,000	15,875	0
AIA	0	0	0

#### Output: 53 Kahama Gravity Water Scheme

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Operations of the Appropriate Technology Centre Strengthen		An assessment study on iron removal units and waste water recovery, recycling and reuse was conducted on the identified sites of Lwamaggwa in Rakai district plus Buwoya and Buboko in Namayingo district.	
		Knowledge study to assess the readiness of stakeholders to embrace bamboo for biomass energy conducted for communities and LGs of Kabale, Kisoro and Rubanda. 2 trainings conducted for 50 District Water Officers and junior ministry staff of the department on Integration of Appropriate Technologies in Engineering designs for water supply systems. Stakeholder convention on point of use water treatment technologies conducted for 50 participants at City Royal Hotel. Baseline study conducted on ground water quality issues( iron and salinity) on 7 piped systems located in the districts of Namayingo, Rakai, Mayuge, Isingiro, Kayunga, Kaliro	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,500,000</b>	<b>2,227,166</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,500,000	2,227,166	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,141,574</b>	<b>2,662,526</b>	<b>1,566,541</b>
<i>Wage Recurrent</i>	<i>548,819</i>	<i>383,677</i>	<i>1,566,541</i>
<i>NonWage Recurrent</i>	<i>2,592,755</i>	<i>2,278,849</i>	<i>0</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

*Responsible Officer:* Eng. James Seguya Principal Engineer

*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 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Management structures for the O&M of the solar schemes, and the Piped water systems formed and trained. O&M strategy for the Rural Water sources popularized around the beneficiary communities.	New O&M strategy for Rural water sources approved.  Sub county Advocacy meetings conducted for 40 solar powered mini piped system sites and Management structures for all sites established.  Asset Analysis of water infrastructure conducted for the districts of Made Okello, Obongi, Yumbe and Kikuube.  Lukalu Kabasanda- Community sensitisation conducted on the need to pay up for water connections and a total of 62 applicants paid up.  Lirima II-follow up done on the applicants to pay up their connection fees and at total of 956 households paid up	Communities around Kanyabwanga, Mbunga Nyakazinga, Kabuyanda WSS, mini solar piped schemes sensitised on Gender and HIV/AIDs Management structures formed and trained for Kanyabwanga, Kabuyanda, Mbunga Nyakazinga, mini solar piped schemes and for the newly drilled boreholes. Conduct quarterly O&M review meetings with WASH stakeholders O&M framework popularised	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,208,230</b>	<b>730,196</b>	<b>1,208,000</b>
GoU Development	1,208,230	730,196	1,208,000
External Financing	0	0	0
AIA	0	0	0

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

Improved Hygiene and Sanitation in the villages served by Kanyabwanga, Mbunga-Nyakazinga and Nyamiyonga Katojo water supply systems. National sanitation and hygiene celebrations conducted  Improved Hygiene and Sanitation in the villages served by Lirima & Kabuyanda, solar powered systems, and in the water stressed villages were emergency drilling chronically broken down boreholes are being rehabilitated.	Communities in all the 40 solar sites sensitised on critical requirements assessed before connections are made.  Re-sensitisation on sanitation and hygiene practices conducted in 15 communities out of the 30 mini solar powered schemes that were earlier completed Lirima GFS- Followed up on the sanitation and hygiene status of 212 households and in the Model villages of Buwerwe, in Manafwa, in Tororo- Akisim village and Kacholia in Tororo. Communiunity Sensitisation conducted at Bugobero HCIV on the importance of maintaining improved hygiene and sanitation since construction of a 22 stance toilet block is being constructed	Conduct sanitation and hygiene promotion campaigns Kanyabwanga, Mbnga Nyakazinga, Solar powered systems, and around the newly drilled and rehabilitated point sources	
<b>Total Output Cost(Ushs Thousand):</b>	<b>440,000</b>	<b>270,343</b>	<b>440,000</b>
GoU Development	440,000	270,343	440,000
External Financing	0	0	0
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

All construction works on mini solar powered systems, mini irrigation schemes and Water Supply systems monitored Local Government performance monitored.	8 monthly site meetings and site supervision visits conducted for each of the projects of Kabuyunda WSS, Lirima II, and Nyamiyonga Katojo WSS to establish progress of work. Drilling works done across the country in the quarter monitored and supervised	Conduct quarterly site meetings and supervision visits to the Kanyabwanga, Mbunga Nyakazinga, Kabuyanda WSS and 70 solar powered systems	
<b>Total Output Cost(Ushs Thousand):</b>	<b>425,000</b>	<b>251,900</b>	<b>425,000</b>
GoU Development	425,000	251,900	425,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
Land for project acquired	Land owners compensated for Nyabuhikye Kikyenke project areas	Land for purchased and Project affected people compensated in different project areas	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>57,000</b>	<b>200,000</b>
GoU Development	100,000	57,000	200,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Rural)</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

<p>30 mini solar powered irrigation schemes constructed-20 in western &amp; eastern region to completion, 10 in western region to 60% completion in western Uganda.</p> <p>40 mini solar powered piped water systems constructed to 70% completion in areas with low access.</p> <p>Kabuyanda WSS in Isingiro constructed to 100%. Kanyabwanga WSS in Mitooma constructed to 50% completion.</p> <p>Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.</p> <p>Nyamiyonga Katojo WSS In Isingiro &amp; Lirima II GFS in Manafwa constructed to completion.</p> <p>Water supply systems in selected districts in west Nile &amp; in Kasese on River Dungulugha designed</p>	<p>20/40 mini solar powered piped water supply systems handed over to the contractor and overall construction progress is at 15%.</p> <p>Civil works of walling, fencing, concrete casting, roofing and electrical installations on the water offices, guard houses, pump houses and reservoirs done for sites of Mutir (Pakwach), Akworo(Nebbi), Yamu (Zombo), Billeafe(Arua), Labongo (Amuru), Awach(Gulu), Ngomomom (Lamwo), Buduumba(Butaleja) and Kapeeke (Mukono), Ngando(Butambala), Kiticope (Kalungu), Bunustya(Ntungamo), Kiti-cope (Kalungu)</p> <p>Kabuyanda WSS was constructed to 70% completion with 80km of distribution and intensification network laid, 2 water borne toilets completed and fully painted at the Health centre IV and office block, 1 office block completed and fully painted, completed the foundation for the dwarf wall for the reservoir tank and reservoir tank supplied ready for installation.</p> <p>Lirima II GFS was constructed to 93.8% completion with 956/1700 connections made.</p> <p>A total of 53.2km of transmission (98%), 42.1km of distribution pipe work (98%) and 31.4km of the intensification network (98%) have been laid. Constructed 3 water office blocks (Molo, Sibanga, Lukhonge), 3 steel pressed tanks (Molo, Kidoko, Buwakoro) and 1 Break Pressure tank all to 98% completion. Constructed 2 reinforced concrete tanks in Sibanga(96%) and Bukusu (89%). Construction of the sanitary facility is at 65% completion</p> <p>Nyamiyonga -Katojo piped water system constructed to 99% completion with 400 service connections made.</p> <p>Completed the extension and connection of power for 1km to the Nyamiyonga pumping &amp; booster stations, 100% completion of transmission mains, distribution and intensification lines, reservoir tank (500m3) and booster stations(50m3, 80m3 and 100m3).</p> <p>100% completion of 8 break pressure tanks and all structures (2 pump houses, 2 attendant houses, 3 booster stations, 2 public toilets) fully painted.</p>	<p>Solar powered schemes repaired and maintained</p> <p>Constructed 20 mini solar powered piped systems to 70% in Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukun giri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura, Constructed 20 mini solar powered piped systems to 70% in Pakwach Nebbi, Zombo, Arua, Koboko, Kamuli, Buda ka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo, Kaberamaido, Wakiso, Mukono, Omoro, Amuru, Gulu</p> <p>Constructed Mpungu-Nyakzinga WSS (Kasese)-50%, Kanyabwanga (Mitooma)-60%, Kabuyanda (isingiro)-100%</p> <p>Retention for completed schemes paid. Water supply schemes designed in Karamoja and Teso regions.</p>	
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>11,930,053</b></p>	<p><b>5,051,268</b></p>	<p><b>7,154,081</b></p>
GoU Development	11,930,053	5,051,268	7,154,081
External Financing	0	0	0
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

285 hand pump wells drilled in response to emergencies 100 production wells drilled in villages with low water coverage. 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts.  400 chronically broken down pumps rehabilitated across the country	183 hand pumped wells have been drilled various locations across the country; Adjumani-1, Alebtong-10, Amuria-7, Arua-2, Bugiri-3, Buikwe-2, Bukedea-8, Bukomansimbi-4, Butaleja-2, Butebo-1, Gomba-3, Gulu-2, Isingiro-2, Kalangala-4, Kaliro-6, Kamuli -3, Kapchorwa-2, Kapelabyong-1, Kasese-2, Kassanda-2, Kayunga-20, Kibuku-5, Kumi-2, Kyotera-1, Lira-4, Luuka-7, Luwero-2, Lyantonde-3, Manafwa-5, Mayuge-6, Mbarara-1, Mitooma-1, Mityana-4, Mukono-25, Nakaseke-6, Nakasongola-2, Ngora-1, Ntungamo-1, Rukungiri-4, Serere-1, Soroti-5, Tororo-8, Wakiso-1  47 production wells drilled in various locations across the country; Adjumani-4, Amuria-3, Bugiri-1, Isingiro-4, Kamuli -2, Kasese-1, Kiruhura-3, Manafwa-1, Masindi-1, Mbarara-1, Mitooma-2, Mityana-1, Mukono-9, Nakasongola-3, Ntungamo-2, Oyam-1, Rukungiri-2, Soroti-2, Wakiso-4  1 Large diameter well drilled in Isingiro district.  82 hand pumps rehabilitated in Kiboga and Butambala districts	200 chronically broken down boreholes rehabilitated countrywide Drilled 285 hand pumps, 100 production wells, 70 large diameter wells focusing on least served districts of Buvuma, buyende, Bundibudgyo, kakumiro, kamuli, Kassanda, Kisoro, Kyegegwa, Mubende, Rakai, Wakiso, Yumbe, kirumira, Lyantonde, Sembabule	
<b>Total Output Cost(Ushs Thousand):</b>	<b>25,500,000</b>	<b>12,706,476</b>	<b>30,000,000</b>
GoU Development	25,500,000	12,706,476	30,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>39,603,283</b>	<b>19,067,184</b>	<b>39,427,081</b>
<i>GoU Development</i>	<i>39,603,283</i>	<i>19,067,184</i>	<i>39,427,081</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 2019/20 and 2020/21

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Back up support for O &amp; M of Rural Water</b>			
Management structures for O&M set up for Bukedea, Rwebisengo-Kanara, Orom, Lukalu-Kabasanda, Kahama II & Nyamugasani piped water systems	<p>Nyabuhikye Kikyenkye GFS-stakeholder workshop held to bring back on board the district political and technical staff as well as land owners after a 6months break arising out of land issues.</p> <p>Enhanced stakeholder participation and responses towards the project through electronic and print media through running radio messages for 6 weeks on Rwenzori FM, held 4 talk shows and printed 100 branded t-shirts to encourage the communities to apply and pay for water connections during the construction period.</p> <p>Lukalu Kabasanda- Lukalu Kabasanda WSS were mobilised and sensitised on the need to apply and pay for water connections during the construction period.</p> <p>Rwebisengo Kanara GFS- Households followed up on payment of connection fees and feedback meeting held with stakeholders in Kanara S/C on the connection status.</p> <p>Orom WSS- District advocacy and sensitization meetings held in Pader and Agago districts, Held sub-county advocacy meetings in Acholibur subcounty. Land acquisition done for key sites with agreement and consent forms signed by relevant authorities in Mucwiny, Orom and Acholibur subcounty. While in Kitgum district engagement and negotiations with land owner in Namakora S/C where the pump house is to be constructed was done</p>	Management structures for Orom, Lukalu, Kahama Kabasanda GFS formed and trained. Advocacy meetings conducted in the LGs were projects are implemented	
<b>Total Output Cost(Ushs Thousand):</b>	<b>970,000</b>	<b>233,663</b>	<b>970,236</b>
GoU Development	370,000	233,663	370,000
External Financing	600,000	0	600,236
AIA	0	0	0
<b>Output: 03 Promotion of sanitation and hygiene education</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Improved sanitation and hygiene in the villages served by Bukedea, Lukalu Kabasanda, Kahama II, Rwebisengo Kanara, Highway sanitation intervention promoted	Rwebisengo Kanara- 510/530 Households in Kanara Sub county assessed for the extension phase of the project connected. Reassessment of Households for sanitation and hygiene in Kachwankumu and Lwenyara parishes because of the flash floods that affected the project area.	Conducted at least 1 Sanitation and Hygiene improvement campaign in Orom, Lukalu-Kabasanda and Kahama Project areas. Highway sanitation interventions promoted	
	Nyabuhikye Kikyenkye-Followed up the 4 sanitation and hygiene model villages (2 in Keihangara S/C and 2 in Kikyenkye S/C) and they have improved to 100% sanitation coverage and 59% Hand Washing Coverage.		
	Orom GFS-Assessment of the WASH status in the institutions and public places within the project area was done and Orom P/S in Kitgum, Acholibur P/S in Pader and Longor P/S in Agago were recommended to receive a sanitation facility. WASH situation analysis was conducted in Agago district in four villages of Lochken, Minanen central, Te goti and Akurumur were there is no safe water point.		
	Highway Sanitation Project-Continued to sensitise the community on the importance of improved sanitation and hygiene		
<b>Total Output Cost(Ushs Thousand):</b>	<b>717,000</b>	<b>142,112</b>	<b>717,000</b>
GoU Development	217,000	142,112	217,000
External Financing	500,000	0	500,000
AIA	0	0	0
<b>Output: 04 Research and development of appropriate water and sanitation technologies</b>			
Implementation guidelines to WASH technology produced. WASH approaches profiled, documented and disseminated.	Completed a hands on training of both Men and Women in Busanda sub county Kayunga district on the construction of 100,000 litre stone masonry rainwater harvesting tanks	innovative applied research and development on appropriate technologies and approaches for water and sanitation conducted	
<b>Total Output Cost(Ushs Thousand):</b>	<b>500,000</b>	<b>304,455</b>	<b>400,000</b>
GoU Development	500,000	304,455	400,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs</b>			
Construction works on the Large Water piped systems of Orom, Bukedea,Rwebisengo Kanara, Kahama II, Lukalu Kabasanda and Nyakabingo Monitored & Supervised	8 site meetings and construction supervision visits conducted in each of the water projects of Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda and Nyakabingo to verify quality and progress of work done	Monitoring and supervision visits to Orom, Kahama II, Ayara and Lukalu Kabasanda, water supply systems and to Nyarwodho GFS extension conducted at least once a quarter.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,337,000</b>	<b>220,041</b>	<b>1,337,000</b>
GoU Development	337,000	220,041	337,000
External Financing	1,000,000	0	1,000,000

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# Vote :019 Ministry of Water and Environment

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## SubProgramme Annual Workplan Outputs

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

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AIA	0	0	0
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#### **Output: 71 Acquisition of Land by Government**

Land acquired		Negotiation for land and compensation of Project affected persons was ongoing in Orom, Nyabuhikye Kikyenke project areas	Land Purchased and Land owners compensated
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>45,000</b>	<b>300,000</b>
GoU Development	100,000	45,000	300,000
External Financing	0	0	0
AIA	0	0	0

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

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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

<p>Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion. Nyakabingo GFS in Rukungiri Rehabilitated Constructed Highway sanitation facility in Kiruhura district Lukalu- Kabasanda WSS in Butambala constructed to 80% completion and Orom WSS in Kitgum constructed to 60% completion to serve the water stressed villages constructed Piped water supply systems in Kween, Moroto and Kabarole designed</p>	<p>Bukedea GFS was constructed to 98% completion with 700/1300 connections made. Construction of the raw water transmission mains, distribution lines and distribution reservoir tanks completed. Construction works of the intake, clean water transmission mains, 3 water offices and 3 public toilets at 98% completion. Water Treatment plant is at 95% completion.</p>	<p>Construction of a Highway sanitation facility in Kiruhura district Construction of Orom-100%, Kahama II-100%, Lukalu Kabasanda-100%, Nyarwodho GFS extension &amp; Upper Sippi GFS extensions . Rehabilitation of Ayara WSS-40% Retention Payment for Bukedea,(Bukedea) Rwebisengo Kanara(Ntoroko),Nyabuhiky K</p>	
	<p>Rwebisengo -Kanara GFS was constructed to 100% and made 510 service connections. Constructed to 100% completion 100% the intake and treatment plant. Laid 1.9km raw water pipelines, 59.3km of clean water transmission pipeline and 57km of distribution network laid. Constructed 2 public water borne toilets and 4 reservoir tanks;274 m3 elevated (Kanara Town council); 72 m3 elevated (Kachankumu), 72 m3 elevated (Rwangara) &amp; 144m3 elevated tank (treatment plant).</p>		
	<p>Completed 89% Rehabilitation of Nyakabingo Gravity Flow Scheme in Rukungiri district with 95% completion of the supply and installation of HDPE pipes,98% re protecting the source,95% completion of 4 public kiosks. The highway sanitation facility in Kiruhura constructed to 64.5% completion. Construction of the Attendants house at 70% with roofing completed, Lock ups and restaurants at 60% with roofing completed and the sanitation facility/toilet is at 65% at wall plate level. Site clearance works were at 65% completion</p>		
	<p>Orom GFS was constructed to 44% completion on all the 6 supply areas. In Katwotwo – Lakwanya-A total of 31km of pipe line laid. In Orom (Agoromin/Bale)- A total 31.4 km pipe work laid. Construction of offices at Orom at ring beam level In Kalabong- A total 15.05km pipe work laid. In Longor- A total 8.3 km pipe work laid</p>		
	<p>Lukalu Kabasanda GFS- was constructed to 59% completion. Constructed 3 Gender segregated public sanitation facilities located at Kabasanda trading centre, Mirembe trading centre and Kalamba sub-county to 83%, Town office Building-85% and Chlorine dozing house completed, 8km of distribution laid, 90% competition of the kiosks and spring intake, pump station at 95% completion.</p>		
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>52,853,547</b></p>	<p><b>8,275,067</b></p>	<p><b>51,814,164</b></p>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

GoU Development	12,514,783	8,275,067	11,475,400
External Financing	40,338,764	0	40,338,764
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>56,477,547</b>	<b>9,220,339</b>	<b>55,538,400</b>
<i>GoU Development</i>	<i>14,038,783</i>	<i>9,220,339</i>	<i>13,099,400</i>
<i>External Financing</i>	<i>42,438,764</i>	<i>0</i>	<i>42,439,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

*Responsible Officer:* Eng. Eyatu Joseph -Commissioner Rural Water

*Objectives:* To improve urban and rural water supply and sanitation services and enhance water management capacity

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Back up support for O &amp; M of Rural Water</b>			
Water source catchment protected and tree planted		Developed Terms of Reference for the ESIA, RAP and Source protection plans for the various projects under the IWMDP. Reviewed documents and comments from the World Bank related to Environment and social safeguards.	Water source catchment protected-Bitsya and Nyamugasani GFSS, HIV/AIDS and Climate change mainstreamed in Bitsya, Nyamugasani project areas
<b>Total Output Cost(Ushs Thousand):</b>	<b>739,980</b>	<b>0</b>	<b>5,040,000</b>
GoU Development	0	0	0
External Financing	739,980	0	5,040,000
AIA	0	0	0
<b>Output: 02 Administration and Management services</b>			
Projects routinely monitored and supervised. Works and consultancy services advertised		Reviewed and resubmitted the document addressing comments made by the World bank on the Resettlement Action Plan (RAP) for Nyamugasani GFS and Bitsya	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>54,520</b>	<b>0</b>
GoU Development	100,000	54,520	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 03 Promotion of sanitation and hygiene education</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Sanitation and hygiene promotion campaigns in Bitsya and Nyamugasani project areas conducted		Sanitation and hygiene promotion campaigns in Bitsya and Nyamugasani project areas have not yet commenced	Conduct Sanitation and hygiene promotion campaigns in Bitsya, Nyamugasani GFS and in the 16 Rural Growth Centre Systems spread across the country
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>75,000</b>	<b>50,000</b>
GoU Development	100,000	75,000	50,000
External Financing	0	0	0
AIA	0	0	0

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

Land purchased		Negotiations with land owners in the project area conducted. Government Valuer conducted assessment of the land	Land acquired and Project affected persons compensated in the project areas of Bitsya, Nyamugasani and the 16 RGC piped systems
<b>Total Output Cost(Ushs Thousand):</b>	<b>400,000</b>	<b>20,967</b>	<b>1,000,000</b>
GoU Development	400,000	20,967	1,000,000
External Financing	0	0	0
AIA	0	0	0

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

Water supply system of Bitsya in and Nyamugasani in Kasese designed. Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced		Short listing of Consultancy firms for redesign of the piped systems submitted to the world bank seeking a no objection for Bitsya and Nyamugasani GFSs	Constructed 16 RGC piped solar systems (countrywide)-40% in selected districts with sub counties having low water coverage.(Buyende-2, Mayuge, Namayingo, Kaliro, Kyankwanzi-2, Rakai-2, Kasanda, Nakasongola, Mukono, Kagadi-2, Kakumiro-2  Constructed GFS of Bitsya(Buhweju)-25% & Nyamugasani(Kasese)-30%.
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,975,220</b>	<b>202,252</b>	<b>35,870,256</b>
GoU Development	1,000,000	202,252	405,000
External Financing	9,975,220	0	35,465,256
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>12,315,200</b>	<b>352,739</b>	<b>41,960,256</b>
GoU Development	1,600,000	352,739	1,455,000
External Financing	10,715,200	0	40,505,256
AIA	0	0	0

#### Project:1614 Support To Rural Water Supply and Sanitation Project

##### Sub Program Profile

Responsible Officer: Commissioner Rural Water Supply and Sanitation

- Increased access to safe and clean water through a source per village strategy as part of capacity

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Objectives: building for district local government promoted • Improved sanitation in Rural areas

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Back up support for O &amp; M of Rural Water</b>			
			Technical Support provided to all 134 Local Government. Communities around the proposed piped systems of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II prepared for the projects
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>2,448,000</b>
GoU Development	0	0	2,448,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Administration and Management services</b>			
			Preconstruction site visits conducted to Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II Project area. Operations of the Regional Technical Support Teams and the entire department supported
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
GoU Development	0	0	600,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 03 Promotion of sanitation and hygiene education</b>			
			Sanitation and hygiene surveys conducted in the project areas of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II  New SDG Sanitation and Hygiene indicators disseminated
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
GoU Development	0	0	370,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

			Performance of the District Water and Sanitation Grant Monitored for all 134 districts Site preparatory works in Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II project area monitored Performance monitoring and evaluation tool developed
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>530,000</b>
GoU Development	0	0	530,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
			Land purchased in the project area of Ogili, Potika, Bukedea and Isingiro
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
GoU Development	0	0	300,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Rural)</b>			
			Engineering designs reviewed for Bwera, Potika, Shuuku Masyro II Bukedea and Isingiro WSS. Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende, Lyantonde, Kyankwanzi, Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Ssembabule, Rakai, Buvuma,
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>3,825,105</b>
GoU Development	0	0	3,825,105
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>8,073,105</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>8,073,105</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 02 Urban Water Supply and Sanitation

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

#### Sub Program Profile

*Responsible Officer:* Eng. Richard Matua Ag. Commissioner Urban Water and Sewerage Services

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
O&M structures provided to Urban Water Supply schemes.		O&M structures and technical backstopping provided to Water Supply Schemes.	O&M structures and technical backstopping provided to 6no. Umbrella Water Authorities.
06 Regional Umbrellas monitored and supervised.		Half year performance of Umbrella Organizations monitored, supervised and analyzed.	
		03 Meetings conducted with management of 6no. Umbrella Water Authorities.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>464,013</b>	<b>297,566</b>	<b>2,894,013</b>
Wage Recurrent	364,013	242,411	2,894,013
NonWage Recurrent	100,000	55,155	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>464,013</b>	<b>297,566</b>	<b>2,894,013</b>
<i>Wage Recurrent</i>	<i>364,013</i>	<i>242,411</i>	<i>2,894,013</i>
<i>NonWage Recurrent</i>	<i>100,000</i>	<i>55,155</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

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

##### Sub Program Profile

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

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

##### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
Performance of NWSC and 06no. Umbrella Authorities, monitored, supervised and regulated.		Performance of NWSC and 06no. Umbrella Authorities has monitored, supervised and regulated and findings published in the Sector Performance Report.	Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.
		Half year performance of NWSC and 06no. Umbrella Authorities, analyzed.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>295,233</b>	<b>140,105</b>	<b>275,233</b>
Wage Recurrent	75,233	25,455	275,233
NonWage Recurrent	220,000	114,650	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>295,233</b>	<b>140,105</b>	<b>275,233</b>
<i>Wage Recurrent</i>	<i>75,233</i>	<i>25,455</i>	<i>275,233</i>
<i>NonWage Recurrent</i>	<i>220,000</i>	<i>114,650</i>	<i>0</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 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

			Construction of Nakivubo Wastewater Treatment Plant completed to 100%
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>32,640,000</b>
GoU Development	0	0	32,640,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
Kinawataka pre-treatment and pumping station completed.		- Monitoring of system performance completed. - Project Closed	
Continue construction of Katosi – Kampala Drinking Water Transmission mains		Total pipeline laid to 42.2km out of 51.6km. (82% completion)	
Katosi – Kampala Drinking Water Treatment Plant constructed.		Total construction works stood at 50%. procurement of Pipes completed and about 1Km of the pumping main pipe laid.	
Nakivubo and Kinawataka sewers completed.		- Monitoring of system performance completed. - Project Closed	
Nakivubo Waste Water Treatment Plant Project completed.		1.5km out of 1.7km of the road works have so far been completed. 90% of the landscaping works have also been completed, E&M installations on the digester tanks are in progress. The works have been affected by the repatriation of the E&M experts due to the COVID-19 pandemic. Performance monitoring for part A of the plant continues.	
Water and Sanitation Infrastructure for the informal settlements constructed.		works have not yet commenced, procurement of contractors ongoing. Bids not yet received. The bid submission date was extended due to the restrictions imposed to cope with the COVID-19 pandemic.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>67,750,355</b>	<b>47,180,170</b>	<b>0</b>
GoU Development	34,000,000	34,000,000	0
External Financing	33,750,355	13,180,170	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>67,750,355</b>	<b>47,180,170</b>	<b>32,640,000</b>
<i>GoU Development</i>	<i>34,000,000</i>	<i>34,000,000</i>	<i>32,640,000</i>
<i>External Financing</i>	<i>33,750,355</i>	<i>13,180,170</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 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
			Staff trained
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
GoU Development	0	0	300,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
Katosi – Kampala Drinking Water Transmission main constructed.		Total pipeline laid to 42.2km out of 51.6km. (82% completion)	Katosi – kampala drinking water transmission main completed to 100%
Katosi – Kampala Drinking Water Treatment Plant constructed.		procurement of Pipes completed and about 1Km of the pumping main pipe laid.	KATOSI DRINKING WATER TREATMENT PLANT (WTP) constructed up to 100% completion.
Water and Sanitation Infrastructure for the informal settlements set up.		Works have not yet commenced, procurement of contractors ongoing. Bids not yet received. The bid submission date was extended due to the restrictions imposed to cope with the COVID-19 pandemic.	Water and Sanitation Infrastructure for the Informal Settlements constructed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,000,000</b>	<b>54,183,992</b>	<b>279,111,000</b>
GoU Development	3,000,000	0	2,900,000
External Financing	0	54,183,992	276,211,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,000,000</b>	<b>54,183,992</b>	<b>279,411,000</b>
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>3,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>54,183,992</i>	<i>276,211,000</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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

**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 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
Staff remunerated, appraised, office establishment, running and coordination.		Staff remunerated, appraised, office establishment and logistics procured for coordination	Staff salaries paid.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,043,000</b>	<b>695,750</b>	<b>1,400,000</b>
GoU Development	1,043,000	695,750	1,400,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 04 Backup support for Operation and Maintainance</b>			
Completed water supply schemes in Karamoja supported in Operation and Maintenance.		Technical backstopping and O&M support provided to the Karamoja Umbrella of Water and Sanitation.  O&M support provided to KUWS • Trained the community of Orwamuge on O&M • Formed a WSSB for Orwamuge WSSS • Assorted pipes and fittings procured and delivered for Orwamuge WSSS for extra connections • Community meeting held on O&M in Amudat TC • KUWS introduced to Lotuke S.C	Technical backstopping services provided to the Karamoja Umbrella authority.
<b>Total Output Cost(Ushs Thousand):</b>	<b>104,000</b>	<b>60,700</b>	<b>100,000</b>
GoU Development	104,000	60,700	100,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
Baseline surveys and community sensitizations carried out in in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS.		10no. Baseline surveys and community sensitizations carried out in in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS as part of internal designs.	Community sensitization, stakeholder engagements and baselines conducted.
<b>Total Output Cost(Ushs Thousand):</b>	<b>190,000</b>	<b>133,000</b>	<b>300,000</b>
GoU Development	190,000	133,000	300,000
External Financing	0	0	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

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

Site inspection including site meetings of water supply systems conducted.		Trained the community on O&M in Orwamuge Follow up on land issues in Namalu, Alerek, Morulem, Nabilatuk, Lorengecora, Loregae, Amudat TC, Alakas, Karita, Oreta rogom, Lokitalaebu, Loslang, Kathile, Kapedo. Folow up on yard connections in Orwamuge Site inspection done in Orwamuge Supervision of consultants for Kakingol, Nadikut, Kalapata, Awach, Karita, Loregae, Lorengecora. Supervision of consultants for borehole sitting and geophysical investigation in Lorengecora, Loregae, Amudat TC, Alakas, Karita, Oreta rogom, lokitalaebu, loslang, Kathile, Kapedo.	Site inspection including site meetings of water supply systems supported by the project.
<b>Total Output Cost(Ushs Thousand):</b>	<b>160,000</b>	<b>103,000</b>	<b>240,000</b>
GoU Development	160,000	103,000	240,000
External Financing	0	0	0
AIA	0	0	0

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

Land for installation of water and sanitation assets acquired.		Land for Morulem and Alerek has been acquired.	Land acquired for construction of water supply schemes in the Karamoja region.
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>25,000</b>	<b>40,000</b>
GoU Development	50,000	25,000	40,000
External Financing	0	0	0
AIA	0	0	0

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

Ministry of Water and environment Karamoja regional office block constructed.		Contract was awarded and advance payment for construction of Ministry of Water and environment Karamoja regional office block made	Ministry of Water and Environment Karamoja regional office block constructed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
GoU Development	1,500,000	1,000,000	1,000,000
External Financing	0	0	0
AIA	0	0	0

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

Office and ICT Equipment purchased.		Two heavy printers and three laptops were procured	Computer equipment and accessories purchased for the Ministry of Water and Environment Karamoja regional Office.
<b>Total Output Cost(Ushs Thousand):</b>	<b>40,000</b>	<b>20,000</b>	<b>30,000</b>
GoU Development	40,000	20,000	30,000
External Financing	0	0	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

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

			Pipes, Meters and assorted water supply scheme hardware provided to Karamoja Umbrella Authority.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
GoU Development	0	0	300,000
External Financing	0	0	0
AIA	0	0	0

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

Construction in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced. Commence and complete designs in Iriiri (Kidine) Lolebia,Nabilatuk T/C, Loro and Napumpum.	Orwamuge has been constructed to 100% and has been commissioned.  Morulem and Alerek construction has commenced and is at 5%.  Namalu contract award has been awarded.  Kakingol design completed, Lorengae, Lorengacora and Kalapata are under design.		Complete construction/ expansion in Morulem,Namalu,Alerek, Amudat Phase 2 WSS.  Construction of water supply schemes in Kakingol, Loregae, Lorengacora WSS.  Engineering designs completed for Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,083,000</b>	<b>2,918,000</b>	<b>2,344,900</b>
GoU Development	3,083,000	2,918,000	2,344,900
External Financing	0	0	0
AIA	0	0	0

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

			Fecal sludge bed designed for Nakapiripirit.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
GoU Development	0	0	130,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>6,170,000</b>	<b>4,955,450</b>	<b>5,884,900</b>
<i>GoU Development</i>	<i>6,170,000</i>	<i>4,955,450</i>	<i>5,884,900</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:1438 Water Services Acceleration Project (SCAP)

##### Sub Program Profile

**Responsible Officer:** Silver Mugisha, Managing Director NWSC

**Objectives:** 1. Construction of cost effective safe water supply schemes and ensuring 100% system functionality 2. Installation of 140,000 new water connections and 20,000 Public Stand Pipes (PSPs) by 2020; two PSPs per village and one PSP per 200 people. 3. Water service expansion through installation of a total of

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

8,000 km of pipe extension and intensification per annum

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
Existing secondary and tertiary water networks expanded, upgraded and rehabilitated.		Water Treatment plant works. •Design was reviewed and revised drawings issued to the Contractor	2,493,006 meters of pipes and respective fittings procured and laid in all NWSC service Areas. Water treatment plant substantially completed.
Kapeeka Water Supply System upgraded.		•Sources for key project items including pipes, pumps, MCC panels, air blowers, lamaella plates, etc were approved, and orders placed •Site camp has been set-up, •Key construction materials and equipment have been mobilized. •Geotechnical investigations were successfully done •Excavation for the foundations has been done, and blinding for Aerator completed.	
		Borehole development. •Procurement of land for reservoir has been initiated. Obtain guidance from Management on way forward regarding acquisition of borehole sites considering wide gap between PAPs expectations and CGV assessment. •Design of the borehole supply system in progress A total of 1,774.9 Km of water mains have been extended in all NWSC service areas. In addition, 46,367 new customers have been connected to water supply network, and 2,979 Public Stand Post installed.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>52,600,000</b>	<b>23,000,000</b>	<b>50,000,000</b>
GoU Development	52,600,000	23,000,000	50,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>52,600,000</b>	<b>23,000,000</b>	<b>50,000,000</b>
<i>GoU Development</i>	<i>52,600,000</i>	<i>23,000,000</i>	<i>50,000,000</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:1524 Water and Sanitation Development Facility - East-Phase II

##### Sub Program Profile

*Responsible Officer:* Eng. Alito George- Project Manager

*Objectives:* Main objective is that access to safe and affordable water supply in urban areas increases from 73% to 100% by 2020 in order to progressively fast track achievement of coverage for all

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
2 staff trainings conducted 34 staff Remunerated and performance appraised. Office establishment, running and coordination done. 2 steering committee meetings held		4 staff trainings conducted for engineers; Designing irrigation and water supply systems. Contract management trainings, Contract administration for local and international; and Adjudication and Arbitration of contracts 38 staff remunerated and performance appraised, office establishment, running and coordination done.	2 staff trainings conducted 2 steering committee meetings held 38 staff Remunerated and performance appraised.  office establishment, running and coordination done
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,580,000</b>	<b>1,117,000</b>	<b>1,176,000</b>
GoU Development	1,580,000	1,117,000	1,176,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Policies, Plans, standards and regulations developed</b>			
Consultancy for media management services done Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system		Media services were carried out using the available media houses Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Namwiwa, Bulopa, Binyiny, Manafwa, Idudi	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.
<b>Total Output Cost(Ushs Thousand):</b>	<b>60,000</b>	<b>45,000</b>	<b>60,000</b>
GoU Development	60,000	45,000	60,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 04 Backup support for Operation and Maintainance</b>			
O&M structures established and backup support provided for piped water supply systems in 6 towns of Binyiny (Kween district), Namwiwa (Kaliro district), Bulopa (Kamuli district), Bulegeni (Bulambuli district), Bulangira (Butebo district), Idudi (Iganga		Operation and Maintenance structures and backup support were established for piped water supply systems in 04 towns of Kyando, Bulopa, Bulegeni and Namwiwa	Establishment of O&M structures and backup support for piped water supply systems in 9 towns of Bulegeni, Binyiny, Namwiwa, Bulopa, Kanapa, Natusani, Nakabira Bulangira, Manafwa TC.  Marketing of WSDF-E activities done
<b>Total Output Cost(Ushs Thousand):</b>	<b>117,000</b>	<b>77,750</b>	<b>157,000</b>
GoU Development	117,000	77,750	157,000
External Financing	0	0	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

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

Hygiene and sanitation practices improved in 5 towns of Binyiny, Bulangira, Idudi, Acowa, Manafwa TC, Tubur, Ngenge through sanitation and hygiene trainings. A total of 14 trainings will be carried out.	8 Sanitation and hygiene campaigns were conducted in Binyiny, Manafwa TC, Bulopa, Namwiwa, Idudi, Bulangira	20 masons trained on appropriate sanitation technologies in Manafwa TC and Bulangira Hygiene and sanitation practices improved in 4 towns of Kanapa, Nakabira, Bulangira, Manafwa TC through sanitation and hygiene trainings. A total of 16 trainings will be carried out.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>377,000</b>	<b>282,380</b>	<b>367,000</b>
GoU Development	377,000	282,380	367,000
External Financing	0	0	0
AIA	0	0	0

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

Monitoring and Supervision carried out in 10 piped water systems of Binyiny, Namwiwa, Bulopa, Bulegeni, Bulangira, Idudi, Acowa, Manafwa TC, Tubur, Ngenge (Kween district). Support to Public relations and communication done	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 7 towns of Bulangira, Bulegeni, Bulopa, Binyiny, Idudi, Manafwa TC and Namwiwa. Public relations and communication activities were supported in the implementation towns	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 9 piped water systems of Bulegeni, Binyiny, Namwiwa, Bulopa, Kanapa, Nakabira, Bulangira, Manafwa TC, Nasutani. Follow up on various towns under design.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>456,000</b>	<b>402,000</b>	<b>396,000</b>
GoU Development	456,000	402,000	396,000
External Financing	0	0	0
AIA	0	0	0

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

Land for construction of piped water systems acquired in Eastern region	Land for water supply structures had previously been acquired	Acquisition of land for construction in the region	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>
GoU Development	40,000	30,000	40,000
External Financing	0	0	0
AIA	0	0	0

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

Construction and supervision of WSDF-E regional office block in Mbale completed	Construction works for additional space for WSDF-E regional office block is ongoing at 40% completion level	Construction of WSDF-E regional office block in Mbale supervised	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>500,000</b>	<b>375,000</b>	<b>20,000</b>
GoU Development	500,000	375,000	20,000
External Financing	0	0	0
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Office and ICT Equipment, including Software procured for WSDF-E office		Repairs made on photocopiers, internet server and computers. Software was updated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>70,000</b>	<b>52,500</b>	<b>0</b>
GoU Development	70,000	52,500	0
External Financing	0	0	0
AIA	0	0	0

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

Office furniture for WSDF-E office procured to replace old stock.		Office furniture and fittings to be procured in Q4 due to inadequate funds released in the quarter	Old stock office furniture for WSDF-E office replaced
<b>Total Output Cost(Ushs Thousand):</b>	<b>70,000</b>	<b>52,500</b>	<b>20,000</b>
GoU Development	70,000	52,500	20,000
External Financing	0	0	0
AIA	0	0	0

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

Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district), Kanapa (Kumi district), Ngenge and Kaproroni (Kween district)		Construction of piped water systems was completed in 2 Towns of Bulopa, Namwiwa to 100%	Construction of a piped water system in Bulangira commenced.
Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district)		Construction of 01 piped water System in Binyiny is at 85% completion level	Construction works of piped water systems in 5 Towns of Kanapa, Manafwa TC, Nakabira, Bulangira, Natusani completed.
Design of piped water systems completed in Kaproroni (Kween district), Mayuge area, Iganga-Idudi-Bugiri		Monitoring and evaluation done for Binyiny, Bulopa, Namwiwa, Manafwa, Idudi, Bulangira	Designs for piped water systems in 12 towns of Ngenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kobulubulu, Kidera, Bukungu, Namayemba, Busiro completed.
Design of piped water system commenced in Buyende area		Regional designs of piped water systems at Bugadde-Idudi area in final stages	Retention of completed schemes paid
<b>Total Output Cost(Ushs Thousand):</b>	<b>8,141,300</b>	<b>4,385,300</b>	<b>13,168,990</b>
GoU Development	4,465,300	4,385,300	13,168,990
External Financing	3,676,000	0	0
AIA	0	0	0

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

Construction of 3 public toilets completed in Binyiny (Kween district), Bulangira (Butebo district), Idudi (Iganga district) .		Construction of Kamuli Faecal sludge treatment plant at 98%	Feasibility study and design of a Faecal Sludge Management plant in Bunambutye(IDP) completed.
01 sludge treatment plant in the region constructed		Construction of 1 public toilet in Bulangira was completed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>331,700</b>	<b>280,000</b>	<b>120,000</b>
GoU Development	331,700	280,000	120,000
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
<b>Grand Total Sub-program</b>	<b>11,743,000</b>	<b>7,099,430</b>	<b>15,524,990</b>
GoU Development	8,067,000	7,099,430	15,524,990
External Financing	3,676,000	0	0
AIA	0	0	0

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

#### Sub Program Profile

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

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
Appropriate training carried-out for staff twice a year. Office Coordination and Running carried out. Four (04) quarterly meetings held. Four (04) quarterly progressive reports prepared. Two (02) Senior Management /Steering Committee meetings held. Works and achievements of WSDF-SW publicised in the electronic and print media through talk shows, newspaper supplements and editorial articles		05 staff – Engineers- attended a training centrally organised by the Ministry. Office Coordination and Running carried out (Staff salaries were paid and Office utility bills were paid up to 31st March 2020). 02 quarterly meetings held to review progress against the planned outputs. 03 quarterly progress reports (showing progress against the planned outputs) prepared An article was printed in the New Vision of 4th September 2019 highlighting the achievements of WSDF-SW. 04 Radio talk-shows were held (on local FM stations) to publicise achievements of WSDF-SW and the entire MWE-SW Region.	02 documentaries, and 04 News paper Articles produced. One joint regional field visit organised with the Natural Resources Committee Members of parliament and other stakeholders Appropriate training carried-out for staff twice a year Office Coordination and Running done. Four (04) quarterly meetings held. Four (04) quarterly progressive reports prepared. 01 Senior Management /Steering Committee meeting held.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,862,000</b>	<b>1,462,550</b>	<b>2,180,000</b>
GoU Development	1,862,000	1,462,550	2,180,000
External Financing	0	0	0
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

Backup support for Operation and Maintenance provided to piped water systems in the 08 towns of Buyamba, Lwemiyaga, Kambuga, Karago, Kibugu, Bethlehem-Nabigasa, Rushango, Igorora. Communities sensitized on gender, HIV/AIDS and environment issues in the 08 towns under construction. Social media boost, advertising, design production carried out.	O&M structures are already in place through Umbrella Authorities for the towns of Buyamba, Lwemiyaga and NWSC for the towns of Kambuga, Kibugu, Karago. Communities were sensitized on crossing-cutting issues in the 04 towns of Buyamba, Kambuga, Lwemiyaga, and Karago.	Backup support for Operation and Maintenance provided to 03 projects in Karago-II, Kasese Mini-solar systems and Igorora. Communities sensitized on gender and equity, HIV/AIDS, environment in the 03 project towns of Karago-II, Kasese Mini-solar systems and Igorora. WSDF-SW's interventions promoted through radio-talk shows, spot messages, jingles and drama.	
Documentary on achievements, works and beneficiary stories produced.			
A magazine on achievements, works and beneficiary stories published.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>478,775</b>	<b>404,781</b>	<b>478,775</b>
GoU Development	478,775	404,781	478,775
External Financing	0	0	0
AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
Environmental Conservation Assessment, EIA, and Surveys conducted for the 08 towns where piped water systems are being constructed. Environmental sanitation services and hygiene promoted in 08 towns where construction of piped water systems is ongoing i.e Buyamba, Lwemiyaga, Kambuga, Karago, Bethlehem-Nabigasa, Rushango, Kibugu & Igorora.	Hygiene and environmental sanitation promotional campaigns continued in the 04 towns of Buyamba, Kambuga, Lwemiyaga and Karago.	Environmental Conservation Assessment, EIA, and Surveys conducted for Karago-II, Kasese Mini-solar systems, Igorora. Environmental sanitation services and hygiene promoted in 03 project towns of Karago-II, Kasese Mini-solar systems, Igorora.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>296,000</b>	<b>232,000</b>	<b>296,000</b>
GoU Development	296,000	232,000	296,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			
Monitoring and supervision for piped water systems carried-out in 08 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga (Kanungu district), Kibugu (Kisoro district) and Karago (Kabarole district), Bethlehem-Nabigasa, Rushango.	15 site meetings (03 for each project: Kashaka-Bubaare, Buyamba, Lwemiyaga, Karago and Kambuga) were conducted.	A Regional Baseline Survey for the new Project conducted. Monitoring and supervision of water systems conducted for 03 towns of Karago-II, Kasese Mini-solar systems, Igorora.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>316,300</b>	<b>295,225</b>	<b>656,300</b>
GoU Development	316,300	295,225	656,300
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
Land titles that host the Water and Sanitation facilities, where appropriate, acquired in 05 towns of Karago-II(Kabarole district) Bethlehem-Nabigasa (Kyotera district), Rushango and Igorora (Ibanda district), Kibugu (Kisoro district).	land for construction of Karago, Kambuga, Lwemiyaga and Buyamba was secured however, Processes are underway to secure land titles for the land.	Land titles that host the Water and Sanitation facilities, where appropriate, acquired for the 03 projects of Karago-II, Kasese Mini-solar systems and Igorora.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>150,000</b>	<b>112,500</b>	<b>220,000</b>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

GoU Development	150,000	112,500	220,000
External Financing	0	0	0
AIA	0	0	0

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

MWE-SW Regional office block maintenance (inclusive of partitioning, rainwater harvesting, and general maintenance) done.		The 1st phase of routine maintenance works, inclusive of office partitioning and water closets improvement and roof-drainage were done.	MWE-SW Regional office block maintained - (civil works, plumbing and electro-mechanical repairs done).
		Construction of 2nd office block for MWE-SW is at foundation stage.	Second Office Block completed
		Procurement processes are under-way for the 2nd phase of routine maintenance works.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>400,000</b>	<b>400,000</b>	<b>600,000</b>
GoU Development	400,000	400,000	600,000
External Financing	0	0	0
AIA	0	0	0

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

Document Management System set-up for MWE-SW regional office; Fast and reliable network installed. Computers and IT equipment purchased. M&E Reporting tool Designed and installed. Automated data collection tools designed. data backup system installed		Terms of Reference was prepared to secure a consultant to design, install and train staff on the Document Management System.  03 desktop computers, and 01 laptop were delivered.	Computers and their accessories procured. Internet services and maintenance carried-out.
<b>Total Output Cost(Ushs Thousand):</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
GoU Development	40,000	40,000	40,000
External Financing	0	0	0
AIA	0	0	0

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

Survey equipment, Electronic tape-measures, Concrete strength equipment purchased.		Survey equipment, Electronic tape-measures, Concrete strength equipment were delivered.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>70,000</b>	<b>59,301</b>	<b>0</b>
GoU Development	70,000	59,301	0
External Financing	0	0	0
AIA	0	0	0

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

Office furniture and fittings procured.		Office furniture ( 7 tables, 20 chairs and 6 cabins) were delivered.	Office furniture for WSDF-SW procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>200,000</b>	<b>40,000</b>
GoU Development	200,000	200,000	40,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

External Financing	0	0	0
AIA	0	0	0

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

Construction of piped water systems completed and handed-over for O&M in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga(Kanungu district), Kibugu (Kisoro district) and Karago(Kabarole district). Designs for piped water systems completed for 24 STs/RGCs Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.	05 piped water systems have reached different completion level in Karago-I (71%), Buyamba (98.5%), Lwemiyaga (59%),Kambuga (90%) and Kashaka-Bubaare-II (70%) Designing of twenty (20) towns (in six lots) by consultants is at feasibility stage .  Internal designing of three (03) towns: Bethlehem-Nabigasa, Bukinda, and Nyakashaka – awaiting water resources investigations. The contract for Igorora was signed, and the site will be handed over to the contractors in Q4  Procurement processes are yet to commence for Bethlehem-Nabigasa, and Rushango.	Construction works for water systems in 03 towns Karago-II, Kasese Mini-solar systems, Igorora completed to 100%. Designs for 13 piped water systems completed in Rubanda District Bulk Water Transfer Project, Mpumudde, Lyakajjura, Kigata, Rurama, Busunga, Butunduzi, Kisojjo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, and Nabigasa.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,908,425</b>	<b>3,908,425</b>	<b>5,130,425</b>
GoU Development	3,908,425	3,908,425	5,130,425
External Financing	0	0	0
AIA	0	0	0

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

National grid power extended to water sources /booster stations, where appropriate, in the 02 projects of Karago(Kabarole district) and Lwemiyaga(Sembabule district)	National grid power extended to 02 boreholes for Kashaka-Bubaare-II.  Procurement processes are under-way to secure a contractor for Lwemiyaga project.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>150,000</b>	<b>150,000</b>
GoU Development	150,000	150,000
External Financing	0	0
AIA	0	0

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

Construction of ten (10) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) of Kibugu (Kisoro district), Karago (Kabarole) completed. Ten (15) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70% completion level in Bethlehem-Nabigasa(Kyotera district), Rushango and Igorora(Ibanda district)	04 institutional toilets (Lwemiyaga P/s: 02, Kyera P/s: 01, Water office: 01) were constructed to completion. Contract for construction of a piped water system in Igorora was signed, construction works will commence in Q4.	15 Eco-friendly household toilets (05 in each project), and 03 Eco-friendly Institutional /Public toilets (01 in each town) - Karago-II, Kasese Mini-solar systems, Igorora completed and handed-over for O&M. Feasibility studies for sanitation infrastructures in 02 cities ( Mbarara, Fort Portal ) and 08 municipalities (Bushenyi, Kasese, Ntungamo, Kabale, Kisoro, Ibanda, Sheema, Rukungiri ) conducted.
<b>Total Output Cost(Ushs Thousand):</b>	<b>297,500</b>	<b>297,500</b>
GoU Development	297,500	297,500

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>8,169,000</b>	<b>7,562,283</b>	<b>10,023,930</b>
<i>GoU Development</i>	<i>8,169,000</i>	<i>7,562,283</i>	<i>10,023,930</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

*Responsible Officer:* Commissioner, Urban Water and Sewerage Services Department

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
4No Review meetings conducted.		6No. Review meetings conducted.	Contract staff remunerated, facilitated and performance appraised.
4No Staff trainings conducted.		6No staff training conducted.	
6No contract staff remunerated, facilitated and performance appraised.		6No. Staff remunerated.	
Office supplies and equipment, transportation and communication equipment purchased.		Office supplies (IT & office equipment), transportation & communication equipment procured and delivered.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,650,000</b>	<b>960,412</b>	<b>1,591,000</b>
GoU Development	360,000	208,022	301,000
External Financing	1,290,000	752,390	1,290,000
AIA	0	0	0
<b>Output: 02 Policies, Plans, standards and regulations developed</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Catchment and water source protection plans and policies disseminated in project towns.	Evaluation of Technical proposals for consultancy services for preparation of Catchment and water source protection plans and policies is ongoing.	Catchment and water source protection plans and policies disseminated in project towns.
Review of water and sanitation services tariff policy carried out.	Call for expression of interest has been issued and submitted to PDU.	Water services, technical and commercial Regulatory tools developed.
		Water and sanitation services tariffs reviewed.
		Strengthening community planning, mobilization and capacity building conducted.
		Scoping study carried out for Kayunga-Busaana, Kyenjojo-Katooke, Buikwe, Nakasongola and Dokolo.
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>0 700,000</b>
GoU Development	0	0 500,000
External Financing	200,000	0 200,000
AIA	0	0 0

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

		ICT training tools, manuals and e-reporting software/ system developed.
		Online fecal sludge monitoring database developed
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0 365,000</b>
GoU Development	0	0 365,000
External Financing	0	0 0
AIA	0	0 0

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

Hygiene and urban sanitation promotion conducted in project towns of Nakasongola and Dokolo.	3 no. Hygiene and urban sanitation promotion conducted in Kayunga -Busaana and Dokolo.	Hygiene and urban sanitation promotion conducted in project towns of Kayunga-Busaana, Dokolo and Nakasongola.
		Marketing of faecal sludge services carried out for Kamuli, Kapchorwa, Dokolo, Kayunga, Buikwe, Nakasongola, Kyenjojo.
		Pilot initiatives for improved faecal sludge value chain management in Uganda commenced.
<b>Total Output Cost(Ushs Thousand):</b>	<b>500,000</b>	<b>70,000 836,000</b>
GoU Development	100,000	70,000 436,000
External Financing	400,000	0 400,000
AIA	0	0 0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Capacity building of Urban Authorities in design and implementation of Urban water and sanitation projects		Capacity building of Urban Authorities in design and implementation of Urban water supply and sanitation projects is being implemented as part of ongoing detailed design/design review of water and sanitation systems in project towns.	
Improved billing and financial services management in established public water utilities developed and disseminated.		Procurement process for consultancy services to undertake improved billing and financial services management in established public water utilities commenced. Process awaiting clearance of the TOR by AfDB	
Women and youth skills developed for economic empowerment in project area.		Evaluation of Technical Proposals for consultancy services for youth and women empowerment has been completed & a request for a No-Objection submitted to AfDB.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>140,000</b>	<b>97,655</b>	<b>0</b>
GoU Development	140,000	97,655	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
Acquisition of Land for water supply and sanitation infrastructure		Local authorities and communities engaged for acquisition of land in Kayunga-Busana, Dokolo and Nakasongola, Buikwe and Kyenjojo	Land for the installation of WSS assets acquired.
		Land acquisition process for Water Facilities in Kayunga-Busana, Dokolo and Nakasongola and for FSM in Buikwe, Kyenjojo and Dokolo PAPs are being identified.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>42,116</b>	<b>300,000</b>
GoU Development	100,000	42,116	300,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
6No project vehicles purchased		Contract signed for the supply of 5 motor vehicles and advance payment has been made awaiting delivery	
<b>Total Output Cost(Ushs Thousand):</b>	<b>800,000</b>	<b>447,610</b>	<b>0</b>
GoU Development	0	0	0
External Financing	800,000	447,610	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Office and ICT equipment and software purchased.		six computers and and two laptops were procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

GoU Development	0	0	0
External Financing	50,000	50,000	0
AIA	0	0	0

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

Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe. Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.	Evaluation of bids for construction of water supply and sanitation systems in Dokolo and Kayunga-Busaana completed. Evaluation reports submitted to AfDB and are awaiting a No-Objection. Design review of Dokolo and Kayunga-Busaana water supply and sanitation systems completed.	Climate change resilience strategy developed for Kyoga and Upper Nile Catchment areas. Design review and detailed design of water supply systems. Piped water supply systems in 3 project towns of Kayunga-Busaana, Dokolo and Nakasongola, Buikwe, and Kyenjojo-Katooke constructed.	
Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.	Design review of Kyenjojo-Katooke and Nakasongola water supply and sanitation systems and detailed design of water supply systems for Buikwe, Kapchorwa, Bundibugyo and Kamuli is ongoing		
	Evaluation of technical proposals for Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed (Kyoga Catchment) completed and a No-Objection obtained from AfDB. Technical Evaluation report awaiting approval by Contracts Committee.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>19,904,256</b>	<b>200,000</b>	<b>28,043,000</b>
GoU Development	200,000	200,000	2,673,000
External Financing	19,704,256	0	25,370,000
AIA	0	0	0

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

Procurement of Consultant for design of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe.	Design for 10 towns ongoing. Consultant has reached inception report stage. Initiated the procurement for design of FSM Facilities in Kyenjojo, Dokolo and Buikwe.	Detailed designs developed for Dokolo, Buikwe, and Kyenjojo-Katooke. Public and institutional toilets constructed for Kayunga-Busaana, Dokolo and Nakasongola.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,500,000</b>	<b>0</b>	<b>13,840,182</b>
GoU Development	0	0	1,098,000
External Financing	3,500,000	0	12,742,182
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>26,844,256</b>	<b>1,867,793</b>	<b>45,675,182</b>
<i>GoU Development</i>	<i>900,000</i>	<i>617,793</i>	<i>5,673,000</i>
<i>External Financing</i>	<i>25,944,256</i>	<i>1,250,000</i>	<i>40,002,182</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

*Responsible Officer:* Mr Denis Ocare Ag. Commissioner Liason Department

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
Remuneration of contract staff.		Contract staff salaries, NSSF contributions and news paper advertisement for procurements and public relations were paid	Salaries for staff paid.
<b>Total Output Cost(Ushs Thousand):</b>	<b>421,000</b>	<b>202,318</b>	<b>480,000</b>
GoU Development	421,000	202,318	480,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
HIV sensitization and gender mainstreaming conducted in the project towns. Sensitization and baseline studies conducted in project towns.		HIV Sensitization & Gender Mainstreaming and Sensitization and Project Baseline studies has been added to consultancy assignment for hygiene and sanitation promotion, community engagement and town sanitation planning. Terms of reference for consultancy submitted to the World Bank for review. Terms of reference for consultancy assignment for hygiene and sanitation promotion, community engagement and town sanitation planning completed and submitted to the World Bank for review.	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities carried out in small towns under Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.
<b>Total Output Cost(Ushs Thousand):</b>	<b>65,000</b>	<b>45,500</b>	<b>100,000</b>
GoU Development	65,000	45,500	100,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			
Political Commissioning conducted in Pallisa, Kumi-Ngora-Nyero, Rukungiri, Katwe-Kabatoro, Koboko.		Defects liability monitoring ongoing in the project towns. Test running and functionality tests being carried out.	Monitoring, supervision and community engagements carried out in Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.
<b>Total Output Cost(Ushs Thousand):</b>	<b>230,000</b>	<b>154,023</b>	<b>75,000</b>
GoU Development	230,000	154,023	75,000
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
<b>Output: 71 Acquisition of Land by Government</b>			
Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Busia, and Namungalwe-Kaliro.		PAPs have been identified in Namasale, Busia and Namungalwe and part payments made .	Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri
<b>Total Output Cost(Ushs Thousand):</b>	<b>350,000</b>	<b>67,003</b>	<b>500,000</b>
GoU Development	350,000	67,003	500,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT and computer equipments purchased and delivered.		2 laptops for IWMDP staff procured	Computers and accessories purchased.
<b>Total Output Cost(Ushs Thousand):</b>	<b>35,000</b>	<b>5,000</b>	<b>70,000</b>
GoU Development	35,000	5,000	70,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Pipes, fittings and meters procured and supplied to regional Umbrella Water Authorities for installations.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>50,200,000</b>
GoU Development	0	0	200,000
External Financing	0	0	50,000,000
AIA	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
Commence construction of Busia, Namasale, Namungalwe-Kaliro, Rwashamaire, Naymununka 20%		Concept prepared and works for the extension of Rwashamaire and Nyamununka to commence upon the availability of funds.	Construction of WSS schemes in Busia, Namasale, Namungalwe-Kaliro and completion of additional works in Rukungiri.
Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.		Defects liability and identification of snags conducted in Pallisa, Ngora-Nyero-Kumi, and Katwe-Kabatoro.	Consultancy for professionalization of Umbrella Authorities Design review/ detailed design and construction supervision of water supply and sanitation systems in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.
Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namungalwe-Kaliro water supply systems.		Draft design reports have been completed and submitted to the World Bank for review.  RFP has been developed for designs for Kyegegwa water supply scheme and submitted to the bank for approval.	Karuma-Gulu, Mbale and Adjumani Water Supply Schemes constructed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>145,817,194</b>	<b>386,370</b>	<b>184,687,569</b>
GoU Development	1,199,000	319,972	406,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

External Financing	144,618,194	66,398	184,281,569
AIA	0	0	0
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>30,288,772</b>
GoU Development	0	0	400,000
External Financing	0	0	29,888,772
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>146,918,194</b>	<b>860,214</b>	<b>266,401,342</b>
<i>GoU Development</i>	<i>2,300,000</i>	<i>793,816</i>	<i>2,231,000</i>
<i>External Financing</i>	<i>144,618,194</i>	<i>66,398</i>	<i>264,170,342</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Commence Construction of sanitation facilities, Busia, Kumi-Nyero-Ngora, Namasale, Koboko, Rukungiri and WSS in Kyegegwa-Mpara-Ruyonza.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

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

##### Sub Program Profile

*Responsible Officer:* Dr. Eng. Silver Mugisha-MD/NWSC

*Objectives:* To improve the health, living standards and productivity of the population in the project areas, regardless of their social status or income, through equitable provision of adequate and good quality water supply and improved sanitation services at acceptable cost and on a sustainable basis.

##### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction of towns in Mbarara and Masaka area.		RAP activities completed. Detailed design ongoing. Pre-qualification document issued to bidders	Contract awarded, Initial site set up and materials delivered on site for all the three project packages, earth works commenced and foundation constructed
<b>Total Output Cost(Ushs Thousand):</b>	<b>52,341,361</b>	<b>3,362,661</b>	<b>142,759,715</b>
GoU Development	0	0	0
External Financing	52,341,361	3,362,661	142,759,715
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>52,341,361</b>	<b>3,362,661</b>	<b>142,759,715</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>52,341,361</i>	<i>3,362,661</i>	<i>142,759,715</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Sub Program Profile

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

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

##### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Contract staff salaries paid.		Contract staff have been remunerated.	Contract staff remunerated, facilitated and performance appraised.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,258,500</b>	<b>910,431</b>	<b>792,000</b>
GoU Development	1,258,500	910,431	792,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 04 Backup support for Operation and Maintainance</b>			
Technical backstopping provided to small towns and RGCs.		Technical Backstopping was done in 28no. towns of Metu, Obongi, Itura, Kochgoma, Orom, Alero, Lolachat, Loro, Alerek, Karita, Kiyindi, Matale, Nangulwe, Namulonge-Kiwenda, Kabembe, Kalagi, Kamengo Nkoni, Kyamulimbwa, Kiboga, Kakooge, Kiyindi, Matale, Nangulwe, Kamengo, Nkoni, Kiboga, Kakooge,	6No. regional Umbrella organisations supported in O&M strategies of piped water supply systems in urban areas.  Commercial services in piped water supply systems under regional umbrellas of water and sanitation enhanced.
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>182,500</b>	<b>620,000</b>
GoU Development	300,000	182,500	620,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			
6no. Umbrella Authorities monitored and supervised.		The Monitoring and Technical Supervision activities were conducted in the 6No. Regional Umbrellas. The activities were conducted in 29no. towns of Metu, Obongi, Itura, Kochgoma, Orom, Alero, Lolachat, Loro, Alerek, Karita, Kiyindi, Matale, Nangulwe, Namulonge-Kiwenda, Kabembe, Kalagi, Kamengo, Nkoni, Kyamulimbwa, Kiboga, Kakooge, Kiyindi, Matale, Nangulwe, Kamengo, Nkoni, Kiboga, Kakooge.	Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.  Billing and financial services monitoring and managing in established public water utilities developed and disseminated.
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>207,500</b>	<b>230,000</b>
GoU Development	300,000	207,500	230,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Computers and accessories purchased. Server for Umbrella Organizations purchased.		Shortlisting of firms has been conducted for the supply of computers and computer equipment. Specifications for Server to host Umbrella Organizations data have been adjusted to cater for specific data needs of the Umbrella Organizations. Procurement to continue upon the clearance from the IT department.	Office and ICT equipment and software purchased
<b>Total Output Cost(Ushs Thousand):</b>	<b>132,000</b>	<b>18,661</b>	<b>300,000</b>
GoU Development	132,000	18,661	300,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialized equipment purchased for Umbrella Water Authorities.		Contract awarded and advance payment made. Awaiting delivery of the tetrameter	Geographical survey equipment purchased for Umbrella Authorities. Meter calibration centre at the Central Umbrella Water and Sanitation Authority Office established and equipped.
<b>Total Output Cost(Ushs Thousand):</b>	<b>430,000</b>	<b>86,000</b>	<b>830,000</b>
GoU Development	430,000	86,000	830,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

<p>Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation).</p> <p>Consultancy services for the feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems.</p> <p>Drilling and siting of boreholes in kapedo, Nakapiripirit, loketileau, lorengeduat, nabilatuk, rengen, Namagera, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, maracha, Erusi, Alangi, iceme</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).</p> <p>Frame work contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities</p> <p>Framework contract for the supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.</p> <p>Installation framework contract for Umbrellas of Water and Sanitation Authorities.</p> <p>Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba, Amudat, Morulem, kitalesa, kihura, rugombe, maracha, Erusi installed.</p> <p>Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.</p>	<p>Feasibility studies for the Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation) have been completed. Preparation of tender documentation to initiate the procurement on-going. The design is at feasibility level which has been concluded to proceed to the final design. The procurement for the rehabilitation of Jjinya and Mwihe A is currently on-going and is at evaluation stage. Boreholes drilled in the towns of Nabilatuk, Namayumba, Masuliita, Nakirebe. Nazigo, Kangulumira, Maracha, Busolwe, Namagera and Alangi boreholedrilling works are ongoing. Feasibility study report for the design, feasibility study and detailed engineering design of Kisoro water supply system submitted by the consultant for review and approval.</p> <p>Procurement was initiated and evaluation report concluded pending contract committee approval. Pipes and fittings procured and supplied to the six Umbrellas of water and Sanitation. Installation of electromechanical equipment in Masulita and Nakasongola, Namayumba, Kabembe, Kalagi, Nagalama, Amudat Expression of Interest for Power Extensions in 3No. Towns of Rugombe, Namayumba and Maracha received and evaluated. Evaluation Report at approval stage. Pipes for the extensions to Muhokya, Kitabu and Hamukuyu Namutumba, Katakwi, Tirinyi-Kibuku procured and laid. Procurement of the supply and installation of steel tanks was concluded and sites handed over to the contractors in Olilimu, Pakele, Kaguru, Lyakalimira, Masuliita, Nakawuka, Kigolobya. - Sites for Aleptong, Palabek-Kal, Karenga, Kapedo to be handed over in January 2020 -Sites Rugombe, Kasanda, Nyakabingo and Migyera.</p>	<p>Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation.</p> <p>Domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities procured, distributed and installed.</p> <p>Electromechanical equipment, meters, pipes and fittings installed all the Umbrellas.</p> <p>Drilling and siting of boreholes in Kapedo, Nakapiripirit, Loketileau, Lorengeduat, Nabilatuk, Rengen, Namagero, Ochapa, Kyere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, Maracha, Erusi, Alangi, Iceme, Kibibi, Kasanje, Nakawuki, Zigoti etc.</p> <p>Engineering and design of piped Water Supply and Sanitation Systems in Small Towns (STs) and Rural Growth Centres (RGCs) prepared.</p> <p>Piped Water Supply and Sanitation Systems in the Small Towns and Rural Growth Centres under the management of Umbrella Authorities of Water and Sanitation rehabilitated. Power extensions for Small Towns and Rural Growth Centres managed by Umbrellas of Water and Sanitation in Namayumba, Amudat, Morulem, Kitalesa, Kihura, Rugombe, Maracha Kangulumira, Wanseko, Nkoni, Lwabenge1, Lwabenge2, Busunju, Namayumba2 and Erusi. Steel Water Tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi and Maracha supplied and installed.</p>	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>11,985,034</b>	<b>6,990,751</b>	<b>17,816,033</b>
GoU Development	11,985,034	6,990,751	17,816,033
External Financing	0	0	0
AIA	0	0	0
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
			Institutional/ public sanitation facilities constructed in Kisoro and Rubuguri.
			Sanitation facilities developed in towns managed by the Umbrella Organisation.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
GoU Development	0	0	1,500,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>14,405,534</b>	<b>8,395,844</b>	<b>22,088,033</b>
<i>GoU Development</i>	<i>14,405,534</i>	<i>8,395,844</i>	<i>22,088,033</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

*Responsible Officer:* Eng.Paul Kato-Project Manager

*Objectives:* To increase water supply service coverage and improve of sanitation and hygiene services for STs/RGCs.

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
45 Project staff remunerated, motivated, facilitated and performance appraised.		45 Project staff remunerated, motivated, facilitated and performance appraised.	45 Staff Remunerated.
Office utilities, services, supplies and equipment, security, transportation and communication paid.		Office utilities, services, supplied and equipment, security, transportation and communication.	Office utilities, services, supplies and equipment, security, transportation and communication paid.
2 Review meetings conducted.		02 Review meetings were conducted.	02 Review meetings held
04 Staff trainings conducted.		03 staff trainings were conducted on Ground water drilling, Technical audit of Engineering projects with UIPE and managing construction of engineering disputes through adjudication.	04 Staff trainings conducted.
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,500,000</b>	<b>1,560,501</b>	<b>890,000</b>
GoU Development	2,100,000	1,560,501	798,000
External Financing	1,400,000	0	92,000
AIA	0	0	0
<b>Output: 02 Policies, Plans, standards and regulations developed</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

			<p>Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in 11 implementation and 16 design towns.</p> <p>Environmental catchment protection plans, sanitation policies, Water and sanitation asset management plans disseminated in the 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya Lusozi, Lwamata, and Ngoma</p> <p>Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction.</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>566,000</b>
GoU Development	0	0	466,000
External Financing	0	0	100,000
AIA	0	0	0
<b>Output: 04 Backup support for Operation and Maintainance</b>			
Water operators and boards trained in water services management through promotional campaigns for effective O&M for 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana	Water operators and boards were trained in O&M and water services management for 10 towns of Kakunyu, Kiyindi, Butenga, Kikandwa, Kasambya, Kiwoko, Butalangu, Kagadi, Muhoro, Kyesige and Lutete town board and Kayunga-Busaana		
<b>Total Output Cost(Ushs Thousand):</b>	<b>360,000</b>	<b>60,000</b>	<b>0</b>
GoU Development	60,000	60,000	0
External Financing	300,000	0	0
AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measures done in Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya and Kagadi	Carried out Hygiene and sanitation promotional campaigns and community training on their obligations in hygiene and sanitation promotion in 08 towns of Kawoko, Butenga, Nakasongola, Kikandwa, Kasambya, Kakunyu, Kiyindi and Kagadi.	Conducted Catchment situational analysis in the town of Kikandwa	Communities in 11 implementation towns trained in Sanitation and hygiene practices with a special focus on PWDs, women and youth.
			Monitoring and Evaluation conducted for sanitation and hygiene practices undertaken for towns under construction
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,100,000</b>	<b>45,000</b>	<b>946,000</b>
GoU Development	100,000	45,000	446,000
External Financing	2,000,000	0	500,000
AIA	0	0	0
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Commissioning/ground breaking for water supply and sanitation systems in 10 towns. Stakeholder consultation, planning and review workshops / meetings conducted in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma	Processes for commissioning of Kiwoko, Butalangu, Busiika and Kiboga FsM continued. Conducted Stakeholder consultation and verification of connections in towns of Kakunyu, Kiyindi, Kawoko-Butenga, Kasambya, Kikandwa and Kayunga-Busaana and HIV sensitisation and radio talk shows for Kagadi-Muhoro-Kyenzige-Ruteete towns.  Follow up of land issues and way leaves consultation with Stakeholder planning and review workshops / meetings was conducted in 07 Implementation Towns of Butenga, Bamunanika, Kakunyu, Kiyindi, Kikandwa and Kasambya.  Continued with Mobilisation exercise for connections in Kakunyu, Kiyindi, Butenga, Kawoko, Kayunga-Busaana, Kikandwa, Kasambya and Kagadi town water supply system.  Conducted ground breaking in 08 towns of Kyankwanzi, ButembaKakunyu, Kiyindi, Butenga, Kawoko, Kikandwa, Kasambya and Lwamata.	PIP Project (WSSP III) prepared and submitted to Development Committee Progress Monitoring and Evaluation conducted for the piped water systems that are under construction. Stakeholder consultation, mobilization, planning and review meetings conducted in 11 Implementation Towns and 16 towns where designs shall be done WSSP-II Project evaluation undertaken and project completion report prepared.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>354,000</b>	<b>40,500</b>	<b>1,907,000</b>
GoU Development	54,000	40,500	1,907,000
External Financing	300,000	0	0
AIA	0	0	0

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

Land for water supply systems acquired in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma.	Conducted Surveying / verification of land in Kagadi / Muhoro Kyampisi, Kikandwa, Kasambya, Butenga-Kawoko, Kakunyu and Kiyindi town water supply systems.  Conducted Valuation of land for compensation purpose.  However, 09 pieces of land in various project towns have been fully secured and undergoing registration.	Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Lwamata, Kasambya and Ngoma	
<b>Total Output Cost(Ushs Thousand):</b>	<b>400,000</b>	<b>120,000</b>	<b>500,000</b>
GoU Development	400,000	120,000	500,000
External Financing	0	0	0
AIA	0	0	0

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

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
			Routine office Maintenance and establishment of stores at regional office.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

GoU Development	0	0	500,000
External Financing	0	0	0
AIA	0	0	0

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

Office and ICT equipment and software purchased	1 printer, 6 computers and 2 laptops were procured		Office and ICT equipment fittings in support of O&M purchased for selected town water supply systems and for regional office.
<b>Total Output Cost(Ushs Thousand):</b>	<b>400,000</b>	<b>100,000</b>	<b>50,000</b>
GoU Development	400,000	100,000	50,000
External Financing	0	0	0
AIA	0	0	0

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

Office Furniture and fittings purchased.	12 Office chairs, 7 tables and 2 filling cabinets, 2 fire proof cabins, 7 fans, 3 movable cabins procured for the project		Office Furniture and fittings in support of O&M for selected town water supply systems and for regional office.
<b>Total Output Cost(Ushs Thousand):</b>	<b>450,000</b>	<b>112,500</b>	<b>100,000</b>
GoU Development	450,000	112,500	100,000
External Financing	0	0	0
AIA	0	0	0

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

50 production boreholes in selected project towns drilled Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	46No production boreholes drilled in Mukono (2), Kayunga (7), Luwero (1), Nakaseke (2), Masindi (1), Butikwa (2), Katooke (2), Ngoma (1), Luwero (1), Hoima (1), Wakiso (4), Bwika (1), Bamunanika(1), Namasubi (1), Buikwe (2), Bukomansimbi (1), Kyankwanzi (2) Kabango (1), Kiwoko (1), Butalangu (1), Kayunga (9) and Buikwe (1). Construction on-going in 9No towns of Kagadi (75%), Kakunyu (50%), Kiyindi (50%), Butenga (60%), Kikandwa (80%), Kasambya (68%) Nalukonge (Kyankwazi)-Butemba, (1%) Bamunanika (12%) Lwamata town WSS phase 1 (20%) and Kayunga-Busaana (95%) under GoU funding).  Other extensions of water supply systems in various towns include Kangulumira (85%), Nazigo (76%), Kasanda (70%) and Nyabyeya (85%).		32 production boreholes drilled in selected project towns  Construction of piped water supply systems completed in 14 towns of Butemba, Kyankwanzi, Butenga, Kawoko, Kasambya, Kikandwa, Ngoma, Lwamata, Bamunanika, Kakunyu, Kiyindi, Kangulumira, Kayunga-Busaana and Nazigo Defects liability period for completed piped water systems in Busiika, Bugema, Kiwoko, Butalangu Kagadi, Kayunga-Busaana, emergency works in Kangulumira and Nazigo towns done. Designs of piped water systems completed in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.
<b>Total Output Cost(Ushs Thousand):</b>	<b>41,378,400</b>	<b>10,300,000</b>	<b>13,356,880</b>
GoU Development	11,300,000	10,300,000	7,756,880
External Financing	30,078,400	0	5,600,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

AIA	0	0	0
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.		Construction of 17No public water borne toilets on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2), Bamunanika (1) and Butemba-Nalukonge (4).	02 Feecal Sludge Management Facilities designed in Buliisa and Kagadi districts.  Construction of sanitation facilities completed in 09 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Ngoma and Lusozi.
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,200,000</b>	<b>50,000</b>	<b>2,028,000</b>
GoU Development	200,000	50,000	820,000
External Financing	2,000,000	0	1,208,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>51,142,400</b>	<b>12,388,501</b>	<b>20,843,880</b>
<i>GoU Development</i>	<i>15,064,000</i>	<i>12,388,501</i>	<i>13,343,880</i>
<i>External Financing</i>	<i>36,078,400</i>	<i>0</i>	<i>7,500,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

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

*Objectives:* To improve the socio-economic situation and the opportunities for people living in the Small Towns (STs) and Rural Growth Centres (RGC's) through provision of safe, adequate, reliable, sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>		
40 staff Remunerated and performance appraised.	41 staff Remunerated and performance appraised, office establishment, running and coordination was done.	46 staff Remunerated and performance appraised, office establishment, running and coordination done.
Office establishment, running and coordination done.	03 planning meetings were held	02 steering committee meetings held.
2 steering committee meetings held	02 staff trainings were held	04 planning meetings held.
04 planning meetings held	01 steering committee meeting was held	02 staff trainings conducted.
04 staff trainings held		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,382,248</b>	<b>1,795,393</b>
		<b>2,320,190</b>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

GoU Development	2,377,448	1,795,393	2,315,390
External Financing	4,800	0	4,800
AIA	0	0	0
<b>Output: 02 Policies, Plans, standards and regulations developed</b>			
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		Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in Agago TC-Paimol RGC, Agago district	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.
<b>Total Output Cost(Ushs Thousand):</b>	<b>272,600</b>	<b>187,933</b>	<b>270,600</b>
GoU Development	272,600	187,933	270,600
External Financing	0	0	0
AIA	0	0	0
<b>Output: 04 Backup support for Operation and Maintainance</b>			
O&M structures established and backup support provided for piped water supply systems in 06 towns Moyo, Elegu/Bibia(Amuru district), Padibe (Lamwo district), Agago TC-Paimol RGC(Agago district), Yumbe TC and Zombo TC		Water user committees formed in Agago TC and Paimol RGC for O&M in Agago TC-Paimol RGC (Agago district) piped water supply system	Establishment of O&M structures and backup support for piped water supply system in 02 towns of Bibia/Elegu and Barr continued Operation and Maintenance structures established and backup support provided for piped water supply systems in 03 towns Moyo TC, Padibe TC & 01 faecal sludge treatment plant in Yumbe completed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>85,000</b>	<b>63,750</b>	<b>105,000</b>
GoU Development	85,000	63,750	105,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
12 Masons trained Hygiene and sanitation practices improved through trainings and campaigns for 08 towns of Moyo TC, Bibia/Elegu Amuru district), Padibe TC (Lamwo district) Yumbe TC, Odramacaku RGC (Arua district), Zombo TC, Atiak RGC and Amuru TC		Hygiene and sanitation campaigns were conducted through spot radio messages in Agago TC and Paimol RGC.  A Drama group (Rafiki theatre) was procured to conduct more campaigns. Local people were trained to act drama shows, However, campaigns were interfered by the presidential directives on the control of COVID 19.	28 Masons trained in 07 towns of Bibia/Elegu, Atiak, Kati, Odramachaku, Okokoro, Barr & Keri-Oraba Hygiene and sanitation practices improved through trainings and campaigns for 09 towns of Moyo TC, Padibe TC, Bibia/Elegu, Atiak, Odramachaku, Okokoro, Kati, Keri-Oraba & Barr
<b>Total Output Cost(Ushs Thousand):</b>	<b>604,000</b>	<b>268,750</b>	<b>503,000</b>
GoU Development	604,000	268,750	503,000
External Financing	0	0	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

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

Monitoring and Supervision conducted in 07 towns of Padibe(Lamwo district), Moyo, Bibia/Elegu (Amuru district), Zombo TC, Yumbe TC, Agago TC and Paimol RGC(Agago district)	Monitoring and capacity building of authorities of Padibe TC in Lamwo district, Moyo TC in Moyo district, Bibia/Elegu and Atiak in Amuru TC and Odramachaku in Arua in preparation for construction of piped water supply and sanitation systems undertaken.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in 03 towns Moyo TC, Padibe TC & Bibia/Elegu.	
	Capacity building of authorities in Agago TC and Paimol RGC in Agago TC undertaken	Joint Monitoring with Members of Parliament carried out.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>126,000</b>	<b>94,500</b>	<b>106,000</b>
GoU Development	126,000	94,500	106,000
External Financing	0	0	0
AIA	0	0	0

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

Support Local Governments and the communities demarcate and document the land provided for development of water and sanitation infrastructure	Demarcating and documenting land in Bibia/Elegu (Amuru), Atiak (Amuru) and Odramachaku(Arua) is ongoing	Support Local Governments, communities demarcate and document the land provided for development of water and sanitation infrastructure	
<b>Total Output Cost(Ushs Thousand):</b>	<b>400,000</b>	<b>300,000</b>	<b>200,000</b>
GoU Development	400,000	300,000	200,000
External Financing	0	0	0
AIA	0	0	0

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

WSDF-N office block renovated	Renovation of WSDF-N office block commenced	WSDF-N office block renovated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
GoU Development	100,000	100,000	100,000
External Financing	0	0	0
AIA	0	0	0

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

Six (06) printers, Ten (10) Air Conditioners and Ten (10) computers procured	03 Computers and 01 heavy printer were procured	Three (03) printers, Three (03) Air Conditioners and Three(03) computers (laptops) procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>120,000</b>	<b>120,000</b>	<b>40,000</b>
GoU Development	120,000	120,000	40,000
External Financing	0	0	0
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

Supply and installation of solar and grid water pumps, pipes and fittings	Supply and installation of solar and grid water pumps, pipes and fittings partially done	Surveying Equipment procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>	<b>300,000</b>
GoU Development	300,000	300,000
External Financing	0	0
AIA	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>		
Office furniture procured	A set of complete office furniture procured for WSDf-N project	Office furniture procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>60,050</b>	<b>30,025</b>
GoU Development	60,050	30,025
External Financing	0	0
AIA	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>		
10 Production wells drilled in 4 towns of Awach (02), Barakalo(02), Ovision (03) and Bala(03) Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe (Lamwo) and Agago TC-Paimol RGC(Agago) completed Construction of piped water systems in 03 towns of Odramacaku (Arua), Atiak(Amuru), and Baar RGC (Lira) commenced  Designs for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong (Alebtong), Aboke(Kole), Ngai(Oyam), Iceme (Oyam), Otwal railway station(Oyam), Odramachaku(Arua), Okokoro(Maracha), Keri-Oraba(Koboko), Amuru TC and Atiak Designs for piped water systems in 3 towns of Awach(Gulu), Barakalo(Kole) and Ovision(Arua) commenced	Construction Agago TC-Paimol RGC (Agago) piped water supply system completed to 100%  Construction of piped water systems in Moyo TC (Moyo) and Padibe TC (Lamwo) commenced while Bibia/Elegu (Amuru) was under design review (prefeasibility study stage)	13 internal designs for piped water systems completed in Parabongo (Amuru), Kati (Madi-Okollo), Arra/Dufile (Moyo), Alangi & Zeu (Zombo), Lacekocot (Pader), Ovision (Arua), Cwero & Patiko (Gulu), Oilim & Bar-Jobi (Otuke),Awach (Awach) & Barakalo (Kole) 34 Production wells drilled in 17 towns Yumbe TC (Yumbe), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Kati (Arua), Parabong (Amuru), Rhino camp (Madi-Okollo), Obongi TC (Obongi), Omoro TC (Omoro), Inde TC (Madi-Okollo), Alangi (Zombo), Zeu (Zombo), Maracha Construction of 03 piped water systems completed in the towns of Moyo TC (Moyo), Padibe(Lamwo) & Bibia/Elegu (Amuru) Construction of piped water supply systems commenced in 07 towns of Atiak (Amuru), Kati, Odramachaku (Arua), Okokoro (Maracha), Keri-Oraba (Koboko), Parabongo (Amuru) & Barr (Lira)  Design review of Zombo TC completed Design review of piped water system in Zombo TC completed Designs for piped water systems completed in 15 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Bala(Kole), Kole, Apala(Alebtong), Alebtong, Aboke(Kole), Ngai(Oyam), Iceme, Otwal railway station, Omoro TC & Inde TC
<b>Total Output Cost(Ushs Thousand):</b>	<b>19,616,952</b>	<b>1,861,701</b>
GoU Development	2,331,802	1,861,701
		<b>22,483,308</b>
		3,430,808

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

External Financing	17,285,150	0	19,052,500
AIA	0	0	0

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

Solar energy packages supplied and installed for completed water supply schemes	Not done		Piped water supply systems in selected refugee settlements optimised to improve performance
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>100,000</b>	<b>60,000</b>
GoU Development	100,000	100,000	60,000
External Financing	0	0	0
AIA	0	0	0

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

Design of 01 Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed	Procurement of consultant to undertake detailed design of Faecal Sludge Management Facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district was initiated		Construction of 01 faecal sludge management facility in Yumbe TC(Yumbe district) completed
Construction of 01 faecal sludge management facility in Yumbe TC(Yumbe) commenced	Construction works for 03 institutional toilets in Agago TC(Agago) completed to 100%		Construction of sanitation facilities completed in 06 towns of Bibia/Elegu, Odramachaku, Atiak,Barr, Okokoro Keru-Oraba (03 institutional & 01 public toilets in each town)
Construction of sanitation facilities in 03No towns of Odramacaku (02 institutional toilets & 01public toilet), Atiak(02 institutional toilets & 01public toilet) and Baar RGC(02 institutional toilets) commenced	Construction contract of Moyo TC (Moyo) and Padibe TC (Amuru) commenced		Construction of sanitation facilities completed in 02 towns of Moyo TC (03 institutional & 01 public toilets) & Padibe TC (03 institutional & 01 public toilets. Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed
Sanitation facilities in the towns of Moyo(02 institutional toilets & 01public toilet), Elegu/Bibia (02 institutional toilets & 01public toilet), Padibe (02 institutional toilets & 01public toilet), and Agago TC(03 institutional toilets completed			
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,573,250</b>	<b>1,090,000</b>	<b>2,550,800</b>
GoU Development	1,190,000	1,090,000	740,000
External Financing	1,383,250	0	1,810,800
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>26,740,100</b>	<b>6,312,052</b>	<b>28,899,000</b>
<i>GoU Development</i>	<i>8,066,900</i>	<i>6,312,052</i>	<i>8,030,900</i>
<i>External Financing</i>	<i>18,673,200</i>	<i>0</i>	<i>20,868,100</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

*Responsible Officer:* Commissioner Urban water and sewerage services

*Objectives:* (i) Improved health and livelihood of the population living in the Lake Victoria basin. (ii) Improved quality of water in Lake Victoria.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
			Contract staff remunerated, facilitated and performance appraised.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>308,250</b>
GoU Development	0	0	308,250
External Financing	0	0	0
AIA	0	0	0
<b>Output: 04 Backup support for Operation and Maintainance</b>			
			Project Specific M&E System for Monitoring, Reporting Developed Reasons for high levels of Non-Revenue Water ascertained in Water Supply Schemes.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
GoU Development	0	0	180,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
			Performance baselines for the Project in Greater Gomba, Greater Rakai and Greater Bugadde established.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
GoU Development	0	0	72,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

			Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.
			Water and Environment Nutrition strategy developed.
			Water and Sanitation Refugee Response Plan coordinated.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>348,750</b>
GoU Development	0	0	348,750
External Financing	0	0	0
AIA	0	0	0

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

			Land for the installation of WSS assets acquired in Greater Gomba, Greater Rakai and Greater Bugadde
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
GoU Development	0	0	200,000
External Financing	0	0	0
AIA	0	0	0

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

			Office and ICT equipment and software purchased
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
GoU Development	0	0	25,000
External Financing	0	0	0
AIA	0	0	0

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

			Office furniture and fittings purchased.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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

			Consultancy Services for the feasibility study and detailed design of Gomba, Rakai and Bugadde Greater Regions for Water Supply and Sanitation Systems.
			Rehabilitation and and water supply system upgraded
<b>Total Output Cost(Usht Thousand):</b>	<b>0</b>	<b>0</b>	<b>846,000</b>
GoU Development	0	0	846,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</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:1660 Strengthening Water Utilities Regulation Project

#### Sub Program Profile

*Responsible Officer:* Commissioner Water Utility Regulation Department

*Objectives:* Improved efficiency, effectiveness and equity in regulation of; and provision of water services in line with the human right to water and sanitation.

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Administration and Management Support</b>			
			Contract staff remunerated, facilitated and performance appraised.
			Marketing survey to assess the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centres conducted.
			Media activities to enhance the visibility regulation activities in MWE conducted
			Service standards for commercial services under Umbrella Organizations developed.
			Consultancy services for Social media boost, advertising, design production
<b>Total Output Cost(Usht Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

GoU Development	0	0	1,000,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 02 Policies, Plans, standards and regulations developed

			Business plan models reviewed and robust new models developed or water utilities procured.
			Management Audits of water supply and sanitation services conducted in small towns Development of an O&M Framework for Water for Production Facilities in Central and Eastern Region
			Strategic planning and control strategy for operations and maintainance of small towns and RGCs reviewed.
			Standards for commercial services and utility management in small towns and RGCs under regional umbrella for water and sanitation developed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>822,000</b>
GoU Development	0	0	822,000
External Financing	0	0	0
AIA	0	0	0

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

			NWSC Regional Umbrella Organizations monitored, supervised and regulated.
			Countrywide public hearings to ascertain
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>303,190</b>
GoU Development	0	0	303,190
External Financing	0	0	0
AIA	0	0	0

#### Output: 07 Strengthening Urban Water Regulation

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

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

			Current status of water quality operations monitoring assessed.
			Water and Environment Water Gazetting Policy reviewed and updated.
			Baseline study conducted to develop Integrated Customer complaint Response Management
			Customer satisfaction surveys carried out for Water utilities.
			Performance of selected water supply systems managed by private operators and Local Governments evaluated.
			Pre-feasibility and feasibility studies for Four (4) Meter testing and calibration station conducted.
			Baseline studies to assess the existing knowledge and practises in relation to asset management conducted.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>599,110</b>
GoU Development	0	0	599,110
External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			50 mobile water quality testing kits procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>195,000</b>
GoU Development	0	0	195,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
			Residential Furniture and Fittings purchased.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
GoU Development	0	0	30,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
			On-going Capital works monitored, supervised and regulated.
			Performance contract stipulations enforced and monitored in Water Authorities (Umbrella and NWSC).

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
GoU Development	0	0	1,000,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>3,949,300</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,949,300</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:13 Water for Production

#### Sub Program Profile

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

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>		<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>
<b>Output: 02 Administration and Management Support</b>			
Permanent Staff Salaries paid. Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated.		Permanent Staff Salaries paid. Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated.	General Staff salaries paid.
<b>Total Output Cost(Ushs Thousand):</b>	<b>245,613</b>	<b>143,754</b>	<b>480,353</b>
Wage Recurrent	210,353	118,653	480,353
NonWage Recurrent	35,260	25,101	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>245,613</b>	<b>143,754</b>	<b>480,353</b>
<i>Wage Recurrent</i>	<i>210,353</i>	<i>118,653</i>	<i>480,353</i>
<i>NonWage Recurrent</i>	<i>35,260</i>	<i>25,101</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

*Responsible Officer:* Senior Engineer - Ocan Eric

*Objectives:* To improve the quality of life and livelihoods of the population through provision of water for productive use in Irrigation, livestock, domestic, aquaculture and rural industry.

### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Supervision and monitoring of WFP activities</b>			
Completed facilities monitored and supervised to assess their functionality and ongoing construction works to ensure compliance to specifications.		Monitored and supervised Six (06) valley tanks constructed under Water Supply and Sanitation Programme (WSSP) in the Districts of Apac and Otuke. The valley tanks are functional; Ongoing construction of Nine (9) small scale irrigation schemes in the Districts of Oyam (85%), Omoro (90% & 65%) Dokolo (85%), Kitgum (98%), Zombo (95%), Nwoya (80%), Agago (68%) and Pader (98%) Ongoing construction of Eight (08) valley tanks in the Districts of Luwero (79%), Nakasongola (95% and 81%), Omoro (82%) Agago (80% & 75%), Dokolo (75%) and Arua (47%).	Ongoing and completed works (Construction of Irrigation schemes both small and medium, earth dams and valley tanks) in Northern Uganda supervised and monitored complying to specifications.
<b>Total Output Cost(Ushs Thousand):</b>	<b>125,000</b>	<b>93,750</b>	<b>375,000</b>
GoU Development	125,000	93,750	375,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Administration and Management Support</b>			
Contract staff salaries paid; NSSF Contributions paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.		Paid contract staff salaries with NSSF contribution; Paid allowances and guard services; Paid Utility Bills (electricity, water, telecommunication and internet); Office coordinated and run; Maintenance of Vehicles ongoing.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,081,230</b>	<b>683,173</b>	<b>1,298,960</b>
GoU Development	1,081,230	683,173	1,298,960
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Sustainable Water for Production management systems established</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Best agronomic practices supported, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on twenty five (25) small scale irrigation projects implemented.	Agronomic support in best agronomic practices, farmer capacity development through hands-on training by resource personnel. Operation and Maintenance of irrigation fields on twenty (22) small scale irrigation schemes in the Districts of Zombo, Pakwach, Adjumani, Gulu, Nwoya, Kitgum, Omoro, Agago, Arua, Pader, Alebtong, Lira, Oyam, Dokolo and Nakaseke is ongoing.	Community based management structures (Water User Committees) revitalized for completed valley tanks and earth dams. Continuous agronomic support in best agronomic practices provided, developed farmer capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty (30) small scale irrigation projects. Operation, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District supported.	
Catchment protection and management activities around completed WfP facilities carried out. Community based management structures (Water User Committees) for completed valley tanks and earth dams revitalised.	Catchment protection and management around completed WfP facilities is ongoing for Akwera and Andibo earth dams in Otuke and Pakwach Districts respectively. Completed revitalization of community-based management structures (Water User Committees) for six (06) valley tanks constructed in Apac and Otuke Districts under WSSP, Andibo and Akwera earth dams in Pakwach and Otuke Districts respectively.	Protected catchments and managed areas around completed WfP facilities. Supported implementation for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions.	
Information Education and Communication (IEC) materials for O&M of water for production facilities designed and produced.	Procurement of consultancy services for design and production of Information Education and Communication (IEC) materials for Operation and Maintenance (O&M) of water for production facilities is at inception stage. Draft inception report submitted and review is ongoing.		
Support and sustainable management of Small scale irrigation systems in Northern and Upper Central Regions implemented.	Procurement of consultancy services for implementation support and sustainable management for small scale irrigation schemes in Northern and Upper Central Regions initiated.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>611,000</b>	<b>305,500</b>	<b>955,000</b>
GoU Development	611,000	305,500	955,000
External Financing	0	0	0
AIA	0	0	0

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

Land for equipment park yard Identified, valued and titled. Project Affected Persons (PAPs) Identified, land and crops valued, PAPs compensated and land tilted.	Identification of land for parking of Water for Production Regional Centre – North (WfPRC-N) Construction equipment is ongoing for three (03) Sub regions of West Nile, Lango and Acholi in the Districts of Arua, Lira and Gulu. Gulu District has identified land and evacuation of squatters has commenced. No Project Affected Person (PAP) identified as yet.	Identified Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land. Identified, valued and titled land for construction of WfP facilities.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>160,000</b>	<b>120,000</b>	<b>160,000</b>
GoU Development	160,000	120,000	160,000
External Financing	0	0	0
AIA	0	0	0

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

One (1) Station Wagon for field activities procured.	Procurement of One (1) Station Wagon for field activities completed and advance payment made.	
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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

<b>Total Output Cost(Ushs Thousand):</b>	<b>330,000</b>	<b>82,500</b>	<b>0</b>
GoU Development	330,000	82,500	0
External Financing	0	0	0
AIA	0	0	0

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

Three (3) laptops, One (1) printer, Two (2) GPS devices and One (1) video camera procured and supplied.	Three (3) laptops, one (1) printer, two (2) GPS devices and one (1) video camera procured and delivered.	One (1) Laptop, One (1) Printer, One (1) Scanner and One (1) Camera procured.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>35,000</b>	<b>17,500</b>	<b>35,000</b>
GoU Development	35,000	17,500	35,000
External Financing	0	0	0
AIA	0	0	0

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

Spare parts for earth moving construction equipment procured.	Procured Spare parts for maintenance of earth moving Equipment.	Spare parts procured and maintained Earth moving Equipment by servicing them.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>100,000</b>	<b>410,000</b>
GoU Development	200,000	100,000	410,000
External Financing	0	0	0
AIA	0	0	0

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

One (01) reception desk, Five (05) chairs, One (01) work station and Seven (07) air conditioners procured and supplied.	Procurement process was finalized and advance payment made to the supplier.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>
GoU Development	50,000	25,000	0
External Financing	0	0	0
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

<p>Eight (08) Parish level valley tanks constructed using WfP Equipment. Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed. Geregere earth dam and multi-purpose water systems and facilities in Agago District designed. One (01) double cabin pick-up to support Irrigation systems procured. Thirty (30) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production.</p> <p>Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed. Weed at Leye dam in Kole District controlled.</p>	<p>Construction of Eight (08) valley tanks is ongoing in the Districts of Luweero (79%), Nakasongola (95% and 81%), Omoro (82%), Agago (80% and 65%), Dokolo (75%) and Arua (47%). Procurement of consultancy services for design of four (04) valley tanks in the Districts of Masindi, Maracha, Kiryandongo and Agago is at contract signing stage. Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District is at 100% cumulative progress. (Final design report completed and presented). Procurement of One (1) double cabin pick-up for field activities initiated. Works are ongoing for construction of Fourteen (14) small scale irrigation schemes in the Districts of Oyam (85%), Omoro (90% and 65%) Dokolo (85%), Kitgum (98%), Zombo (95%), Nwoya (80%), Agago (68%), Kiryandongo (10%) Luweero (45%), Nakasongola (10% and 12%), Nebbi (15%) and Pader (98%). Design of Twenty (20) Small scale irrigation systems in Northern and Upper Central Regions is at 85% cumulative progress (In house design). Consultancy services for development of an integrated strategic plan for Aquatic weed control and management on Leye Dam in Kole District is at Situation analysis stage (70% cumulative progress).</p>	<p>A medium scale irrigation system designed at Akwera earth dam in Otuke District. Construction of Geregere multi-purpose earth dam and watering facilities supervised in Agago District complying to specifications. Feasibility studies undertaken and designed eight (8) small scale irrigation systems in Northern Uganda. Five (5) boreholes sited and drilled for small scale irrigation systems in West Nile, Acholi and Lango Sub-regions increasing on WfP storage capacity for multi-purpose use. Four (4) Parish level valley tanks constructed using WfP Equipment increasing on livestock production. Four (4) Parish level valley tanks designed in the Districts of Amuru, Nwoya, Moyo and Omoro. Geregere multi-purpose earth dam and watering facilities constructed in Agago District increasing on livestock and crop production. Seven (7) small scale irrigation schemes constructed in West Nile, Acholi and Lango Sub-regions increasing on crop production. Ten (10) small scale irrigation schemes constructed to completion in West Nile, Acholi and Lango Sub-regions increasing on crop production. WfP facilities operated and maintained.</p>	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>19,534,730</b>	<b>13,999,683</b>	<b>18,628,000</b>
GoU Development	19,534,730	13,999,683	18,628,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>22,126,960</b>	<b>15,427,105</b>	<b>21,861,960</b>
<i>GoU Development</i>	<i>22,126,960</i>	<i>15,427,105</i>	<i>21,861,960</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: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 2019/20 and 2020/21

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Supervision and monitoring of WFP activities</b>			
Construction of ongoing and completed works in Eastern and Karamoja Sub-regions supervised and monitored.		Supervised and monitored ongoing and completed works on medium scale irrigation schemes of Doho II in Butaleja District and Ngenge in Kween District, valley tanks constructed under WSSP in Katakwi District, Small Scale Irrigation schemes in Eastern Uganda and windmill powered watering supply systems in Karamoja Sub-region.	Ongoing and completed works (Construction of Irrigation schemes and valley tanks) in Eastern Uganda supervised and monitored.
<b>Total Output Cost(Ushs Thousand):</b>	<b>629,600</b>	<b>470,327</b>	<b>638,160</b>
GoU Development	629,600	470,327	638,160
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Administration and Management Support</b>			
Contract staff salaries paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.		Paid salaries and allowances for contract staff; Procured fuel, lubricants and oils; Maintained ICT equipment; Paid Utility bills (water and electricity); Procured staff welfare and entertainment materials; Maintained vehicles; Office activities coordinated and run.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.
<b>Total Output Cost(Ushs Thousand):</b>	<b>247,681</b>	<b>185,759</b>	<b>391,139</b>
GoU Development	247,681	185,759	391,139
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Sustainable Water for Production management systems established</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Agronomic support in best agronomic practices, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on Thirty five (35) Small scale irrigation projects implemented.	Procured consultancy services for Agronomic support in best agronomic practices, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on thirty-five (35) Small scale irrigation projects in Eastern Uganda and Karamoja sub-region.	Agribusiness support provided to the completed and ongoing small scale irrigation schemes in Eastern Region. Agronomic support in best agronomic practices provided, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty five (35) small scale irrigation projects in Eastern Uganda.	
Farmer review meetings on the successes and challenges in implementation of Small scale irrigation projects in Financial Year 2018/19 held. Information on Operation, Care and Management of Water for Production facilities on major radio stations in Eastern and Karamoja Sub-regions disseminated.	Procurement of events management service provider for farmer review meeting is ongoing.	Farmer review meetings held on the successes and challenges in implementation of small scale irrigation projects in the Financial Year 2019/20.	
Support and sustainable management for small scale irrigation systems in Eastern Uganda and Karamoja Regions implemented. Support for sustainable management of WfP facilities in Karamoja and Teso sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization implemented.	Procured radio services on major radio stations in Eastern and Karamoja Region and information on operation, care and management of WfP facilities was disseminated. Contract awarded for procurement of consultancy services to implement sustainable management structures for small scale irrigation schemes in Eastern Uganda and Karamoja Region. Implementation Support for sustainable management of WfP facilities in Karamoja and Teso Sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization is at Inception phase.	Information on operation, care and management of water for production facilities disseminated on major radio stations in Eastern Uganda. Mobilized and engaged stakeholders with the District Local Governments and Ministry staff during feasibility studies and design of Sipi and Namatala Irrigation Schemes in Bulambuli, Mbale, Butaleja and Budaka Districts. Support for sustainable management of small scale irrigation schemes implemented in Eastern Uganda. Support for sustainable management of WfP facilities in Eastern region (training/capacity building, establishment of ten (10) management structures) for completed and on-going works implemented, mobilized and sensitized farmers.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>877,800</b>	<b>758,350</b>	<b>1,511,638</b>
GoU Development	877,800	758,350	1,511,638
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
Land for facility development secured where appropriate and land owners compensated for construction of WfP facilities.	Acquired land for construction of small scale irrigation projects at Adonia in Budaka District for the Pumping station.	Land secured for facility development and compensated land owners where appropriate for construction of WfP facilities.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>37,500</b>	<b>50,000</b>
GoU Development	50,000	37,500	50,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
One (1) Motor vehicle for facilitation of field activities procured.	One (01) Double Cabin pick up 4 seater model 2018 was procured and delivered.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>
GoU Development	180,000	180,000	0
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

Small office equipment including one (1) desktop, two (2) GPS, three (3) Video Cameras and three (3) laptops purchased.	Small office equipment including one (1) desktop, two (2) GPS, three (3) video cameras, one (1) binding machine, one (1) colored printer and three (3) laptops procured and delivered.	Small office equipment including five (5) GPS, three (3) Video Camera, four (4) laptops, two (2) Black and white printers and one (1) colored printer procured .	
<b>Total Output Cost(Ushs Thousand):</b>	<b>53,505</b>	<b>40,129</b>	<b>62,730</b>
GoU Development	53,505	40,129	62,730
External Financing	0	0	0
AIA	0	0	0

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

Spare parts for maintenance of Earth moving equipment procured.	Procured Spare parts for maintenance of Earth moving equipment.	Spare parts for maintenance of Earth moving equipment procured.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>250,000</b>	<b>187,500</b>	<b>250,000</b>
GoU Development	250,000	187,500	250,000
External Financing	0	0	0
AIA	0	0	0

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

Three (3) Sets of furniture and office fittings procured.	Four (4) Sets of furniture and office fittings procured and delivered.	Four (4) sets of office furniture procured.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>12,000</b>	<b>9,000</b>	<b>18,000</b>
GoU Development	12,000	9,000	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

Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed. Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level. Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water. Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.	The consultant submitted an inception report for design of four (4) multipurpose earth dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts. Construction of fourteen (14) windmill powered watering supply systems in Karamoja sub-region is at substantial completion. Constructed Seven (07) valley tanks in the Districts of Soroti (1), Butebo (1), Kaplebyong (1), Kumi (1), Bukedea (1), Kaabong (1), Kotido (1) and expanded one (1) valley tank in Bugiri District creating a water storage capacity of 127,000,000 litres. The consultant submitted inception report for design of three (3) multipurpose earth dams and watering facilities in Kotido, Kaabong and Abim Districts. Completed designs for Sixteen (16) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti, Tororo, Sironko, Bulambuli, Ngora, Kayunga, Mayuge, Bududa, Manafwa and Kapchorwa. Construction completion of ten (10) small scale irrigation schemes is in the final stages in the Districts of Kayunga (95%), Kaberamaido (25%), Serere (70%), Napak (75%), Bukedea (45%), Busia (95%), Mbale (75%), Kapchorwa (75%) and Amuria (95%).	Eight (8) community valley tanks constructed using equipment through force account mechanism including abstraction increasing on water availability for irrigation. Four (4) multipurpose earth dams and watering facilities designed in the Districts of Moroto, Napak, Nakapiripirit and Amudat. Nine (9) small scale irrigation schemes constructed in Eastern Uganda increasing on crop production. Ojama earth dam in Serere District partially constructed increasing on water for multi-purpose uses. Three (3) multipurpose earth dams and watering facilities designed in the Districts of Kotido, Kaabong and Abim. Twenty (20) small scale irrigation schemes constructed to 65% cumulative progress in Eastern Uganda for increased crop production. Twenty (20) small scale Irrigation systems in Eastern Uganda designed.	
Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.	Works are ongoing for construction of seven (07) small scale irrigation schemes in the Districts of Budaka (95%), Butebo (35%), Kumi (95%), Mbale (95%), Soroti (70%), Kapchorwa (75%) and Kapelebyong (25%).		
Twenty eight (28) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>21,541,409</b>	<b>18,671,409</b>	<b>19,831,618</b>
GoU Development	21,541,409	18,671,409	19,831,618
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>23,841,995</b>	<b>20,539,973</b>	<b>22,753,285</b>
<i>GoU Development</i>	<i>23,841,995</i>	<i>20,539,973</i>	<i>22,753,285</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.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Supervision and monitoring of WFP activities</b>			
Ongoing and completed works in Western Uganda and Mid-Central regions supervised and monitored.		Supervised and monitored ongoing works; Construction completion of ten (10) small scale irrigation schemes in the Districts of Mityana (1), Kalungu (1), Kabarole (2), Butambala (1), Gomba (1), Rukiga (1), Ntungamo (1), Ibanda (1) and Kyenjojo (1) and ongoing construction of thirteen (18) small scale irrigation schemes in Hoima (1), Kibaale(1), Rakai(1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (3), Lwengo (1), Kasanda (2), Buhweju (1), Isingiro (1), Ntungamo (1) and Mbarara (2); Construction of seven (07) valley tanks in the Districts of Kasese (3), Isingiro (1), Lyantonde (1), Lwengo (1) and Kazo (1).	Ongoing and completed works (Construction of Irrigation schemes, earth dams and valley tanks) in Western Uganda supervised and monitored.
<b>Total Output Cost(Ushs Thousand):</b>	<b>500,000</b>	<b>375,000</b>	<b>458,000</b>
GoU Development	500,000	375,000	458,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Administration and Management Support</b>			
Contract staff salaries paid; Staff allowances paid; Fuel, oils and lubricants procured; Stationary, Printing and Photocopying procured; Utility Bills (Electricity and Water) paid; Office and ICT equipment maintained.		Paid contract staff salaries; Paid Staff allowances; Procured fuel, oils and lubricants; Procured Stationary, Printing and Photocopying; Paid Utility Bills (Electricity and Water); Maintained Office and ICT equipment.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.
<b>Total Output Cost(Ushs Thousand):</b>	<b>174,960</b>	<b>130,140</b>	<b>348,480</b>
GoU Development	174,960	130,140	348,480
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Suatainable Water for Production management systems established</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Inter District coordination and engagement meeting fora on Water for Production facilities held. Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) Implemented.	Inter District coordination and engagement meeting fora on Water for Production facilities was not held. Contract for Implementation Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building and formation of management committees for completed and on-going works) signed and the consultant commenced.	Agronomic support for operation and maintenance of Small scale Irrigation schemes provided in Western and Central Regions. Appropriate Visual aids (IEC) materials for Small Scale Irrigation schemes designed and produced. Condition assessment of selected water for production facilities undertaken in Central Region. Inter District coordination and engagement meeting fora held on Water for Production facilities. Operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengaju irrigation schemes supported in Kasese and Kabarole Districts. Social economic and Environmental studies for ten (10) schemes undertaken in Western region. Success stories, lessons and emerging issues at established selected WfP facilities documented in the Western region. Support for sustainable management of WfP facilities in Western and Lower Central regions implemented (trained, built capacity and formed management committees for completed and on-going projects). Sustainable management and community awareness creation for Irrigation schemes of Kabuyanda, Enengo, Rwimi and Rwengaju in the Districts of Isingiro, Kanungu, Bunyangabu and Kabarole respectively implemented.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>480,000</b>	<b>360,000</b>	<b>2,790,000</b>
GoU Development	480,000	360,000	2,790,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
GoU Development	0	0	150,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Small office equipment including One (01) Coloured Printer and three (03) laptops procured.	Contract for supply of ICT Equipment signed.	Small office equipment including one (1) colored Printer and three (3) Laptops procured.	

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

<b>Total Output Cost(Ushs Thousand):</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>
GoU Development	40,000	30,000	40,000
External Financing	0	0	0
AIA	0	0	0

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

Spare parts for maintenance of Earth moving equipment procured.	Earth moving Equipment well maintained, serviced, repaired and kept in good working condition.	Serviced, maintained and repaired Earth moving Equipment. Surveying equipment (Differential GPS) procured.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>150,000</b>	<b>513,520</b>
GoU Development	200,000	150,000	513,520
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.	Procured internet and signed contract for supply of furniture, AC, Shelves and curtains.	Furniture, AC, Shelves, curtains and internet for the regional office procured.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>37,500</b>	<b>50,000</b>
GoU Development	50,000	37,500	50,000
External Financing	0	0	0
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

<p>Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken.</p> <p>Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production.</p> <p>Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production.</p> <p>Rushozi earth dam in Mbarara District designed.</p> <p>Six (06) WFP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production.</p> <p>Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed.</p> <p>Twenty five (25) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production.</p>	<p>Mobilized communities, procured consultants for activity implementation and suppliers for hardware inputs.</p> <p>The Design consultant has submitted the Draft final design report and tender documents for Kyahi earth dam in Gomba District and issued with comments.</p> <p>The Design consultant has been issued with comments to incorporate in the final design report.</p> <p>Procurement of consultancy services for design of Rushozi earth dam in Mbarara District is ongoing (NOBEB).</p> <p>Completed construction of one (01) valley tank in Lyantonde District increasing on cumulative WFP storage capacity and works are still ongoing for construction of six (6) valley tanks in the Districts of Kasese (70%, 70% and 50%), Lwengo (50%), Kazo (30%) and Isingiro (75%).</p> <p>Completed designs of twelve (12) Small scale Irrigation systems in the Districts of Mukono (1), Mubende (1), Ntoroko (1), Kagadi (1), Kibaale (2), Lwengo (1), Kalungu (1), Bukomansimbi (1), Kasese (1), Kyotera (1) and Mityana (1).</p> <p>Works are ongoing for construction of seventeen (18) small scale Irrigation systems in the Districts of Hoima (30%), Kibaale (70%), Kalangala (80%), Buvuma (30%), Mpigi (70%), Rakai (70%), Kanungu (50%), Rukungiri (50%, 25% and 70%), Buhweju (40%), Isingiro (10%), Kasanda (80% and 50%), Lwengo (50%), Mbarara (80% and 70%) and Ntungamo (30%).</p>	<p>Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses.</p> <p>Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications.</p> <p>Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed using Equipment through force account mechanism including abstraction increasing on livestock production.</p> <p>Feasibility studies undertaken and thirty (30) small scale irrigation systems designed in Western and Central Regions.</p> <p>Kyenshama earth dam in Mbarara District partially constructed for multipurpose uses.</p> <p>Rushozi earth dam in Mbarara District partially constructed for multipurpose uses.</p> <p>Seventeen (17) solar powered small scale irrigation schemes in selected Districts of Western and Central Regions constructed increasing on crop production.</p>	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>23,559,691</b>	<b>12,450,000</b>	<b>23,502,914</b>
GoU Development	23,559,691	12,450,000	23,502,914
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>25,004,651</b>	<b>13,532,640</b>	<b>27,852,914</b>
<i>GoU Development</i>	<i>25,004,651</i>	<i>13,532,640</i>	<i>27,852,914</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1523 Water for Production Phase II

#### Sub Program Profile

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

**Objectives:** Develop and promote development and utilization of water for production facilities as a driver for socio-economic development, modernize agriculture as well as mitigate effects of climate change.

#### Workplan Outputs for 2019/20 and 2020/21

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Supervision and monitoring of WFP activities</b>			
Ongoing works supervised and monitored for compliance to specifications and assessed functionality for completed facilities.		Monitored and supervised completed works (fourteen (14) windmill powered watering supply systems in Karamoja Sub-region, Olweny irrigation scheme in Lira District and nine (09) valley tanks in the Districts of Otuke, Apac and Katakwi and ongoing works (construction of medium scale Irrigation schemes of Rwengaju, Tochi, Wadelai, Doho II, Mubuku II and Ngenge in the Districts of Kabarole, Oyam, Pakwach, Butaleja, Kasese and Kween and construction of Mabira dam in Mbarara District).	Ongoing and completed works (construction of Irrigation schemes, earth dams and valley tanks) supervised and monitored under the National and Central Programmes.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,645,890</b>	<b>1,031,536</b>	<b>1,659,467</b>
GoU Development	1,645,890	1,031,536	1,659,467
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Administration and Management Support</b>			
Contract Staff salaries paid; Staff trained; NSSF Contributions paid; Advertising paid; Utility bills paid; Vehicles maintained; Fuel, lubricants and oils purchased; Printing, Stationery and photocopying procured.		Paid contract Staff salaries; Paid NSSF Contributions; Paid Advertising; Paid Utility bills; Maintained vehicles; Purchased fuel, lubricants and oils; Procured printing, Stationery and photocopying materials.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationery, Printing and photocopying; Office and ICT equipment maintained.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,490,247</b>	<b>966,255</b>	<b>1,955,229</b>
GoU Development	1,490,247	966,255	1,955,229
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Sustainable Water for Production management systems established</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

<p>Data collected and WfP Database updated.</p> <p>Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Angololo in Tororo, Sanga-Kikatsi-Kanyaryeru in Kiruhura, Purongo in Nwoya and Palyec in Amuru undertaken.</p> <p>Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Nabigaga in Kamuli, Amagoro in Tororo and Kagera corridor in Isingiro Districts undertaken.</p> <p>Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Rwimi in Kabarole/Kasese, Kibimba in Gomba and Matanda/Enengo in Kanungu undertaken.</p> <p>Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak undertaken.</p> <p>HIV/AIDS mainstreaming for multi-purpose Irrigation schemes of Doho, Mubuku and Agoro in Butaleja, Kasese and Lamwo Districts undertaken.</p> <p>Management and Institutional establishment through Farmer Field Schools Approach for Rwengaju Irrigation scheme in Kabarole District undertaken.</p> <p>Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions implemented.</p> <p>Sustainable management for Irrigation schemes and bulk water systems of Sanga-Kikatsi-Kanyaryeru in Kiruhura, Nyimur in Lamwo and Kabuyanda in Isingiro implemented.</p> <p>Sustainable management of Irrigation schemes and bulk water systems of Lopei in Napak, Rwimi in Kasese and Bunyangabu and Kagera in Isingiro implemented.</p> <p>Sustainable management of Irrigation schemes and bulk water systems of Matanda/Enengo, Amagoro, Sipi, Unyama, Namalu and Nabigaga implemented.</p>	<p>Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Lumbuye, Lopei, Angololo, Nabigaga Irrigation Schemes in Kaliro/Luuka, Napak, Tororo, Mbale/Budaka/Butaleja Districts.</p> <p>Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Irrigation Schemes of Rwimi, Kibimba and Matanda in Kabarole/Kasese/Bunyangabu, Gomba and Kanungu Districts respectively is at 50% progress (Interim report presented and accepted).</p> <p>Contract signed to undertake Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak.</p> <p>Sensitization of farmers and testing HIV/AIDS ongoing around multi-purpose Irrigation schemes of Doho I, Mubuku I and Agoro in Butaleja, Kasese and Lamwo Districts.</p> <p>Management and Institutional establishment through Farmer Field Schools Approach for Rwengaju Irrigation scheme in Kabarole District is at Inception Phase.</p> <p>Situation analysis report submitted for Implementation of Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions.</p> <p>Situation analysis report submitted for Pre-project community management for the proposed Kabuyanda and Nyimur Irrigation schemes and bulk water systems in Isingiro and Lamwo Districts.</p> <p>Procurement for pre-project community management activities for Irrigation schemes and bulk water systems of Lopei in Napak District and Rwimi in Kasese and Bunyangabu Districts is still ongoing.</p> <p>Situation analysis report submitted for Pre-project management for the Irrigation schemes and bulk water systems of Matanda/Enengo in Kanungu and Amagoro in Tororo District.</p> <p>Pre-project community management for Irrigation schemes and bulk water systems of Unyama and Namalu is at Inception Phase.</p>	<p>Built capacity for Water for Production staff on new Water for Production technologies, management models and Operation Modalities.</p> <p>Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) undertaken for Irrigation Schemes of Matanda and Enengo in Kanungu District.</p> <p>Environment and Social Impact Assessment (ESIA) undertaken for the Development of Water for Oil Refinery in Kabale, Hoima District.</p> <p>Farmer Field Schools (FFS) established at WfP facilities of Andibo dam, Longoromiti dam, Ongole dam and Arechek dam for sustainable management, improved functionality and utilization of WfP facilities storage.</p> <p>Farmer Field Schools (FFS) established at WfP facilities of Mabira, Kakinga, Kagamba and Kagango dams, Obwengerero, Kyabal and Kabingo valley tanks for sustainable management, improved functionality and utilization of WfP facilities storage.</p> <p>Management Institution established through Farmer Field Schools (FFS) approach for Rwengaju Irrigation Scheme in Kabarole District.</p> <p>Performance evaluated, built capacity and trained Irrigation agronomists on Selected Small Scale Irrigation Schemes across the country.</p>	
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>3,986,667</b></p>	<p><b>1,188,217</b></p>	<p><b>1,961,248</b></p>
<p>GoU Development</p>	<p>3,986,667</p>	<p>1,188,217</p>	<p>1,961,248</p>

# 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
<b>Output: 71 Acquisition of Land by Government</b>			
Land secured and titled for facility development where appropriate and compensated land owners for construction of WFP facilities.		Compensation of Project Affected Persons (PAPs) is still ongoing for Tochi and Ngege Irrigation schemes in Oyam and Kween Districts respectively. 50% of the PAPs have been compensated.	Acquired land where necessary and compensated land owners.
		Revalidation of Resettlement Action Plan (RAP) for the proposed Kabuyanda Irrigation scheme in Isingiro District is ongoing.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,000,000</b>	<b>450,000</b>	<b>84,000</b>
GoU Development	1,000,000	450,000	84,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Five (05) Laptops and two (02) Coloured Printers procured.		Made arrears payments for the previous computers had been delivered but not paid and completed the procurement process for the 5 laptops and 2 printers	Laptops, Photocopiers, Projectors, Printers, GPS, Scanners and Cameras for the Centre and Central Offices procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>75,000</b>	<b>25,505</b>	<b>275,000</b>
GoU Development	75,000	25,505	275,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Spare parts for maintenance of Earth moving equipment procured.		Two (2) sets of earth moving equipment procured and delivered.	Two (2) Sets of Earth moving equipment Units procured and delivered.
Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.		Procurement of two (2) sets of drilling equipment is at contract signing stage.	Undertook major repairs for earth moving equipment.
<b>Total Output Cost(Ushs Thousand):</b>	<b>5,351,608</b>	<b>2,991,755</b>	<b>3,300,000</b>
GoU Development	5,351,608	2,991,755	3,300,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office and residential furniture and fittings procured.		Procurement for office furniture and fittings still ongoing.	Furniture, curtains, shelves, air conditioners for Regional Office in Central procured and supplied.
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,000</b>	<b>4,400</b>	<b>50,000</b>
GoU Development	10,000	4,400	50,000
External Financing	0	0	0
AIA	0	0	0

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# Vote :019 Ministry of Water and Environment

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## SubProgramme Annual Workplan Outputs

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### Programme : 09 03 Water for Production

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

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A National Irrigation Master plan formulated and prepared.  
Construction completion of Rwengaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications.  
Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production.  
Construction of Rwengaaju Irrigation scheme in Kabarole District completed for increased crop production.  
Design Manual for Water for Production Infrastructure and facilities prepared.  
Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District completed.  
Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba undertaken.  
Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu undertaken.  
Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken.  
Feasibility studies for Bulk water systems for Nakasongola undertaken.  
Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands undertaken.

Formulation and preparation of a National Irrigation Master plan is at 40% progress (Preparation of the draft Master plan ongoing).  
Supervised and monitored construction completion of Rwengaaju Irrigation scheme in Kabarole District. The contractor is complying to specifications.  
Technical assessment undertaken.  
Feasibility study to be commenced once funds are made available.  
Physical works progress for construction completion of Rwengaaju Irrigation scheme in Kabarole District is at 70% cumulative progress.  
Preparation of a design Manual for Water for Production Infrastructure and facilities is at 30% progress (Preparation of the draft manual is ongoing).  
Contract for design and supervision of bulk water system for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District sent to Solicitor General for clearance.

Design of Kagera corridor multi-purpose WFP Infrastructure and facilities in Isingiro District is at 60% (Feasibility study report submitted).  
Feasibility studies and design of bulk water systems and irrigation schemes of Amagoro in Tororo District (Dissemination of Request for Proposals (RFP) to the shortlisted firms ongoing); Nabigaga, Rwimi, Purongo and Palyec in the Districts of Kamuli, Kasese/Bunyangabu, Amuru and Nwoya respectively are at 50% progress (Draft feasibility study report submitted and under review); Kibimba in Gomba District is at technical proposal evaluation stage.  
Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli are at 40% progress (technical appraisal stage); Lumbuye in Luuka and Kaliro is at 50% progress (Draft feasibility report submitted); Lopei in Napak is at 75% progress (Draft engineering design and ESIA assessment reports presented); Procurement of Consultants for Angololo in Tororo is at Request For Proposal (RFP) Stage; Matanda and Enengo in Kanungu District is at 70% progress (Feasibility study report for Matanda submitted and Interim report for Enengo submitted).  
Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 25% progress (Feasibility study ongoing).  
Contract for feasibility studies for Bulk water systems for Nakasongola signed (after retendering) but consultancy is yet to commence.  
Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South

A National Irrigation Master Plan for Uganda formulated.  
Design Manual for Water for Production Infrastructure and facilities prepared.  
Feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanja in Tororo District undertaken.  
Feasibility Studies of Purongo and Palyec irrigation schemes undertaken in Amuru and Nwoya Districts.  
Feasibility studies undertaken and detailed design completed of Lopei Bulk Water System and Irrigation Scheme in Napak District.  
Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities undertaken in Isingiro District.  
Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District undertaken.  
Feasibility study for Nakasongola Bulk Water Transfer system undertaken in Nakasongola District.  
Feasibility Study of Rwimi Mega irrigation scheme undertaken in Kabarole and Kasese Districts.  
Kawumu irrigation scheme designed and constructed in Luweero District  
Rwengaaju irrigation scheme in Kabarole District constructed to completion level increasing on crop production.  
Supervised construction of Rwengaaju model Village Irrigation Scheme in Kabarole District complying to specifications.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

		Western Highlands is at 50% progress (Draft feasibility study report submitted and under review).	
<b>Total Output Cost(Ushs Thousand):</b>	<b>30,835,267</b>	<b>6,976,605</b>	<b>14,749,541</b>
GoU Development	20,437,267	6,976,605	14,749,541
External Financing	10,398,000	0	0
AIA	0	0	0

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

Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively commenced for increased livestock production. Earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District designed.	Procurement of works for construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts has not commenced. Design of Ojama earth dam and multi-purpose water systems and facilities in Serere District is at 70% progress (Draft preliminary design report submitted); Procurement of consultancy services for design of Rwebicucu earth dam in Mubende District is ongoing.	Livestock watering facility for Nakayonza constructed in Nakasongola District. Ongoing works monitored and supervised complying to specifications.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,589,964</b>	<b>2,406,271</b>	<b>745,200</b>
GoU Development	4,589,964	2,406,271	745,200
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>48,984,643</b>	<b>16,040,544</b>	<b>24,779,686</b>
<i>GoU Development</i>	<i>38,586,643</i>	<i>16,040,544</i>	<i>24,779,686</i>
<i>External Financing</i>	<i>10,398,000</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project:1559 Drought Resilience in Karamoja sub-region project

##### Sub Program Profile

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

*Objectives:* To improve the resilience of the population of Karamoja sub-region to drought events and climate change impacts.

##### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Supervision and monitoring of WfP activities</b>		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>262,200</b>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

GoU Development	0	0	262,200
External Financing	0	0	0
AIA	0	0	0

#### Output: 02 Administration and Management Support

			<p>Baseline study and M&amp;E systems for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed.</p> <p>Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.</p> <p>Dam sites for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters selected.</p> <p>Mobilized communities and created awareness for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters</p> <p>Needs assessment and accompanying measures for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters formulated.</p> <p>Operation &amp; Maintenance concept including financing strategy for WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed.</p> <p>Supported and documented participatory processes for free prior informed consent for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>4,245,074</b>
GoU Development	0	0	315,074
External Financing	0	0	3,930,000
AIA	0	0	0

#### Output: 06 Sustainable Water for Production management systems established

			<p>Agronomic support for Operation and Maintenance (O&amp;M) of small scale Irrigation schemes provided.</p> <p>Implementation of WfP activities supervised and monitored.</p> <p>Operation and Maintenance (O&amp;M) of WfP facilities enhanced in Karamoja Sub-region through stakeholder engagement.</p> <p>Sustainable management structures for five (05) WfP facilities established.</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
GoU Development	0	0	540,000
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
<b>Output: 71 Acquisition of Land by Government</b>			
			Land for construction of WfP facilities acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WfP facilities.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
GoU Development	0	0	20,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
			Eight (8) Laptops, One (1) Photocopier, One (1) Projector, Two (2) Printers, One (1) Scanner and Two (2) GPS devices procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
GoU Development	0	0	60,000
External Financing	0	0	50,000
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Spare parts for maintenance of Earth moving equipment procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>190,000</b>
GoU Development	0	0	190,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
			Office furniture and fittings procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
GoU Development	0	0	50,000
External Financing	0	0	20,000
AIA	0	0	0
<b>Output: 81 Construction of Water Surface Reservoirs</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

			Construction of WfP infrastructure and facilities supervised and monitored. Four (4) communal valley tanks constructed in Karamoja Sub-region using force account mechanism increasing on livestock production. Planned, designed and supervised construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters
			Sixteen (16) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region. Two (02) small scale irrigation schemes constructed in Karamoja Sub-region increasing on crop production.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>9,558,000</b>
GoU Development	0	0	4,558,000
External Financing	0	0	5,000,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>14,995,274</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,995,274</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1661 Irrigation For Climate Resilience Project Profile

#### Sub Program Profile

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

*Objectives:* ? Provide farmers with access to Irrigation and other Agricultural services. ? Establish management arrangements for Irrigation service delivery. ? Improved incomes, rural livelihoods, food security, climate resilience and Natural Resource Management.

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Supervision and monitoring of WfP activities</b>			
			Ongoing works (construction of WfP facilities) supervised and monitored.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,939,041</b>
GoU Development	0	0	395,000
External Financing	0	0	1,544,041
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

#### Output: 02 Administration and Management Support

			Staff allowances, Advertisement and recruitment expenses paid; Fuel, Lubricants and Oils purchased; Motor vehicles maintained.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>9,693,246</b>
GoU Development	0	0	255,000
External Financing	0	0	9,438,246
AIA	0	0	0

#### Output: 06 Sustainable Water for Production management systems established

			Business developed with off-takers. Developed VC (studies, platforms and linkages). Existing Cooperatives strengthened by UCA in Agoro and Olweny. Kabuyanda Irrigation scheme in Isingiro District sustainably managed. Marketing groups trained and strengthened. Rwoho Central Reserve reafforested.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>2,387,340</b>
GoU Development	0	0	0
External Financing	0	0	2,387,340
AIA	0	0	0

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

			Land acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WfP facilities.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
GoU Development	0	0	8,000,000
External Financing	0	0	0
AIA	0	0	0

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

			Twenty three (23) Motor vehicles for supervision of field activities procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>7,425,000</b>
GoU Development	0	0	0
External Financing	0	0	7,425,000
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

			ICT equipment procured (Laptops, Printers & Photocopiers, Desktops, cameras and Projectors).
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>2,062,500</b>
GoU Development	0	0	0
External Financing	0	0	2,062,500
AIA	0	0	0

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

			A Baseline study undertaken (gender sensitive). An Electronic Filing System established. An Environmental and Social management system developed and operationalized at Ministry of Water and Environment (MWE). An Hydrologist, Geologist and Dam Engineer hired forming the dam Panel of Experts for Kabuyanda. Biodiversity and Fish monitored during project implementation. Construction of Kabuyanda earth dam and Network Construction supervised. Kabuyanda Environmental and Social Safe guards Implementation supervised. Micro-catchment management plans prepared for micro-catchments around Kabuyanda irrigation scheme in Isingiro District. Water Quality and Quantity monitored during project implementation.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>6,362,500</b>
GoU Development	0	0	0
External Financing	0	0	6,362,500
AIA	0	0	0

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

			District Technical Support Teams supervised and monitored Kabuyanda Project. Kabuyanda earth dam constructed in Isingiro District increasing on water for multi-purpose uses. Mobilised communities and created awareness for Kabuyanda & Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively. Project activities monitored by District Local Government (DLG) staff.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>23,980,373</b>
GoU Development	0	0	0
External Financing	0	0	23,980,373

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>61,850,000</b>
GoU Development	0	0	8,650,000
External Financing	0	0	53,200,000
AIA	0	0	0

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

#### Sub Program Profile

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

*Objectives:* Establish Solar Powered Small Scale Irrigation Schemes across the country

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Supervision and monitoring of WFP activities</b>			
			Ongoing and completed works (construction of WFP facilities) supervised and monitored countrywide.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>856,150</b>
GoU Development	0	0	856,150
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Administration and Management Support</b>			
			Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,949,029</b>
GoU Development	0	0	143,850
External Financing	0	0	1,805,179
AIA	0	0	0
<b>Output: 80 Construction of Bulk Water Supply Schemes</b>			
			Fifteen (15) Solar powered urban water supply systems developed improving on livelihoods. Thirty four (34) Solar powered Irrigation systems increasing agricultural production. Thirty four (34) Solar powered rural water supply systems developed improving on livelihoods.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>36,194,821</b>

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## Vote :019 Ministry of Water and Environment

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### SubProgramme Annual Workplan Outputs

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#### *Programme : 09 04 Water Resources Management*

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GoU Development	0	0	0
External Financing	0	0	36,194,821
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>39,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>38,000,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

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

#### Sub Program Profile

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

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management support</b>			
4 Quarterly departmental meetings held. Office well managed and coordinated 4 vehicles maintained. 10 Staff trained in various fields of WRM		3 departmental meetings were held . Office was well managed and coordinated; stationary, toner and binding materials were provided. 3 vehicle was operated and maintained	4 Quarterly departmental meetings held. 1 Departmental Annual workshop held. Office well managed and coordinated.
<b>Total Output Cost(Ushs Thousand):</b>	<b>570,750</b>	<b>378,063</b>	<b>570,750</b>
Wage Recurrent	570,750	378,063	570,750
NonWage Recurrent	0	0	0
AIA	0	0	0
<b>Output: 03 Water resources availability regularly monitored and assessed</b>			
8 supervision and QA Trips conducted. Telemetry stations configured and calibrated Groundwater and surface water stations rehabilitated Servers and databases regularly updated and quality assured 16 Surface water and ground water resources assessed		2 Supervisory field trips were undertook in Victoria and Albert Water Management Zones. Surface water and Groundwater databases were updated and data dissemination to stakeholders. Surface water and Groundwater desk reviews were carried out on the monitoring stations.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>35,000</b>	<b>23,087</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	35,000	23,087	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>605,750</b>	<b>401,149</b>	<b>570,750</b>
<i>Wage Recurrent</i>	<i>570,750</i>	<i>378,063</i>	<i>570,750</i>
<i>NonWage Recurrent</i>	<i>35,000</i>	<i>23,087</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

#### Sub Programme: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 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management support</b>			
4 departmental meetings held 10 new drilling permits issued Office well managed and coordinated External correspondences promptly responded to Inquiries on use of water permits from the public properly handled		3 departmental meetings were held and staff were updated on progress of on going projects, activities and work-plans for the next financial year 2020-21.  7 new drilling permits were issued.  Office was well managed and coordinated; stationery, toner, printing paper were provided.  External correspondences on use of water permits from the public was promptly responded through provision of timely feedback to permit holders.	6 new drilling permits issued. External correspondences promptly responded to.  Enquiries on water use permits from the public properly handled.  4 departmental meetings held.
<b>Total Output Cost(Ushs Thousand):</b>	<b>331,999</b>	<b>227,693</b>	<b>520,510</b>
Wage Recurrent	320,510	220,201	520,510
NonWage Recurrent	11,489	7,492	0
AIA	0	0	0
<b>Output: 05 Water resources rationally planned, allocated and regulated</b>			
2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation issued Water permit registry operated 50 Drilling permits renewed 4 quarterly supervision trips undertaken		Water permit registry was operated and maintained.  2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation were issued.  23 Drilling permits were renewed.  2 quarterly supervision trips were undertaken in Upper Nile and Victoria Water Management Zones	
<b>Total Output Cost(Ushs Thousand):</b>	<b>22,183</b>	<b>8,657</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	22,183	8,657	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>354,182</b>	<b>236,350</b>	<b>520,510</b>
<i>Wage Recurrent</i>	<i>320,510</i>	<i>220,201</i>	<i>520,510</i>
<i>NonWage Recurrent</i>	<i>33,672</i>	<i>16,149</i>	<i>0</i>
AIA	0	0	0

### 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 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management support</b>			
Water Quality Management Department operated and maintained Water Quality Management functions coordinated, supervised and monitored		3 Department meetings was held.  National Water Quality Reference Laboratory in Entebbe was operated through analysing 2,359 water and wastewater samples and certificates/reports were issued Water Quality Management functions were supervised and monitored through coordination of preparation of Budget, workplan and progress reports Q4, Q1 and Q2 which were submitted timely.  2 Regional laboratory laboratories were inspected and supervised in Upper Nile and Albert WMZ.	Water Quality management functions coordinated, supervised and monitored
<b>Total Output Cost(Us\$ Thousand):</b>	<b>336,311</b>	<b>194,458</b>	<b>435,400</b>
Wage Recurrent	235,400	131,554	435,400
NonWage Recurrent	100,910	62,904	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>336,311</b>	<b>194,458</b>	<b>435,400</b>
<i>Wage Recurrent</i>	<i>235,400</i>	<i>131,554</i>	<i>435,400</i>
<i>NonWage Recurrent</i>	<i>100,910</i>	<i>62,904</i>	<i>0</i>
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

#### Sub Program Profile

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

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Administration and Management support</b>			
Inquiries on Transboundary Water Resources management promptly handled and responded to National Capacity for Management of Trans-boundary 4 Departmental meetings held Office of the Commissioner well managed and coordinated 1 Cabinet paper on transboundary water resources prepared	All enquiries on Trans-boundary Water Resources management issues were promptly handled and responded to 4 staff were trained in Resource Mobilization and project proposal writing that took place in Dar es Salaam – Tanzania and WRI.  3 departmental meeting was held and issues for further follow up identified.  Office of the Commissioner was well managed and coordinated.  2 staff effectively participated in the review and validation of the trans-boundary wetlands management plans for; Sio-Siteko (Uganda/Kenya), Sango bay Minziro (Uganda/Tanzania), Semliki Delta (Uganda/D.R.Congo).	Inquiries on Trans-boundary Water Resources management promptly responded to. Office well managed and coordinated.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>93,370</b>	<b>34,463</b>	<b>482,370</b>
Wage Recurrent	82,370	26,693	482,370
NonWage Recurrent	11,000	7,770	0
AIA	0	0	0
<b>Output: 02 Uganda's interests in tranboundary water resources secured</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Transboundary programs and projects well managed Regional and inter - governance management meetings for transboundary river basins effectively participated in		Trans-boundary projects were well managed and monitored through provision of technical guidance and policy direction. Regional and inter – governance management meetings for trans-boundary river basins effectively participated in (2 JPCs, One NBI meeting and one LVBC meeting) Effectively participated in the statutory meetings on trans-boundary cooperative programmes as follows; 12th ordinary Session of the executive committee of AMCOW in Abuja-Nigeria, 27th Nile- COM & 52nd Nile-TAC meetings in Nairobi-Kenya	
<b>Total Output Cost(Ushs Thousand):</b>	<b>9,009</b>	<b>4,337</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	9,009	4,337	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>102,379</b>	<b>38,800</b>	<b>482,370</b>
<i>Wage Recurrent</i>	<i>82,370</i>	<i>26,693</i>	<i>482,370</i>
<i>NonWage Recurrent</i>	<i>20,009</i>	<i>12,107</i>	<i>0</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 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>

**Output: 01 Administration and Management support**

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

2 Water Policy Committee meetings held and supported project well managed and coordinated project monitored and evaluated Water Resources institute supported and operational 4 Departmental meetings held 2 Database; Stores and Library operated and maintained	Water Policy Committee meeting was held as follow up on the implementation of the recommendations that made in the last WPC meeting held last financial year. Project was well managed and coordinated; monthly meetings were held, contract staff salaries were paid timely 10 short training courses benefiting 340 participants conducted at the Water Resources Institute (WRI) in Entebbe as a way of building capacity of sector stakeholders in innovative water and environment technologies; the Uganda Water and Environment Week (UWEWK) 2020 activities were successfully organised including among others the Walk for Water, Environment and Climate Change covering 330km from Mabira Central Forest Reserve (CFR) in Buikwe district to River Rwizi catchment in Mbarara district. This raised awareness about the importance of water and environment in achievement of NDP II targets.	Two Water Policy Committee meetings and two Water Policy Technical sub-committee working meetings held.; DWRM functions and projects coordinated, monitored and evaluated; Water Resources institute (WRI) supported and operational; Work plans & reports prepared; Office of the Director DWRM supported; Buildings, machinery & equipment operated and maintained; Stores, security, library & ICT supported.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>537,000</b>	<b>281,649</b>	<b>347,000</b>
GoU Development	437,000	281,649	347,000
External Financing	100,000	0	0
AIA	0	0	0

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

Develop and establish International Transboundary Water Resources Database Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed. Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed Long-Term Water Planning and Water Forecasting Sub-Tools finalized. Build capacity of staff in the development and use of the tools Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized)	Transboundary database was fully developed and established and it is being tested.  Participated and coordinated the 53rd Nile TAC meeting that was held in Khartoum, Sudan to review the status of implementation of previous NBI governance decisions and to review the progress of implementation of the NBI work plan 2019-20.  Development of Hydraulic/Hydrodynamic Model for the Nile (Sub-tool C) undertaken to 10% level completion. Coordinated NBI mission for the development of scenarios for the coordinated operation of cascade of dams in the Nile Equatorial System-Lake Victoria region. 2 departmental staff were trained in Resource Mobilization that was organized in collaboration with NBI/NELSAP that took place in Dar es Salaam – Tanzania.  Long-Term Water Planning and Water Forecasting Sub-Tools were finalized Flood maps were developed using the Nile tool to inform the flood response action plan for Lake Victoria.	Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken. Joint trans-boundary catchment management activities on multipurpose projects conducted Department well Managed and Administered  Policy and Strategy on Trans-boundary Water Management Developed. Trans-boundary cooperative infrastructure constructed and maintained.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>948,000</b>	<b>433,153</b>	<b>846,000</b>
GoU Development	848,000	433,153	846,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

External Financing	100,000	0	0
AIA	0	0	0
<b>Output: 03 Water resources availability regularly monitored and assessed</b>			
12 supervision and QA Trips conducted	2 supervision and Quality Assurance trips were undertaken.	4 supervision and QA Trips conducted;	
Operation maintenance & rehabilitation of hydrological monitoring network	Jinja Telemetric station was rehabilitated.	Operation, maintenance & rehabilitation of groundwater & surface water network to assess state of water resources in catchments.	
Water resources models for assessing state of water resources in catchments developed	Water resources modelling and assessment of the Muboku catchment was carried out	Consultancy services/feasibility studies for increasing resilience to climate change induced floods and droughts project initiated; Databases operated and maintained.	
Hydrological data and station data files cleaned and network map updated	Rapid review of groundwater potential and test pumping was conducted in 1 Victoria Water Management Zone	Rehabilitate damaged & vandalized stations for (i) Surface water, (ii) Groundwater and (iii) AW stations; Test Pumping of all groundwater monitoring boreholes undertaken.	
Status of groundwater monitoring wells updated and new additional potential monitoring sites identified	Status of Uganda's water resources report was reviewed and updated	Water resources models and decision support systems developed; Hydro-logical information products produced.	
Status of Uganda's water resources updated			
Office environment & conditions improved			
<b>Total Output Cost(Ushs Thousand):</b>	<b>310,000</b>	<b>133,639</b>	<b>210,000</b>
GoU Development	210,000	133,639	210,000
External Financing	100,000	0	0
AIA	0	0	0
<b>Output: 05 Water resources rationally planned, allocated and regulated</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued	237 Water Permits were issued as a means of controlling over abstraction and pollution of water resources, of which, 117 were new and 120 renewals: [groundwater (73), surface water abstraction (62), drilling (35), hydraulic construction (29) and waste water discharge (38)]	100 water permit holders monitored for compliance to permit conditions. 4 Water Management zones supported and coordinated.	
Dam safety and reservoir regulation database operationalized		300 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	
Dam safety regulations operationalized and enforced		4% Drilling permit holders comply with permit conditions.	
4% increase of waste water discharge permit holders complying with permit conditions	During the quarter, there was 0.5% increase of waste water discharge permit holders from 63% to 63.5% complied with permit conditions. 0.5% increase of water abstraction permit holders from 76% to 77.5% complied with permit conditions 1% increase of drilling permit holders from 80% to 81% complied with permit conditions	4% of waste water discharge permit holders complying with permit conditions.	
4% water abstraction permit holders comply with permit conditions	No field compliance monitoring was undertaken in the third quarter due to limited funds released. However, 13 environmental audit meetings held to enforce compliance.	4% water abstraction permit holders comply with permit conditions	
4% Drilling permit holders comply with permit conditions	10% follow-up on compliance by developer with EIA report review recommendations	50 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	
50% follow-up on compliance by developer with EIA report review recommendations	36 Environmental Impact Assessment (EIA) reports reviewed and comments submitted to NEMA for incorporation.	Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational.	
Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational		Data for SDG 6.4.1 and 6.4.2 collected from about 500 water users and other stake holders.	
66% of major water reservoirs and water bodies managed and regulated according to water laws and regulations	20 Compliance and assessment field trips were carried out to permitted permit holders and non- permitted potential permit holders	4 Technical Working sessions / workshop to analyse and review data for SDG 6.4.1 carried out	
60 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.			
Nation Wide Water Regulation Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken to improve on issuance of water permits, compliance with and enforcement of Water Act and Permit Conditions			
Study on impact of private water resources development in gazette urban areas undertaken and strategies and guidelines for regulating water resources use and waste water discharge in gazette urban areas developed			
Study on impact of refugees on water resources undertaken and strategies and guidelines for regulating water resources use and waste water discharge in refugee settlements developed			
<b>Total Output Cost(Ushs Thousand):</b>	<b>310,000</b>	<b>139,518</b>	<b>235,000</b>
GoU Development	200,000	139,518	235,000
External Financing	110,000	0	0
AIA	0	0	0
<b>Output: 06 Catchment-based IWRM established</b>			
Support provided to 4 Water management zones.	4 water management zones were coordinated and supported through; holding quarterly meetings to provide oversight and guidance on implementation.		
Water Management Zones Operational manual produced			
<b>Total Output Cost(Ushs Thousand):</b>	<b>55,000</b>	<b>36,707</b>	<b>0</b>
GoU Development	55,000	36,707	0
External Financing	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

AIA	0	0	0
<b>Output: 51 Degraded watersheds restored and conserved</b>			
Annual subscription to Intergovernmental bodies such as Nile Basin Initiative (NBI) paid coordination and participation in governance management meetings for transboundary River basins, International Water Management foras, bilateral, multilateral, dialogue information sharing and coordination through joint meetings & activities		Annual subscription of USD116,000 was paid to Nile Basin Initiative (NBI) as part of the country's obligation	Annual Subscription to international Organizations (NBI, AMCOW) effected/paid. Statutory governance meetings/foras for the management of trans-boundary river basins and trans-boundary water systems effectively participated in and well-coordinated.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,198,000</b>	<b>1,169,335</b>	<b>1,130,000</b>
GoU Development	1,198,000	1,169,335	1,130,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).  Joint Catchment management activities on Angololo Multi-purpose Project Water Quality Laboratory Block constructed Water Resources Institute renovated and maintained		A Regional Policy Steering Committee (RPSC) meeting was held in Kisumu to provide guidance in preparation for the 3rd phase of the Lake Victoria Basin Commission (LVBC), in which advice/guidance was provided to approach African Development Bank for funding. The Lake Victoria Basin –IWRM project was launched in Kisumu and for the case of Uganda it will be aimed at the development of constructed wetland of Nakivubo as a high investment project.  The department participated in the community awareness and sensitization meetings for the Angololo transboundary multipurpose in Tororo district, Uganda and Busia County in Kenya. Over 400 beneficiaries in both countries were sensitized about project awareness and buy in was enhanced.  Effectively participated in the statutory meetings on trans-boundary cooperative programmes as follows; 12th ordinary Session of the executive committee of AMCOW in Abuja-Nigeria, 27th Nile-COM & 52nd Nile-TAC meetings in Nairobi-Kenya.  Participated in the procurement for the consultants to carry out the feasibility studies and ESIA for Angololo MPP Water Resources Institute buildings and furniture was well maintained	Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed.  15 Officers from key institutions trained in the development and use of Nile allocation tool developed; Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized. Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).  Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.  WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated. Popular version of the Tool and share with Partner States in EAC and the Nile for buy-in;
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,590,000</b>	<b>1,087,360</b>	<b>1,473,280</b>
GoU Development	1,590,000	1,087,360	1,473,280
External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Assorted Laboratory and Field equipment, associated accessories and spare parts		Awaiting delivery of laptops by the contractor.	Office equipment, field equipment and associated accessories and spare parts purchased.
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>100,000</b>	<b>20,000</b>
GoU Development	100,000	100,000	20,000
External Financing	100,000	0	0
AIA	0	0	0

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

Assorted laboratory furniture and fixtures purchased		Furniture for Office of the Commissioner was procured and delivered.	Assorted furniture and fixtures purchased.
<b>Total Output Cost(Ushs Thousand):</b>	<b>30,000</b>	<b>8,000</b>	<b>20,000</b>
GoU Development	30,000	8,000	20,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>5,178,000</b>	<b>3,389,362</b>	<b>4,281,280</b>
<i>GoU Development</i>	<i>4,668,000</i>	<i>3,389,362</i>	<i>4,281,280</i>
<i>External Financing</i>	<i>510,000</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: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 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>

Output: 01 Administration and Management support

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 4 Quarterly meetings, Prepare 4 Quarterly progressive Reports, Prepare 1 Annual Report, Hold 2 Steering Committee Meetings.	Staff salaries were paid. Office was maintained and bills were paid. Office was effectively coordinated and run. 3 Quarterly meetings was held. 3 Quarterly progress Reports was prepared. Monthly site meetings /supervision visits were conducted.	Staff salaries paid; Office running/ maintenance facilitated; Office effectively coordinated; 4 quarterly meetings held; 4 quarterly progress reports and 1 annual report prepared; 2 Steering Committee Meetings held; 1 PCR Prepared.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,067,298</b>	<b>700,716</b>	<b>822,014</b>
GoU Development	325,400	244,050	365,400
External Financing	741,898	456,666	456,614
AIA	0	0	0

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

Design a water resources monitoring system, Update and harmonize transboundary policies, legislation and regulatory frameworks, Undertake harmonized joint operations on Lakes Albert and Edward.	Harmonized Standard Operating Procedures (SOPs) between Uganda and DRC for joint patrols approved. Design of a harmonized fisheries information system at 70%. Key joint harmonized assessments (Frame Surveys and Catch Assessment Surveys) for each lake completed. Commenced the procurement for the installation of 5 fish farm cages as a demonstration for aquaculture cage farming.	New trans boundary Project for LEA basin prepared; LEA Basin Management Plan developed; 1 Bathymetric survey finalized; Transboundary policies updated and harmonized; Harmonized lake operations undertaken; Baseline water quality analysis undertaken.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>957,058</b>	<b>585,819</b>	<b>820,996</b>
GoU Development	425,600	319,200	340,000
External Financing	531,458	266,619	480,996
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Develop Lakes Edward and Albert Integrated Basin Management Plan, Conduct 1 Bathymetric survey, Develop & implement 5 Catchment Management Plans (Nyamwamba, Mitano, Semliki, Nkusi, and Muzizi).	Development of Lakes Edward and Albert Integrated Basin Management Plan at completed.	5 Catchment Management Plans (Nyamwamba, Mitano, Semliki, Nkusi, and Muzizi) developed and implemented; 1 pollution control plan for the LEA Basin developed; and Catchment Restoration Initiatives/activities implemented.	
	The detailed bathymetric surveys on the lakes Edward and Albert ongoing and at 50%.		
	Progress with the development of 5 Catchment Management Plans for Plans for rivers Nyamwamba, Mitano, Muzizi, Nkusi and Semliki at 90% with the inception, situational analysis phase completed and the Draft CMP development phase completed.		
	Continued the implementation of catchment management initiatives (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semliki catchment in Ntoroko).		
	Completed the works for drilling of 20 boreholes and construction of 20 sanitation facilities.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,475,919</b>	<b>2,783,906</b>	<b>2,381,519</b>
GoU Development	1,580,000	1,575,000	1,485,600
External Financing	895,919	1,208,906	895,919
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construct 1 Surveillance/Research station, Construct 5 Landing sites (Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach) & Rehabilitate feeder roads to landing sites. Design community WASH facilities at Landing sites.	Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 80% progress, Mbegu in Hoima at 100% progress, Dei in Packwach at 99% progress, Rwenshama in Rukungiri technically commissioned, and Mahyoro in Kamwenge at 100% progress).	1 Surveillance station constructed and commissioned; 5 Landing sites constructed & feeder roads to landing sites constructed and commissioned; Feasibility studies for new landing sites undertaken; Community WASH facilities at landing sites designed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>6,352,930</b>	<b>5,170,579</b>	<b>6,332,009</b>
GoU Development	1,019,000	1,019,000	1,910,000
External Financing	5,333,930	4,151,579	4,422,009
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procure surveillance & research station equipment, Construct 1 research vessel, General supplies and works.	Continued with the construction of the research vessel for the lake Albert to 30%.	The regional water quality laboratory in Fort Portal equipped and furnished; 1 fisheries research vessel; General supplies and works procured.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,946,240</b>	<b>899,766</b>	<b>2,744,462</b>
GoU Development	0	0	500,000
External Financing	2,946,240	899,766	2,244,462

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>13,799,445</b>	<b>10,140,785</b>	<b>13,101,000</b>
GoU Development	3,350,000	3,157,250	4,601,000
External Financing	10,449,445	6,983,535	8,500,000
AIA	0	0	0

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

#### Sub Program Profile

*Responsible Officer:* Dr. Callist Tindimugaya, Commissioner, WRPRD

*Objectives:* The overall objective of the project is to increase the resilience of communities to the risk of floods and landslides of Awoja, Maziba and Aswa Catchments through promoting catchment based integrated

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management support</b>			
4 Catchment Management Committee meetings and 9 sub-catchment management committee meetings held Project well managed and coordinated.  Monitoring of projects outputs, activities undertaken and reporting done Revised Catchment Management Planning Guidelines printed and disseminated and  Revised Catchment Management Plans of (Aswa, Awoja and Maziba) printed and disseminated		2 Catchment Management Committee meeting and 6 sub-catchment management Committee meetings were held in 3 catchments (Maziba 27th November 2019 at Lake View Hotel ,Mbarara District, Aswa 10th December 2019 at Cactus Hillside Hotel, Kitgum District and Awoja 12th December 2019 at Soroti Hotel.) to update the stakeholders on the progress of interventions under EURECCCA Project, discuss and get feedback on the interventions. Project was well managed and coordinated. i.e. weekly and monthly meetings were held with zonal teams and weekly reports submitted from the zones to the coordination team at the center for consolidation. National Dissemination workshop for the Revised Catchment Management Planning guidelines was held in Kampala.  First draft of Catchment Management Plans of Aswa, Awoja and Maziba to address climate change issues were submitted by the consultant, reviewed by the project team and comments to be addressed were sent to the consultant.	Communication on the project effected. Project coordinated and managed at the center and 4 WMZs.  Hold 2 Project Steering Committee meetings. Undertake monitoring of the Project activities and outputs Revised Catchment Management Plans for Aswa, Awoja and Maziba catchments to include climate change issues disseminated in 3 catchments. 3 Catchment Management Committee meetings and 18 sub-catchment management meetings held.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>986,026</b>	<b>380,034</b>	<b>1,398,748</b>
GoU Development	110,000	67,100	522,722
External Financing	876,026	312,934	876,026
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

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

<p>200 hectares of deforested and degraded land restored through afforestation.            3 tree nurseries under public –private - partnership (PPP) established in 3 catchments and 450,000 seedlings produced            360 people trained in ecosystems conservation, climate smart agriculture and alternative income generating activities in 3 demonstration centres            400 small scale water harvesting and flood management structures constructed            60 hectares of degraded river banks and buffer zones restored and protected in 3 catchments            60 hectares of degraded wetlands rehabilitated in 3 catchments            750 households access the revolving fund</p> <p>750 Improved cooking stoves produced in the 3 catchments to reduce levels of forest degradation</p>	<p>899 hectares of deforested and degraded land restored in Awoja (Ngora District; Katakwi district; Kween district; In Maziba communities and farmers of Kirembe hotspot-Kayonza S/C, Ntungamo District; Buhara S/C-Kabale District ; Mukirwa Women’s Group-Kabale District and Kyabuhangwa Women’s Group-Kamwezi S/C, Rukiga District.)            9 tree nurseries (3 in each catchment) were established and contracts awarded. So far 72,307 seedlings have been produced (Upper Nile: 34,000, Maziba: 38,170, Awoja: 137).            Terms of Reference to procure the demonstration centers to set up the demonstration sites in order to carry out the trainings in ecosystems conservation, climate smart Agriculture and Alternative income generating activities were finalized and submitted to donors for comments/approval.            13 water percolation pits (of dimensions 9ft*9ft*4ft each), nine (9) rain water retention trenches were constructed and established .Construction and establishment of Gabion walls also commenced and 4 gabions walls are currently being established in the 3 main gullies in Maziba Catchment.            Community training workshops for communities along river banks on restoration of riverbanks and protection of buffer zones were conducted for all the selected rivers in each catchment. Stakeholder sensitization, consultations and engagement workshops with community members in the selected river areas to generate ideas to inform the preparation of costed riverbank restoration and protection plans were held.</p> <p>so far 21.4kms (2,140ha) of Olupe Opong riverbank were restored and protected in Aswa catchment.            Validation of community wetlands restoration and management plans were conducted and concluded for all the targeted wetlands. So far, 20kms (2000ha) of Ogwette wetland have been rehabilitated in Aswa catchment, in Ogwette sub county, Otuke district.            Profiling of affected community groups and households by wetland restoration and river bank protection activities are ongoing and will inform the groups and households to benefit from IGAs/Revolving fund.            1,815 improved cook stoves were produced in 3 catchments [Maziba 925, Awoja 203, and Aswa 684]</p>	<p>1000 ha of degraded and deforested land restored.</p> <p>300 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.            1000 Km of biophysical structures in place in the most vulnerable micro catchments in Aswa, Maziba and Awoja catchments.</p> <p>18 groups are supported to produce 7250 improved cooking stoves under Public Private partnership arrangement.            280 hectares of degraded wetlands rehabilitated in 3 catchments.</p> <p>400 ha of agricultural land with biophysical and water harvesting structures in place.            3600 households accessing and using improved cook stoves under a cost sharing arrangement.</p> <p>3000 vulnerable households accessing revolving fund.</p> <p>9 tree nurseries supported and operational under public –private - partnership (PPP) in 3 catchments.</p> <p>550,000 tree seedlings of different species produced and distributed</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>839,722</b>	<b>1,502,924</b>	<b>4,357,500</b>
GoU Development	689,722	451,948	367,778
External Financing	150,000	1,050,975	3,989,722

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Demonstration centres renovated and equipped with furniture to facilitate trainings and experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities Project office in Kabale town for Maziba Catchment renovated and fully furnished		Draft contracts for the 3 Demonstration centers were submitted to the office of Solicitor General for clearance. Project office in Kabale town in Maziba Catchment were operated and maintained	3 demonstration centres/plots set up to facilitate experience sharing activities regarding flood control structures and rain water harvesting , ecosystem conservation and alternative income generating activities Three (3) demonstration centers renovated and constructed in Maziba, Awoja and Aswa catchments.
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,200,278</b>	<b>730,278</b>	<b>6,193,197</b>
GoU Development	700,278	700,278	609,500
External Financing	1,500,000	30,000	5,583,697
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>4,026,026</b>	<b>2,613,236</b>	<b>11,949,445</b>
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,219,326</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>2,526,026</i>	<i>1,393,909</i>	<i>10,449,445</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1522 Inner Murchison Bay Cleanup Project

#### Sub Program Profile

*Responsible Officer:* Lillian Idrakua, Commissioner, Water Quality Management Department

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management support</b>			
IMB project Management and Administration established		Q3 Work plan and progress report was prepared; Recruitment of new contract staff was completed	IMB project Management and Administration established.
Coordination, collaboration and partnership established with all stakeholders			Coordination, collaboration and partnership established with all stakeholders. Project annual work-plans and progress reports prepared
<b>Total Output Cost(Ushs Thousand):</b>	<b>188,000</b>	<b>116,554</b>	<b>870,500</b>
GoU Development	188,000	116,554	870,500
External Financing	0	0	0
AIA	0	0	0
<b>Output: 04 The quality of water resources regularly monitored and assessed</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

National Water Quality Database and information system upgraded and regularly updated.	National Water Quality database was updated with 1445 records.	National Water Quality Database and information system updated and maintained.
On-line remote sensing water quality data collection technique operated and maintained National Water Quality Status reports prepared and disseminated Preliminary Laboratory assessment Report for accreditation prepared;	Online remote sensing water quality data collection technique (HAPSITE) was operated and maintained 288 drinking water sources were assessed and 77% complied with the National Drinking water standards IMB Baseline Water Quality data was collected from streams & lake. Field status report prepared	On-line remote sensing water quality data collection technique operated and maintained. National Water Quality Status reports prepared and disseminated.
Baseline water quality status report for IMB prepared;	Fort Regional Laboratory was set up with Mobile Laboratory equipment and staff were trained in use and maintenance.	Laboratory regularly assessed for accreditation. Baseline water quality status report for IMB prepared; Staff (40) trained in cleaner production practices.
Staff (40 No) trained in cleaner production practices	50 National Water Quality Monitoring networks were reviewed, operated and maintained through collecting samples and testing the Quality of Water.	Regional Laboratories in 4 water management zones operated & Maintained.
Regional Laboratories in 4 water management zones set-up, equipped and supervised.		National Water Quality Monitoring networks reviewed, operated and maintained. Water Quality Assessments conducted and disseminated.
National Water Quality Monitoring networks reviewed, operated and maintained		
<b>Total Output Cost(Ushs Thousand):</b>	<b>621,500</b>	<b>391,129</b>
GoU Development	621,500	391,129
External Financing	0	0
AIA	0	0
<b>Output: 05 Water resources rationally planned, allocated and regulated</b>		
Inventory of polluters updated, published and disseminated;	42 wastewater discharge establishments in Kampala, Wakiso, Mukono and Jinja were inspected and monitored and water samples collected and analysed and as result 50% of the establishments are compliant to waste water standards (BOD).	Inventory of water polluter in Greater Kampala updated. 20 industries selected trained in resource and cleaner production practices;
20 Industries identified, assessed and selected for cleaner production practices		
<b>Total Output Cost(Ushs Thousand):</b>	<b>28,000</b>	<b>20,800</b>
GoU Development	28,000	20,800
External Financing	0	0
AIA	0	0
<b>Output: 06 Catchment-based IWRM established</b>		
ToRs for restoration activities (4) and Bankable Projects developed and procurement initiated	Concept note for one bankable project was prepared and approved	Feasibility for storm water/ox-bow reservoir for IMB wetlands undertaken.
<b>Total Output Cost(Ushs Thousand):</b>	<b>25,000</b>	<b>22,426</b>
GoU Development	25,000	22,426
External Financing	0	0
AIA	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
Contractor and Consultant for Lab building construction procured	Review of Bills of Quantities and drawings were completed and preparation of bidding documents was initiated.	National Water Quality Reference Laboratory building at Entebbe constructed to 40% completion

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

<b>Total Output Cost(Ushs Thousand):</b>	<b>50,000</b>	<b>50,000</b>	<b>4,419,525</b>
GoU Development	50,000	50,000	4,419,525
External Financing	0	0	0
AIA	0	0	0

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

Service provider for supply, installation water vessel procured	supply and installation of water vessel was re-advertised and the bidding process is on going.	Telemetry equipment, Laboratory, field equipment, laptops for field equipment and water vessel procured.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,000</b>	<b>1,416</b>	<b>3,900,000</b>
GoU Development	10,000	1,416	3,900,000
External Financing	0	0	0
AIA	0	0	0

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

Lab and Office furniture and fixtures procured	Contract for Laboratory and Office furniture and fixtures was awarded	Assorted lab, office furniture and fixtures procured for the 2 regional water quality laboratories (Lira and Mbale water quality laboratories).	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,000</b>	<b>0</b>	<b>1,205,000</b>
GoU Development	10,000	0	1,205,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>932,500</b>	<b>602,325</b>	<b>11,904,525</b>
<i>GoU Development</i>	<i>932,500</i>	<i>602,325</i>	<i>11,904,525</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:1530 Integrated Water Resources Management and Development Project (IWMDP)

#### Sub Program Profile

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

*Objectives:* to improve integrated water resources management in the country

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>

**Output: 01 Administration and Management support**

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Project well managed and coordinated		Project was well managed and coordinated; monthly project meetings held	Project well managed and coordinated. 3 Project Meetings held. Quarterly reports prepared
<b>Total Output Cost(Ushs Thousand):</b>	<b>46,000</b>	<b>123,668</b>	<b>56,000</b>
GoU Development	46,000	30,649	56,000
External Financing	0	93,019	0
AIA	0	0	0

#### Output: 03 Water resources availability regularly monitored and assessed

Water Quantity and Hydro-met Monitoring Equipment (17 water resources monitoring stations (5 surface water, 5 groundwater and 2 climate, 5 atmospheric deposition) constructed and established		MoU between NITA-U and MWE was signed. Draft ToRs were shared with NITA for comments prior to submission to the Donor. Draft Justification for the procurement method was prepared.	
Phase II of Water Information System (WIS) established at WMZ		Bidding documents for Supply and Installation of: hydrometric equipment (5 Ground Water, 5 Surface water, 2 automatic weather stations, 3 automatic precipitation and 2 dry deposition monitoring stations) were revised and finalized and procurement process initiated.  Environmental Screening of the Sites was concluded, revision of Bidding documents for Civil works/ Construction of 12 monitoring stations was finalized and procurement process initiated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>769,329</b>	<b>114,962</b>	<b>0</b>
GoU Development	169,329	114,962	0
External Financing	600,000	0	0
AIA	0	0	0

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

			Hydrometric equipment (5 Ground Water, 5 Surface water, 2 automatic weather stations) and Water Quality- 3 automatic precipitation and 2 dry deposition monitoring stations supplied and installed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,480,000</b>
GoU Development	0	0	0
External Financing	0	0	1,480,000
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

			4 Catchment Management Plans for Nyamugasani & Kafu in Albert WMZ and for Sezibwa & Okweng in Kyoga WMZ prepared.
			Albert WMZ Water Resources Strategy and Action Plan prepared. 6 Micro-Catchment Management Plans (Ora & Anyau; Laropi & Ayugi; Nyimur & Karuma ) in Refugee Settlements developed.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>3,829,329</b>
GoU Development	0	0	329,329
External Financing	0	0	3,500,000
AIA	0	0	0
<b>Output: 06 Catchment-based IWRM established</b>			
4 priority catchment management investments in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments implemented			Priority WRM measures implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments. Available groundwater quantified and assessed. Water Information System Phase II (WIS II) rolled out in Kyoga WMZs.
Albert WMZ Water Resources Strategy and Action Plan prepared			
4 Catchment management plans for Nyamugasani and Kafu catchments in Albert Water Management Zone and Sezibwa and Okweng catchments in Kyoga Water Management Zones prepared			
Groundwater availability quantified nationally and for various parts of the country and Sustainability of groundwater development assessed and guidance documents produced			
	Terms of Reference for priority catchment management investment in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments were finalised and bidding documents prepared and submitted to the donor for clearance. Request for Proposals for procurement of consultancy services to prepare AWMZ Water Resources Strategy and Action Plan were prepared and submitted to the Donor for clearance.  Request for Proposals for procurement of consultancy services to prepare 4 Catchment Management Plans (Nyamugasani & Kafu in Albert WMZ, Sezibwa and Okweng in Kyoga WMZ) were prepared and submitted to the Donor for clearance. Expression of Interest shortlisting report for procurement of a consultant to undertake Groundwater study was submitted to the donor for clearance.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>8,744,671</b>	<b>274,916</b>	<b>8,541,969</b>
GoU Development	244,671	165,655	168,329
External Financing	8,500,000	109,261	8,373,640
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
1 National Water Quality Reference Laboratory at Entebbe constructed.			1 building for Water Resources Institute constructed and furnished.
2 WMZ offices (Mbale and Lira) maintained Other structures; Construct water resources measures (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structures) in Albert Nile, Kochi.)			12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed. 300 staff trained at the Water Resources Institute. Uganda Water and Environment Week (UWEWK) held at national and 4 regional levels Equipment for 4 Regional Water Quality laboratories procured.
	Terms of reference, Specifications for procurement and installation of equipment for the 4 regional laboratories were prepared and submitted awaiting approval / comments from Donor. Expression of interest for Preparation of 6 micro Catchment Management Plans in Ora & Anyau; Laropi & Ayugi; Nyimur & Karuma was submitted by firms and evaluations are on going.		

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

<b>Total Output Cost(Ushs Thousand):</b>	<b>7,265,529</b>	<b>454,804</b>	<b>3,406,997</b>
GoU Development	200,000	200,000	1,086,542
External Financing	7,065,529	254,804	2,320,455
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>16,825,529</b>	<b>968,350</b>	<b>17,314,295</b>
<i>GoU Development</i>	<i>660,000</i>	<i>511,265</i>	<i>1,640,200</i>
<i>External Financing</i>	<i>16,165,529</i>	<i>457,084</i>	<i>15,674,095</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1662 Water Management Zones Project Phase 2

#### Sub Program Profile

*Responsible Officer:* Commissioner, Dr callist Tindimugaya

*Objectives:* Improved quality and quantity of Uganda's water resources Improved capacity to regulate and manage water resources

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Administration and Management support</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>585,841</b>
GoU Development	0	0	585,841
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Catchment-based IWRM established</b>			

Project well managed and coordinated; contract staff salaries paid; Plan, monitor and supervise project activities

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

			<p>2 Catchment Management Plans developed.</p> <p>2 Catchment Management structures established and operational 3 micro Catchment Management Plan- (Isu in Madi- okollo district, Gimara in Obongi district, Awuch in Agago district) developed.</p> <p>Bye laws for natural resources management prepared and disseminated for 1 micro catchment 320 permit holders for water abstraction and waste water discharge monitored for compliance.</p> <p>4 regional laboratories operated &amp; maintained to provide water quality analysis services Capacities of various stakeholders in catchment management strengthened and information, and knowledge sharing and awareness raising enhanced Farmers supported with new plant varieties covering 160 hectares of land. Micro-irrigation promoted on 200 hectares of land. Inventory of water reservoirs/ water bodies in Uganda updated.</p> <p>Dam safety regulations and guidelines operationalized through 4 dam safety inspections Water allocation model to address competing water users (hydropower generation, irrigation and multi-purpose water supply) developed and operationalized. Dam safety and reservoir regulation database updated and operationalized</p>
<b>Total Output Cost(Usht Thousand):</b>	<b>0</b>	<b>0</b>	<b>2,265,460</b>
GoU Development	0	0	1,520,000
External Financing	0	0	745,460
AIA	0	0	0

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

			<p>1 WMZ sub- office per WMZ in Arua for Upper Nile WMZ, Moroto for KWMZ, Kabale for AWMZ and Mpigi for VWMZ constructed 200 hectares of degraded river bank stabilised and restored.</p> <p>100 hectares of degraded land restored through tree planting Infrastructure and catchment management investments implemented in hotspot sub-catchments- 100 km of soil and water management structures constructed. 100 small water harvesting structures constructed. 240 wetlands hectares demarcated and restored</p>
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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,509,739</b>
GoU Development	0	0	1,509,739
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>4,361,040</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,615,580</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>745,460</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 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>

**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

ENR considerations mainstreamed across government high profile/high impact sectors of agriculture, infrastructure, lands, energy and water.

Policy briefs and info packs prepared

Environment Awareness strategy finalized

Environment and Natural Resources mainstreaming guidelines for the high impact sectors including Health, Works, Agriculture and Lands were developed to direct the mainstreaming process.

Projects in the Water and Sanitation sub-sector were supported to mainstream Environment and Natural Resources and Climate Change in their activities. These include; Western Uganda: Rakai-Buyamba water supply; Kyotera -Kasali fecal sludge projects; Kanungu-Kabungu and Kanyanpanga water supply projects; Rukungiri-Kahengye water supply; Ibanda-Ishongororo fecal sludge and Nyabuhikye water supply projects; Kabarole- Karango; and Bundibungyo-Nyahuka; Ntoroko Kiranga Small Scale Irrigation Systems. Eastern Uganda, projects supported: Kumi district -Ngora-Nyero-Kumi Water Supply and Sanitation System; Pallisa Town- Water Supply and Sanitation and Limoto Small Scale Irrigation Systems and in Kamuli-Bulopa Water Supply System. Northern Uganda, projects supported under WSDf-N, WfPRC-N, UNWMZ: Arua / Madi Okollo-Okollo; Yumbe-Midigo and Bidibidi; Lira-Amach and Ogweng; Agago-Kalongo TC and Agago; Ajuman-Oyilo II, Ajuman, Alere and Nyamanzi; Pakwach-Pacego and Patong; Kiryadongo-Bweyale and Moyo-Moyo Policy briefs and info packs for declaration of Kalagala-Itanda Falls Area as Special Conservation Area under the National Environment Act of 2019 were prepared. Consulted stakeholders in the Districts of Jinja, Buikwe and Kayunga on the declaration of Kalagala-Itanda Falls site as Special Conservation Area and a Cabinet memorandum on declaration of Kalagala-Itanda Site as Special Conservation Area prepared and submitted to Cabinet Secretariat for consideration. A policy brief on the declaration of the Kalagala-Itanda Offset Area as Central Forest Reserve under the National Forestry and Tree Planting Act of 2003 was prepared and the necessary documentation on Kalagala-Itanda Offset Area submitted to Parliament for approval to gazette Kalagala-Itanda as Central Forest Reserve.

<b>Total Output Cost(Ushs Thousand):</b>	<b>35,000</b>	<b>17,914</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	35,000	17,914	0
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

Kalagala offset management plan implemented through restoration of 80ha of degraded areas in CFRs under Mabira ecosystem, demarcation of 100Km of the protection zone of the River Nile Bank and River bank boundary planting of 100 Km with live markers. Sustainable Mountain Strategy implemented	Restoration Planting of 250 Ha of degraded sections of Mabira was conducted using 100,000 indigenous tree species. The planted areas were maintained during the quarter. 200 Ha of degraded sections on both sides of the Protection Zone of River Nile were restored with bamboo. This area stretches from Owen Falls to Isimba Hydro-power dam. 300 pillars for demarcating the River Nile banks were procured and have been stored at Kangulumira sub-county.  Restoration maintenance of 200ha along the River Nile and 250ha of restoration area in Mabira is still ongoing.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>471,598</b>	<b>233,471</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	471,598	233,471	0
AIA	0	0	0
<b>Output: 03 Policy, Planning, Legal and Institutional Framework.</b>			
EIA reports Reviewed  Local Governments supported in preparation of Local Government Budget Framework Papers.  Project proposals prepared	A project proposal (Strengthening the productivity of Mountains Elgon & Rwenzori & Resilience of Communities in the ecosystems for sustainable development) was prepared and awaiting the internal approval processes.  Environment and Social Impact Assessment reports for the Green Climate Fund project in Pallisa, Bushenyi were prepared. Also undertook assessment of proposed restoration sites in Sheema, Kanungu and Ntungamo districts. Supported the Forestry Sector Support Department to prepare Environment safeguards for proposed project in responses to refugees. Reviewed the Environment and Social Impact Assessment Report for Tilenga Feeder Oil and Gas pipeline. The following projects under the Ministry of water and Environment were supported to Implement Environment and Social Safeguards: • 20 Water for Production investments; • The LEAF project; • EURECCA • The GCF project; Participated in the Budget Framework consultation workshops to support local governments to plan and budget for environment and natural resources management for the planning cycle for FY 2020/21. Draft proposal to support decentralized environment and natural resources management was prepared.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	6,000	4,500	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

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

Local Governments monitored, supervised and inspected for compliance.	5 districts were monitored and inspected for compliance. These include; Ntungamo, Kabarole, Sheema, Mitoma, Kikube and Hoima		
MDAs and LGs Technically supported and back-stopped.	Monitored and supervised the restoration of 200 Ha of degraded sections on both sides of the Protection Zone of River Nile with bamboo in the districts of Jinja, Kamuli, Kayunga and Buikwe.		
Oil and gas exploration activities inspected and monitored for compliance.	Monitoring and inspection of refugees' settlements and host communities in the districts of Kiryandongo, Lamwo, Koboko, Adjumani, Yumbe and Arua with support from the OPM. Supported formation of Jinja District and Butagaya Sub- county Environment Committees and oriented them of Kalagala Sustainable management planned activities and implementation.		
Multilateral Environmental Agreements implementation (MEAs) coordinated.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>23,542</b>	<b>17,065</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	23,542	17,065	0
AIA	0	0	0

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

MDAs and LG staff trained on sound solid waste and chemical management.	Supported formation of Jinja District and Butagaya Sub county Environment Committees and oriented them of Kalagala Sustainable management planned activities and implementation.		
MDAs and LG staff trained on ENR planning.			
WMDZ, TSUs Water Facilities trained on ENR mainstreaming.	Trained Jinja District and Butagaya Sub county Environment Committees on how to monitor and implement the Kalagala Sustainable Management plan.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>66,000</b>	<b>33,000</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	66,000	33,000	0
AIA	0	0	0

#### Output: 06 Administration and Management Support

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

General Staff Salaries paid Staff recruited, managed, appraised and mentored Office and IT equipment (computer sets and accessories, data storage disks) maintained. Office Stationery procured Office Welfare and Entertainment materials procured and supplied Purchase of Office and ICT Equipment, including Software Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured	General staff salaries for the quarter were paid. Adverts for approved staff positions under DESSS were solicited. DESSS staff were well managed, appraised and monitored in line with their individual operating plans. Office and IT equipment (Computer sets and accessories, data storage disks) were maintained. Printing materials, toner, small office equipment were procured. Office welfare and entertainment materials were procured and supplied. equipment, including software. Vehicle maintained and serviced (Repairs, replacement of oils and filters, etc) Fuel procured DESSS vehicles were repaired, serviced and fuel procured. Office and ICT equipment were procured.	General Staff Salaries paid; Staff recruited, managed, appraised and mentored; Office Stationery procured; Office welfare and Entertainment materials procured and supplied. Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured; Vehicle tyres procured; Small office equipment procured.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>242,377</b>	<b>124,892</b>	<b>159,455</b>
Wage Recurrent	159,455	79,581	159,455
NonWage Recurrent	82,922	45,311	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>844,517</b>	<b>430,841</b>	<b>159,455</b>
<i>Wage Recurrent</i>	<i>159,455</i>	<i>79,581</i>	<i>159,455</i>
<i>NonWage Recurrent</i>	<i>685,062</i>	<i>351,260</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:15 Forestry Support Services

#### Sub Program Profile

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

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>

**Output: 01 Promotion of Knowledge of Enviroment and Natural Resources**

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

4 National Tree Planting Days commemorated in districts which will be agreed on Guidelines on Charcoal trade in Uganda printed and disseminated Promotional news print forestry materials produced and published.	Commemorated international youth day in Jinja district with the Ministry of Gender Labour and Social Development under the theme "Transforming education for responsible citizenship and employment creation". Completed the preparation of the Charcoal trade guidelines. These will subsequently be presented to senior management for endorsement and top policy for approval. Promotional newsprint material and forestry produced and disseminated in leading news agencies.  The department participated in the Walk from Najembe Ecotourism site in Mabira to River Rwizi in Mbarara ahead of the Uganda Water and Environment week celebrations.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>90,000</b>	<b>52,500</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	90,000	52,500	0
AIA	0	0	0
<b>Output: 02 Restoration of degraded and Protection of ecosystems</b>			
1000 Hectares of woodlot and avenue trees planted during the national tree planting days	A total of 2,102,350 assorted seedlings supplied to farmers in the districts of Kasese, Rubirizi, Ibanda, Bundibugyo, Butaleja, Tororo, Maracha, Madi Okollo, Sironko, Manafwa Namiyingo, Bulambuli and Kween		
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,800,000</b>	<b>614,181</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	1,800,000	614,181	0
AIA	0	0	0
<b>Output: 03 Policy, Planning, Legal and Institutional Framework.</b>			
National Forestry Policy and legislation reviewed and documented	Drafted a cabinet memo for internal review. Planned for a regulatory impact assessment to accompany the cabinet memo. This is due process to enable the sector resolve on reviewing the policy.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>186,000</b>	<b>116,405</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	186,000	116,405	0
AIA	0	0	0
<b>Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Forestry activities in 10 selected Local Governments inspected and monitored		Undertook monitoring of districts supported with seedlings for tree planting in the April-May planting season. This covered the districts of Kamwenge, Isingiro, Rukungiri, Kabale, Rubanda, Kyegegwa. Seedlings survival stood at 90%. Undertook field visits in the refugee settlement areas with the objective of identifying their environmental challenges and the partners working to address them. These partners include UNHCR working with NFA is supporting refugees and hosting communities to establish woodlots for fuel wood and poles for construction.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>60,000</b>	<b>50,777</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	60,000	50,777	0
AIA	0	0	0

#### Output: 06 Administration and Management Support

Stationery and office consumables procured; Key FSSD Staff maintained; Payment of office utilities		Office stationery and consumables for the quarter procured. Staff salaries and allowances paid	Stationery and office consumables procured; Key FSSD Staff maintained; Payment of office utilities
<b>Total Output Cost(Ushs Thousand):</b>	<b>244,303</b>	<b>126,668</b>	<b>166,832</b>
Wage Recurrent	166,832	78,818	166,832
NonWage Recurrent	77,471	47,851	0
AIA	0	0	0

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

Environment Protection Police Force supported		Environment protection police force activities supported	
<b>Total Output Cost(Ushs Thousand):</b>	<b>40,000</b>	<b>7,356</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	40,000	7,356	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,420,303</b>	<b>967,888</b>	<b>166,832</b>
<i>Wage Recurrent</i>	<i>166,832</i>	<i>78,818</i>	<i>166,832</i>
<i>NonWage Recurrent</i>	<i>2,253,471</i>	<i>889,070</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:16 Wetland Management Services

#### Sub Program Profile

**Responsible Officer:** Mr. Oloya Collins; Commissioner Wetland Management

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)		Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 06 Administration and Management Support</b>			
<p>127 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.</p> <p>International, regional and National conservation meetings represented.</p> <p>WMD BFPs and procurement plans prepared and submitted to PPD. Monthly staff meetings conducted.enr issues papers prepared and presented at LG workshops.</p> <p>Annual and quarterly reports prepared and submitted to PPD.</p> <p>Stakeholders in wetland management effectively monitored and coordinated.</p> <p>Wetlands Management Department and 04 RTSU well equipped and functional.</p> <p>Approved staff positions filled and a further critical staff requirements submitted to PS.</p> <p>38 staff fully supervised and appraised to perform key result areas.</p>	<p>Wetlands Management Department and the 04 Regional Technical Support Units were well equipped with office stationary, printing paper, toner for the day to day operations of the department and the regional offices. Interviews were conducted to fill the vacant positions, pending posting of successful candidates to respective project areas. 38 Wetlands Management Department staff were fully supervised and appraised to perform key result areas.</p>		<p>130 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.</p> <p>International, regional and National conservation meetings represented. 38 staff fully supervised and appraised to perform key result areas.</p> <p>Stakeholders in wetland management effectively monitored and coordinated.</p> <p>Wetlands Management Department and 04 RTSU well equipped and functional. WMD BFPs and procurement plans prepared and submitted to PPD. Monthly staff meetings conducted. ENR issues papers prepared and presented at LG workshops.</p> <p>Annual and quarterly reports prepared and submitted to PPD.</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>547,816</b>	<b>385,402</b>	<b>461,727</b>
Wage Recurrent	461,727	336,036	461,727
NonWage Recurrent	86,089	49,366	0
AIA	0	0	0
<b>Output: 51 Operational support to private institutions</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Community policing undertaken; Special operations to support districts targeting the most affected wetland(s) carried out. Subsistence allowance paid to Environment Protection Police Unit. Patrols (routine/post-restoration) and compliance monitoring conducted; Command and control (field inspections) undertaken; Investigations and prosecutions conducted;	Community policing was undertaken in North, Central, Western and Eastern Uganda and special operations to support districts targeting the most affected wetland (s) carried out. Subsistence allowance was paid to EPPU. 6 Improvement Notice (s)/Restoration orders were served to non-complying entities in time. Routine patrols and post restoration surveillance were conducted during the quarter. Investigations related to wetland degradation crimes were undertaken and prosecutions conducted.		
The functionality of the RAMSAR center for East Africa support.	Regular compliance monitoring was conducted; Vehicle numbers UAY 225X, UAQ 821W, and UAT 096U were fined 1,000,000 each and there after a compliance agreement made with them to desist from buying illegal sand. Trucks Reg No. UBE 157/156U and UBA 581C were impounded and each fined 2,000,000. 07 wetlands degradation cases were technically supported for prosecution as; • SD/13/29/8/2019 of Ngando Police Station, Butambala District • SD/13/29/8/2019 of Ngando Police Station, Butambala District • SD 60/19/07/2019 at Nateete Police Station. The RAMSAR center for East Africa was supported. Office space, furniture and equipment were provided.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>656,725</b>	<b>486,223</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	656,725	486,223	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,204,540</b>	<b>871,625</b>	<b>461,727</b>
<i>Wage Recurrent</i>	<i>461,727</i>	<i>336,036</i>	<i>461,727</i>
<i>NonWage Recurrent</i>	<i>742,814</i>	<i>535,589</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 2019/20 and 2020/21

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Promotion of Knowledge of Environment and Natural Resources</b>			
5000 farmers trained on alternative energy conservation technologies 90,000 farmers trained in Integrated Natural Resources Management		Kickstarted engagement meetings with key parties to workout modalities for implementing MoU with UNACC -2 Technical reports including the Training Needs Assessment and Training Modules for Natural Resources Based Income Generating Activities (IGAs) and Agroforestry and Conservation Farming prepared.	4 e-newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced  40 Radio talk shows on project activities undertaken Awareness on (i) Soil and Water Conservation techniques, (ii) Agroforestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 90,683 farmers in 5 catchment areas
<b>Total Output Cost(Us\$ Thousand):</b>	<b>225,980</b>	<b>9,000</b>	<b>2,436,554</b>
GoU Development	20,000	9,000	350,257
External Financing	205,980	0	2,086,297
AIA	0	0	0
<b>Output: 02 Restoration of degraded and Protection of ecosystems</b>			
Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted Integrated Soil and Water conservation in irrigation scheme catchment areas improved Sustainable forest Management enhanced in Watershed areas (forest regeneration, agro forestry)		i)Draft ToRs for skills enhancement in gender mainstreaming into INRM activities and in general aspects for women & youth prepared (ii) Final Training Needs Assessment Report prepared (iii)Minutes of Negotiation and draft Contract for skills enhancement in forestry planning and management submitted to the Bank for a No Objection (iv) 1000 IEC materials for INRM aspects prepared (v) 15 radio talk shows conducted Submitted Standard Bidding Document (SBD) and Special Procurement Notice (SPN) for Construction of Sedimentation, Siltation and Erosion Control structures to the Bank(ADB+NDF) for a No Objection -Draft ToRs for preparation of Forest Management Plans of Local Forest Reserves & PNFs and CFS in place -50% of boundaries for selected Local Forest Reserves opened and demarcated -34 DFOs trained in post seedlings care.	14,000ha of farmlands and 500ha of wetlands restored through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,620,055</b>	<b>13,719</b>	<b>500,000</b>
GoU Development	20,000	13,719	500,000
External Financing	1,600,055	0	0
AIA	0	0	0
<b>Output: 03 Policy, Planning, Legal and Institutional Framework.</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

85% , 85% and 100% Institutional Support to Farmer Based Management Organisations for LOT1 (Tochi and Wadelai), LOT2(Mubuku-2, Doho-2 and Ngenge) and Olweny Irrigation Schemes achieved respectively

-Disseminated Customized Model for Irrigation Schemes Management Structure for Mubuku-2, Doho-2, Ngenge, Tochi and Wadelai

Acquisition of Environmental and Social Impact Assessment Certificates for Sipi, Unyama and Namalu irrigation schemes Environmental Social Impact Assessment (ESIA) for Namatala, Sipi, Unyama, Namalu and 96 Small Scale Irrigation Schemes

Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes  
Resettlement Action Plans(RAPs) for Namatala, Sipi, Unyama and Namalu  
Large scale irrigation schemes prepared  
Retreat to review implementation of Environment and Social Safeguards

Support to 40 districts to monitor and supervise project activities including tree planting and agribusiness interventions in the water catchment areas of Mubuku-2, Wadelai, Tochi, Wadelai, and Ngenge

Support to Technical Support Units(TSUs) to monitor and supervise tree planting in the water management zones of Lakes Victoria, Kyoga, Albertine and Upper Nile

<b>Total Output Cost(Ushs Thousand):</b>	<b>1,365,000</b>	<b>5,000</b>	<b>5,547,051</b>
GoU Development	10,000	5,000	3,202,302
External Financing	1,355,000	0	2,344,749
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

20 Radio talk shows, 55 site meetings, 5 farmers' exchange visits, 4 Project Steering Committee Meetings, 4 Project Review and Planning meetings, and 20 field monitoring and supervision visits conducted M&E System fully operational Project Visibility Enhanced	-Held 15 Radio talk shows, 45 site meetings, 1 Project Steering Committee Meeting, 1 Project Review and Planning meeting and 10 field monitoring and supervision visits. -Held 1 exchange visit to South Africa between 13-17 January to benchmark on sustainable development and management of irrigation schemes. -Updated the Web-based M&E System to 98% level of completion 5th Edition FIEFOC-2 e-Newsletter (January-March 2020) and other branded materials such as Memory Cards and Key holders produced.	3 detailed studies on; key enterprise value chains, potential adoption of the project interventions by the households and viability of on-farm and non-farm employment opportunities. Coordination, routine monitoring and supervision of implementation of Environment and Social Safeguards  Design review and supervision of 96 Small Scale irrigation scheme infrastructure and facilities  End of project review/preparation of Project Completion Report (PCR) Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes Performance assessment and management enhancement for Mubuku-1, Doho1 and Agoro irrigation schemes Project Steering Committee Meetings, Project Review and Planning meetings, Inspection and Verification of project activities by the Internal Audit, routine field monitoring and evaluation field visits and conducted Routine supervision of construction of Irrigation Schemes Infrastructure and facilities under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District conducted	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,846,084</b>	<b>242,580</b>	<b>8,736,142</b>
GoU Development	400,000	242,580	1,939,184
External Financing	2,446,084	0	6,796,958
AIA	0	0	0
<b>Output: 05 Capacity building and Technical back-stopping.</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

<p>1 National and 5 District Environment and Social Safeguards Monitoring Committees trained          100 Youth and women agro-preneurs skilled and supported in agro-enterprise businesses          1000 farmers trained in agribusiness skills, commodity bulking and collective marketing          50 Farmer organisations' capacity in Financial accessibility enhanced          500 Farmers empowered in post harvesting and Food processing technologies, phytosanitary and product standardisation          500 Farmers trained in Climate Smart Agriculture (CSAs)          60 technical reports on backstopping of Civil works at the six irrigation schemes(Mubuku-2, Wadelai, Tochi, Doho-2, Ngenge and Olweny) prepared          80 staff trained in Results Based Monitoring &amp; Evaluation, Planning and Budgeting          9000 farmers trained in irrigated agronomy, soil and land improvement practices          Performance for sustainable management of Farmers' Based Management Organisations for Mubuku-1 in Kasese, Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo assessed and enhanced.          Post construction support to farmers in agronomy for improved production and productivity in Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo district carried out</p>	<p>Held 5 District level trainings in Environment and Social-Safeguards monitoring for Kasese, Butaleja, Kween, Oyam and Pakwach DLG          Disbursed UGX 1.63b to support 62 Agri-preneurs as follows: Kasese(20), Butaleja (16) and Kween(26).          -Granted a No Objection to advertise for consultancy services to train farmers in agribusiness skills, commodity bulking and collective marketing.          Prepared final Inception Report for Capacity Building of farmers in Financial Management and Accessibility.          -Prepared Inception Report for capacity building of farmers in Post-Harvest Handling, food processing and product standardisation.          - Actual training to begin during the 4th quarter          -Prepared Final Rapid Assessment Report for training farmers in Climate Smart Agriculture. Actual training to begin during the 4th quarter          45 reports on technical backstopping of Civil works at the 5 irrigation schemes (Mubuku-2, Wadelai, Tochi, Doho-2 and Ngenge) prepared.          40 members of the District Technical Support Teams of Kasese, Butaleja, Kween, Oyam and Pakwach DLGs trained in Results Based Monitoring &amp; Evaluation, Planning and Budgeting          -Trained a total of 120 farmers in Ngenge, Doho-2, Mubuku-2 and Wadelai in nursery bed preparation and management, seed selection, planting, transplanting and spacing            Trained about 3000 members of the Water User Associations in Water Management          -Established demo- plots and Participatory Technology Development sites (PTDs) for testing technologies at 4 schemes save for Tochi.</p>	<p>1,000 Farmers capacity in horticultural/Seedling production value chain systems enhanced          10,000 farmers trained in agribusiness skills, commodity bulking and collective marketing          10,000 farmers trained in Climate Smart Agriculture.          10,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced          100 Youth and women agri-preneurs skilled and supported in agro enterprise businesses          12,500 farmers trained in irrigated agronomy, soil and land improvement practices          120 staff trained in results-based M&amp;E, Planning and Budgeting.          4 Stakeholders' exchange visits during construction of the 5 irrigation schemes          5,000 Farmers empowered in financial accessibility and management</p>	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>15,318,938</b>	<b>35,000</b>	<b>14,829,611</b>
GoU Development	50,000	35,000	2,582,072
External Financing	15,268,938	0	12,247,539
AIA	0	0	0

### Output: 06 Administration and Management Support

<p>Operations Support          Financial management and accounting System in place          Timely procurement of goods, services and works carried out</p>	<p>Carried out routine office work including preparation of reports, fast tracking of payments and fleet management          -Processed all payments using IFMS            -Generated monthly and quarterly financial statements using IFMS.          Overall progress in procurement of goods, works and services at different stages stood as follows: 34 out of 53 procurements were at Contract Management stage and 19 were ongoing at different levels.</p>	<p>Multi-sectoral monitoring and supervision of project activities undertaken          Operation and Maintenance costs; Vehicles &amp; Motorcycles, Office premises, equipment and furniture          Technical and Support staff emoluments</p>
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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

<b>Total Output Cost(Ushs Thousand):</b>	<b>2,388,000</b>	<b>172,153</b>	<b>3,859,456</b>
GoU Development	250,000	172,153	994,554
External Financing	2,138,000	0	2,864,902
AIA	0	0	0

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

<p>200 hectares to Wapala extended 40 new small scale irrigation schemes countrywide identified and feasibility studies conducted Construction of Wadelai to 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100% levels of completion Designs for 96 Small Scale Irrigation Schemes Hydraulic Improvement works at Agoro Irrigation Scheme to 100%; Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion Irrigation works in Agoro Irrigation Scheme Irrigation works in Mubuku-I scheme</p>	<p>Approval of contract variation for additional Works, Goods and Services at Wadelai, Tochi, Doho &amp; Ngenge</p> <p>Prepared Final Inception Report for 36 proposed small scale irrigation schemes In the Northern Region. Whereas in the Western so far completed 30 designs and Eastern 14.</p> <p>Constructed: Tochi in Oyam District to 92.0% level of completion, Mubuku-II in Kasese District 68.0%, Doho-II in Butaleja District to 83.0%, Ngenge in Kween District to 89.9%, Wadelai in Pakwach/Nebbi districts to 55.0% and Olweny in Lira district to 99%</p> <p>Prepared Final Inception Report for 36 proposed small scale irrigation schemes In the Northern Region. Whereas in the Western so far completed 30 designs and Eastern 14.</p> <p>Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking pre-construction activities such as Resource mobilization (Personnel and Equipment) -GRP pipes delivered. -Submitted to Parliament proposals for construction of new irrigation schemes; 3 under IsDB(Unyama(Pabbo), Siipi (Bulambuli) and Namalu(Nakapiripirit), 96 Small Scale Irrigation Schemes under BADEA and Namatala in Budaka and Mbale districts under KEXIM. -Community Mobilization and Sensitization ongoing in the different catchments Hydraulic Improvement of works at Agoro Irrigation Scheme ongoing: -undertaking Resource mobilization (Personnel and Equipment). -GRP pipes delivered. Remedial works in Mubuku-I ongoing</p>	<p>5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed.</p> <p>500 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai Catchment Areas installed.</p> <p>6 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.</p> <p>96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems.</p> <p>Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme</p> <p>Detailed design for Unyama(Pabbo), Siipi (Bulambuli) and Namalu(Nakapiripirit) completed</p> <p>Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established</p> <p>Land compensation for PAPs in Unyama (Pabbo), Siipi(Bulambuli) Namalu (Nakapiripirit) and Namatala in Mbale and Budaka</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>92,839,446</b>	<b>28,248,705</b>	<b>46,825,342</b>
GoU Development	18,580,000	6,931,434	4,073,383
External Financing	74,259,446	21,317,271	42,751,959
AIA	0	0	0

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

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>636,586</b>
			01 Station Wagon and 01 Double Cabin Pick up for FIEFOC 2 Project purchased 05 Motorcycles for 5 Project Districts purchased

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

GoU Development	0	0	45,807
External Financing	0	0	590,779
AIA	0	0	0

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

Assorted ICT equipment(Computers, Laptops and Accessories) purchased	Prepared SBD for assorted ICT equipment (Computers, Laptops and Accessories)	Assorted ICT equipment (Computers, Laptops and Accessories) purchased	
<b>Total Output Cost(Ushs Thousand):</b>	<b>126,500</b>	<b>0</b>	<b>106,000</b>
GoU Development	20,000	0	106,000
External Financing	106,500	0	0
AIA	0	0	0

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

Assorted specialised machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes)equipment procured	Granted No Objection to purchase assorted specialized machinery and equipment(Post-harvest handling, Value addition and Threshers, Back-hoes)equipment	Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,000</b>	<b>5,000</b>	<b>17,811,446</b>
GoU Development	10,000	5,000	1,104,941
External Financing	0	0	16,706,505
AIA	0	0	0

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

Office and Residential Furniture and Fittings procured	Granted No Objection by ADB to purchase assorted office furniture and fittings	Assorted office and residential furniture and fittings procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>45,000</b>	<b>5,000</b>	<b>41,999</b>
GoU Development	20,000	5,000	20,000
External Financing	25,000	0	21,999
AIA	0	0	0

#### Output: 79 Acquisition of Other Capital Assets

5.6 million seedlings for catchment protection in the five irrigation schemes distributed	Signed Contracts to supply seedlings under ADB and NDF funding. Distribution of seedlings planned for 4th quarter during the rainy season.	1.5 million assorted tree seedlings under distributed in Albertine, Northern and Eastern Regions to redress high deforestation  3.5 million assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai	
<b>Total Output Cost(Ushs Thousand):</b>	<b>5,600,000</b>	<b>4,399,997</b>	<b>9,919,316</b>
GoU Development	4,400,000	4,399,997	4,152,000
External Financing	1,200,000	0	5,767,316

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>122,385,003</b>	<b>33,136,154</b>	<b>111,249,503</b>
GoU Development	23,780,000	11,818,883	19,070,500
External Financing	98,605,003	21,317,271	92,179,003
AIA	0	0	0

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

#### Sub Program Profile

*Responsible Officer:* Olloya Collins - commissioner wetlands

*Objectives:* To restore wetland hydrology and associated catchment; to promote improved agricultural practices and alternative livelihood options in areas surrounding wetlands; to help farmers to access climate in

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)		Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Promotion of Knowledge of Environment and Natural Resources</b>			
<p>A database/Information Management System (IMS) developed; the IMS updated and linked to Local Governments, Directorate of Water Resources Management and Wetlands Management Department.</p> <p>The database and platform operated and maintained.</p> <p>Stakeholder affected by the cancellation of titles in wetlands mobilized and informed. World Wetlands Day commemorated. National Wetlands Status report completed and disseminated.</p>	<p>20 technical staff from selected institutions have been trained in the use of Open Data Kit (ODK) in data collection. The intention of the training is to equip officers with the relevant skills in data collection at local level (specific wetland sites) and linking it with NWIS at the center.</p> <p>The information Management system is in the final stages of development. The existing National Wetlands Information System was updated and maintained. A total of 150 stakeholder from the three urban centers of Wakiso district were consulted. The urban centers include Wakiso Town council, Kiira and Entebbe municipalities. The main purpose of the consultations was to share the intended cancellation of titles with the political and technical leadership from Wakiso District Local Government.</p> <p>The draft National Wetlands Status report is in place and further consultations are projected to be undertaken in the 4th quarter to improve the report.</p> <p>The World Wetlands Day was commemorated in February 2020 in Bushenyi district.</p>		<p>4 regional offices (East, Central, Northern and Western) linked to the National Wetlands Information system.</p> <p>Political and technical leadership in Mukono, Kampala and Wakiso districts sensitized on the cancellation of titles in wetlands.</p> <p>Maps for 44 districts with highly degraded wetlands in the four regions (North, East, Central, West) produced.</p> <p>World Wetlands Day 2021 commemorated.</p> <p>Wetland inventories for 3 districts of Nwoya, Kitgum and Omoro conducted.</p> <p>Wetlands mapped across the country and status report produced.</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>75,968</b>	<b>37,578</b>	<b>720,000</b>
GoU Development	75,968	37,578	720,000
External Financing	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

AIA	0	0	0
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#### Output: 02 Restoration of degraded and Protection of ecosystems

1,300ha of degraded wetlands restored in Mitooma (Nyamirizi-Kagogo), Buhweju (Kyenzogyera-Mushasha-Rugongo), Kanungu (Nyabusoro), Kisoro (Mutanda-Murehe), Butalejja (Bunghagi), Pallisa (L.Lemwa), Bukedea (Kachuru), Namutumba (Mpologoma), North & Central r

2 water storage and detention facilities constructed to enhance infiltration Nyaruzinga wetland in Bushenyi district and Mpologoma wetland - Namutumba

20 wetland sites earmarked for restoration in Eastern and Western Uganda Surveyed, mapped and necessary data collected.

Beacons and pillars procured to demarcate 500km of restored wetland of Kyenzogyera-Mushasha-Rugongo-Buhweju(50), yabusoro-Kanungu (60), L.Lemwa-Pallisa(40), Mpologoma-Namutumba (60) and 290Km of the restored wetlands in Northern and Central regions.

Community based management plan for the restored wetland of Kyenzogyera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands- Pallisa, Mpologoma wetland - Namutumba developed.

Inventory of 10 selected wetlands in Northern Uganda conducted.

Rapid assessment of 5 RAMSAR sites (Mabamba-Mpigi, L.Nakuwa, Marchison Falls-, Sango Bay, L.George) conducted; RAMSAR Management plans reviewed; RAMSAR Management structures established; RAMSAR Management Plans developed and implemented.

A cumulative of 4171.4 ha were restored across the country. The critical wetlands restored include; Kandenkye- Ruhorobero located in Sheema, Rufuha located in Ntungamo, Kulu Amata Wetland in Agago district, Kibimba Wetland System in Gomba District, Ntungwa - Nyabushoro wetland in Kanungu district, Lwere and Agu wetlands in Bukedea and Ngora respectively, Gulu, Kole and Apac critical wetlands.

In order to enhance stakeholder involvement, communities participated in the restoration processes of Kandenkye-Ruhorobero and Rufuha located in Sheema and Ntungamo respectively, 10 public consultations and awareness meetings were conducted at sub-county and parish levels. These meetings were intended to increase community participation and ownership of the restoration process.

Construction works for the water retention facility in Nyaruzinga wetland in Bushenyi district and Kandenkye-Ruhorobero wetland in Sheema district were completed, awaiting commissioning.

Boundaries of 5 wetlands located in Eastern and South Western Uganda were demarcated and maps indicating their boundaries finalized. These wetlands include; Kandenkye-Ruhorobero, Sheema district, Rufuha, Ntungamo district, Ntungwa Nyabushoro, Kanungu district, Limoto-Pallisa and Soroti.

Maps for the 3 wetland sites earmarked for restoration in Western Uganda (Kandenkye-Ruhorobero, Sheema district, Rufuha, Ntungamo district and Ntungwa Nyabushoro, Kanungu district.)were disseminated to the District Local Governments of Sheema, Ntungamo and Kanungu where the wetlands are located. The maps are to be used by these LGs to sensitize local communities about wetland boundaries and the importance of protecting them.

A cumulative total of 296.3 Km of wetland boundaries of Kibimba Wetland (52.15 Km) in Gomba District, Kato-Mayanja wetland (43.34 Km) in Wakiso District; 20km for Nyakambu wetland in Sheema district, Nyamirembe wetland boundaries (60.9Km) in Kizinda- Kigoma Town Council, Nkanga Sub-county, Nyabubare Sub-county and Ishaka-Bushenyi Municipality- Bushenyi district, Namakole wetland boundary (20.7Km) in Nakaloke and Namanyoni sub-counties, wetland boundaries of Soroti and Asuret sub-counties (25.3) in soroti district, Lwere wetland in Bukedea (25Km), Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit

12 water storage & retention facilities constructed to enhance infiltration in wetland systems of Ihimbo-Mashakwe in Rukungiri district, Nyamuhizi – Kagogo in Mitooma,Kyenzogyera - Mushasha-Rugongo in Buhweju,Mpologoma-Namutumba, Kaliro,Kibuku,Butalejja 16,500 ha of degraded wetlands restored in Kwania, Pakwach, Nakapiripirit, Gulu, Kole,Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai, Ibanda,Kitagwenda,Rukungiri, Kabale,Rubirizi, Mitooma,Budaka,Namutumba,Kibuku,Butalejja&Kaliro, 7 Wetland Management Plans developed in Rufuha-Ntungamo,Ihimbo-Mashakwe-Rukungiri, Kidubure – Ibambe-Rubirizi,Nyamuhizi – Kagogo -Mitooma, Kandenkye – Ruhorobero Sheema,Kanjobe – Kabanyonyi- Kabale Nyamwamba-Kasese. Nkonka-Buvuma,Kiyanyanja-Kaku-Lwengo,K 700Km of critical wetlands boundaries demarcated in Masaka,Buvuma, Buikwe Lwengo,Bukomasimbi,Mubende, Apac, Kole,Kitgum,Yumbe,Moroto, Rukungiri,Kabale,Ntungamon,Rubirizi,Sheema,Budaka, Namutumba, Bugiri, Kibuku, Serere-karamojo, Butalejja, Mbale&Kaliro. Demarcation of 100Km along the Rivers of R.Nile (Kamuli and Nazigo-Kayunga), Wambabya (Hoima) and L.Kwania (Apac) undertaken: Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken. Lake Victoria drainage basin wetlands gazetted. Ramsar Site Management Committees (Lutembe, Nakuwa, Bisina and Opeta) established and trained Restoration needs assessment for Nyamuriro and Kashambya Rushebeya wetlands located in Rukiga and Rubanda districts in Western Uganda and Lwere and Orapada wetland located in Butebo and Kumi districts in Eastern Uganda undertaken.

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# Vote :019 Ministry of Water and Environment

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## SubProgramme Annual Workplan Outputs

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### Programme : 09 05 Natural Resources Management

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	(36.3Km).		
	5000 pillars were delivered across the country to the various DLGs to mark specific wetlands earmarked for demarcation during the FY. Four community based wetland management plans for the restored wetlands in the districts of Pallisa, Kanungu, Namutumba and Buhweju were developed. The wetlands covered by the Management plans include; Lake Lemwa wetland (Pallisa district), Ntungwa – Nyabushoro (Kanungu district) and Kyenjogera (Mushasha) located in Buhweju district.		
	Rapid assessment of 2 RAMSAR sites of Sango bay-Musambwa island and Mabamba Bay in Mpigi district was conducted.		
	Detailed resource mobilization, review, updating and finalization of Sango bay-Musambwa island RAMSAR Management Plan was completed with management structures established.		
	The consultation process for the Management Plan for Mabamba Bay RAMSAR site in Mpigi district was initiated, with stakeholder consultations completed.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,901,888</b>	<b>1,489,936</b>	<b>946,970</b>
GoU Development	1,901,888	1,489,936	946,970
External Financing	0	0	0
AIA	0	0	0
<b>Output: 03 Policy, Planning, Legal and Institutional Framework.</b>			

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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

<p>1 Wetland City of Masaka municipality accredited as a wetland city by RAMSAR secretariat accredited. Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA,LGs); ENR Good Governance Working Group Secretariat in place and functional; Wetland Advisory Group (WAG) functional; Wetland policy/bill reviewed and presented to cabinet for approval.</p>	<p>100 community members including Nabajjuzi and Nabugabo Ramsar site management committees were mobilized to support the accreditation process.</p>	<p>Bankable proposals developed for; (1) Updating the National Wetlands Inventory. (2) Conservation of Bio-diversity in Restored Wetland ecosystems. (3) Conservation of biodiversity in Ramsar sites. Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA,LGs); ENR Good Governance Working Group Secretariat in place and functional; Wetland Advisory Group (WAG) functional; Wetland policy/bill reviewed and presented to cabinet for approval.</p>	
<p>District and sub-county council consultations for the accreditation process of Masaka Municipality as a RAMSAR wetland city were conducted in Masaka district. Conducted 05 Joint Multi- sectoral wetlands compliance inspections, monitoring and enforcement field activities in Mpigi and Masaka Local Governments, signed compliance agreement with HRBN contractors in Bukatata and issued environment improvement notice issued to Zhong bang industries where 10 acres of degraded wetland were secured. The ENR Good Governance Working Group and the Wetland Advisory Group (WAG) are functional; through these groupings, cabinet memos were prepared and presented to Cabinet. These include among others, the Cabinet memo on ENR status and mitigation measure to address the degradation of wetlands which was highly appreciated. It was recommended that the degradation strategy should be to aligned to the GoU strategic objective of moving the citizens from peasant based agriculture to middle income through industrialization and use of alternative energy sources.</p>	<p>Technical Task force reviewed the Wetland Policy and Draft Bill and harmonized the two. Initiated the development of the Regulatory Impact Assessment (RIA).</p>		
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>149,032</b></p>	<p><b>104,006</b></p>	<p><b>240,000</b></p>
<p>GoU Development</p>	<p>149,032</p>	<p>104,006</p>	<p>240,000</p>
<p>External Financing</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>AIA</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><b>Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b></p>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

<p>28 on-going projects with EIAs audited for compliance; 30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. 120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 127DLGs; 127 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines;</p>	<p>4 on-going projects with EIAs were audited for compliance; 4 EIAs and Project briefs on proposed development in or near wetland were reviewed and evaluated for compliance. District Local Government were technically supervised, supported and backstopped; the districts technically backstopped include; 10 districts of West Nile(Pakwach, Nebbi, Zombo,Arua, Maracha,Koboko, Yumbe, Moyo, Adjumani, Madi Okollo); 9 districts in Eastern Uganda (Mbale, Pallisa, Kibuku, Jinja, Butaleja, Kaliro, BugweriIganga, Bukedea and Soroti) and two districts Central Uganda (Mpigi and Masaka). 1 compliance agreement was signed with HRBN contractors and an environment improvement notice issued to Zhong bang industries where 10 acres of degraded wetland was secured. Wetland Management Department in conjunction with the Environment Protection Police Unit (EPPU) conducted compliance monitoring and enforcement in Mbale, Pallisa, Jinja, Butaleja, Kaliro, Bugweri, Iganga, Bukedea, Soroti and Kibuuku, where 17 degraders were arrested, 2 juvenile released, 11 released on court bail and 4 convicted to two years; Entebbe Kitinda wetland- where the arrested 5 suspects were released on bond, fined 12 millions UGX and signed compliance agreement. Gulu- where 4 suspects were arrested and 1 released under unclear circumstances, impounded 4 trucks detained in Gulu CPS but had transported license from DFO of Gulu, Katonga wetland in Mpigi - Zongbang Industries with Land titles and EIA Certificates; Kibooga- 8 suspects were arrested, 6 appeared in courts, 4 were remanded and 2 released on bail. Impounded 6 vehicles and fined 6,000,000/= express penalties for non-compliance. 07 wetlands degradation cases were supported for prosecution at Ngando Police Station, Butambala District and Nateete Police Station. 10 Improvement notice (s) /Restoration orders were served to non-complying entities in time.</p> <p>Conducted Wetland Compliance Monitoring and District Support, follow up of court cases and prosecution of other wetland degraders and provision for compliance assistance to wetland resource users in Western and central Uganda districts of Mitooma, Buhweeju, Kanungu, Rwampala, Mbarara, Ntungamo, Kabale, Bushenyi Sheema, Masaka, Buvuma, Kalagala, Buikwe, and Mityana</p>	<p>120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 130DLGs. 130 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines. 30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. EIA verification data base specific to wetlands developed.</p> <p>28 on-going projects with EIAs audited for compliance; Oil and Gas exploration and production activities monitored.</p> <p>District Local Governments monitored and supported by DESSS.</p>	
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>65,000</b></p>	<p><b>44,250</b></p>	<p><b>165,000</b></p>
<p>GoU Development</p>	<p>65,000</p>	<p>44,250</p>	<p>165,000</p>
<p>External Financing</p>	<p>0</p>	<p>0</p>	<p>0</p>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

AIA	0	0	0
<b>Output: 05 Capacity building and Technical back-stopping.</b>			
50 District Local Government officers trained in specialized wetland management skills.	Trained 45 District officers on data generation and management and also mitigating gender based violence when implementing wetland activities.	100 district technical officers trained in wetland demarcation and restoration	50 Local Government staff from newly created District Local Governments trained in specialised wetland management.
	Trained 74 LGs from Eastern and South Western Uganda and Wetland Management Department officers on the application of Open data kit for capturing wetland data using smart phones, this is useful in compliance and restoration monitoring and inventory.	(1) Open Data Kit (ODK)	(2) Management planning
	Trained 25 officers from LGs, DEA, DWRM, UNMA, MAAIF and UNDP on Advanced GIS and Remote sensing skills.	(3) Compliance monitoring	Resource efficiency and cleaner production tools promoted through training 20 private sector players to adopt cleaner production technology.
	Trained over 200 wetland users on the wise use of wetland resources focusing on fish farming, wetland edge gardening, among others.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>30,164</b>	<b>21,343</b>	<b>160,000</b>
GoU Development	30,164	21,343	160,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Administration and Management Support</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

<p>International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops;</p> <p>13 project staff (1 project coordinator, 3-Wetlands officers, 2 Wetland restoration officers, 3 machine operators, 2 drivers, 2 DESS officers) recruited; project staff remunerated.</p> <p>Subscription fees for telephone, internet and communication costs paid</p> <p>8 WMD vehicles maintained and functional; office and field equipment maintained;</p> <p>Building Resilient Communities for wetland ecosystems project coordinated and implemented.</p> <p>Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional;</p> <p>Wetland management activities in 127 Local Government (LGs) monitored, supervised and coordinated to perform LGs planned outputs.</p>	<p>International and Regional conservation meetings and sessions (IPBES, COPs etc) were attended.</p> <p>Participated in the World Wetlands Day celebrations conducted in Bushenyi district.</p> <p>Participated in follow up ILBM training by JICA-ILEC in Kisumu -Kenya.</p> <p>Environment and Natural Resources Issues Papers were prepared and presented at Local Government budget workshops that were held across the country.</p> <p>All project staff were remunerated during the quarter. Subscription fees for telephone, internet and other communication costs were paid.</p> <p>Interviews were conducted for the 13 required approved positions for the GCF project, awaiting posting of successful candidates to the project areas.</p> <p>Wetland Management Department vehicles were serviced, maintained and are functional; office and field equipment was maintained; Project staff for the Building Resilient Communities for wetland ecosystems project were remunerated on time.</p> <p>Wetlands Management Department and the 04 Regional Technical Support Units were equipped with office stationary, printing paper, toner for their day to day operations.</p>	<p>Fuel for DESSS Regional and Headquarters operations purchased.</p> <p>5 DESSS vehicles maintained and repaired.</p> <p>International and Regional conservation meetings and sessions (IPBES, COPs etc) attended;</p> <p>Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops;</p> <p>Project staff remunerated. Subscription fees for telephone, internet and communication costs paid.</p> <p>8 WMD vehicles maintained and functional; office and field equipment maintained.</p> <p>Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional.</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>728,948</b>	<b>397,414</b>	<b>830,000</b>
GoU Development	728,948	397,414	830,000
External Financing	0	0	0
AIA	0	0	0

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

<p>01 Single Cabin Pickup mounted with Crew Seat procured;</p> <p>10 motor cycles procured;</p> <p>05 tents (5-man tents) procured; Assorted oils, lubricants and vehicle tyres procured.</p>	<p>01 Single Cabin Pickup mounted with Crew Seat was procured and delivered; 10 motor cycles were procured and delivered; 05 tents (5-man tents) were procured and delivered; Assorted oils, lubricants and vehicle tyres were procured to support the EPPU routine wetland compliance monitoring and enforcement activities.</p>	<p>14 off road motor cycles(10 for EPPU &amp; 4 for local governments (Rukiga, Rubanda, Kumi and Butebo) procured;</p> <p>05 tents (5-man tents) procured;</p> <p>5 Laptops procured to support EPPU activities and;</p> <p>Assorted oils, lubricants and vehicle tyres procured.</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>350,000</b>	<b>201,079</b>	<b>1,350,000</b>
GoU Development	350,000	201,079	1,350,000
External Financing	0	0	0
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

			10 Laptops and 6 printers, 1 computer, and software procured for Wetlands Management Department.
			4 Laptops procured for DESS regional coordination offices:
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
GoU Development	0	0	90,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,301,000</b>	<b>2,295,606</b>	<b>4,501,970</b>
<i>GoU Development</i>	<i>3,301,000</i>	<i>2,295,606</i>	<i>4,501,970</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:1613 Investing in Forests and Protected Areas for Climate-Smart Development

#### Sub Program Profile

*Responsible Officer:* 1. Mrs. Margaret Athieno Mwebesa Assistant Commissioner, Forestry/Alternate FIP NFP (Technical)

*Objectives:* a. Objective 1: To improve management of forest protected areas in the Albertine Rift. b. Objective 2: To increase revenues and jobs from forests and wildlife protected areas. c. Objective 3: To increase resilience of Landscapes to effects of refugee settlements. d. Objective 4: To ensure cost effective implementation of SFLP.

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Promotion of Knowledge of Environment and Natural Resources</b>			
			Promotion of knowledge and awareness creation of project activities and outputs Promotion of knowledge and awareness creation of project activities and outputs Promotion of knowledge and awareness creation of project activities and outputs
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
GoU Development	0	0	80,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Restoration of degraded and Protection of ecosystems</b>			
			Measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests, vulnerable forest dependant communities and refugee settlements to Climate Change promoted.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
GoU Development	0	0	100,000
External Financing	0	0	0
AIA	0	0	0

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

			Project implementation frameworks established and maintained Project implementation frameworks established and maintained
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
GoU Development	0	0	90,000
External Financing	0	0	0
AIA	0	0	0

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

			IFPA -CD project outputs and activities effectively monitored and supervised IFPA -CD project outputs and activities effectively monitored and supervised IFPA -CD project outputs and activities effectively monitored and supervised IFPA -CD project outputs and activities effectively monitored and supervised
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
GoU Development	0	0	180,000
External Financing	0	0	0
AIA	0	0	0

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

			Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
GoU Development	0	0	100,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 06 Administration and Management Support

			Key project staff (of IFPA-CD Implementation Unit) maintained Office Vehicles maintained. General office supplies and goods for FSSD/IFPA-CD project supplied. Office utilities paid for.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>240,489</b>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

GoU Development	0	0	240,489
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
			2,250,000 seedlings of various tree species procured and distributed to farmers in the Albertine and upper Nile regions
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>
GoU Development	0	0	6,500,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>7,290,489</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>7,290,489</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 06 Weather, Climate and Climate Change

#### Project:1697 Natural Wetlands Restoration Project

##### Sub Program Profile

*Responsible Officer:* Mr. Collins oloya,

*Objectives:* Increased wetland coverage measured by the area of wetlands restored and maintained in hectare and percentage Enhanced availability of water for domestic use, agricultural irrigation and power generation measured by the number of functional water and HEP infrastructures

##### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>
<b>Output: 02 Restoration of degraded and Protection of ecosystems</b>		
		200Km of critical wetlands boundaries demarcated in Northern (Apac, Kole, Kitgum, Yumbe and Moroto) and Central Uganda (Masaka, Buvuma, Buikwe, Lwengo, Bukomasimbi and Mubende); 4 Wetland Management Plans developed for the restored wetlands in Northern, Central, Western and Eastern Uganda. 500ha of critical wetlands restored in North Uganda (Kwania, Pakwach, Nakapiripirit, Gulu, Kole) and Central Uganda (Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai)
<b>Total Output Cost(Usht Thousand):</b>	<b>0</b>	<b>0</b>
GoU Development	0	0
External Financing	0	0
AIA	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

#### Sub Programme:24 Climate Change Programme

##### Sub Program Profile

*Responsible Officer:* Mr. Bob Natifu; Commissioner Climate Change Department

*Objectives:* 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.

##### Workplan Outputs for 2019/20 and 2020/21

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 06 Weather, Climate and Climate Change

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Policy legal and institutional framework</b>			
Dissemination of the National Climate Change Bill/National Climate Change Policy.		The National Climate Change Bill was approved by cabinet on 2nd April 2019 with sections, making it mandatory for all lead Agencies (MDAs, LGs and others) to implement the climate change policy priorities & strategies. Copies of the National Climate Change Policy and summary matrix were disseminated to 35 district local governments in an engagement of supporting local governments to mainstream climate change and disaster risk reduction, supported by the Investment Plan. Preparation Grant for the Strategic Plan for Climate Resilience (PPCR-Uganda). MDAs were trained on the National Climate Change Indicators and the Climate Change Performance Measurement Framework to be integrated to the Programme Based Budgeting tool and OPM monitoring tool.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>51,001</b>	<b>43,251</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	51,001	43,251	0
AIA	0	0	0
<b>Output: 03 Administration and Management Support</b>			
General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured; Office stationery and small office equipment purchased; Welfare and entertainment for staff provided; Office operations effectively facilitated.		Contract staff salaries were paid on time; Climate change department vehicles were maintained and serviced; office stationary and small office equipment were purchased and staff welfare provided. Office stationery and small office equipment were purchased;welfare and entertainment for staff provided;office operations effectively facilitated.	General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured. Office stationery and small office/ICT equipment purchased; Subscriptions paid; Welfare and entertainment for staff provided; Office operations effectively facilitated.
<b>Total Output Cost(Ushs Thousand):</b>	<b>555,881</b>	<b>181,815</b>	<b>822,654</b>
Wage Recurrent	522,654	168,451	822,654
NonWage Recurrent	33,227	13,364	0
AIA	0	0	0
<b>Output: 04 Adaptation and Mitigation measures.</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 06 Weather, Climate and Climate Change

<p>Climate adaptation interventions monitored across the country;          Establish &amp; disseminate Green House Gas (GHG) inventory; Operationalize /Popularize GHG through sector meetings).          Monitor and Evaluate CDM projects. Baseline surveys conducted.          Vulnerability Assessment Conducted; One regional climate change vulnerability mapping conducted.</p>	<p>Strategic Program for Climate Resilience (SPCR): Technical capacity building trainings on climate change and disaster risk reduction were conducted in: Western region; Bundibugyo, Ibanda, Kabale, Kanungu, Kibaale, Kisoro, Mbarara, Mitooma, Ntoroko, Ntungamo, Rukungiri and Sheema. West Nile region; Nebbi, Yumbe, Moyo, Koboko, Adjumani and Zombo Busoga Sub region; Buyende, Bugiri, Kamuli, Namutumba, Luuka, and Mayuge. Bunyoro Sub region; Hoima, Bulisa, Kibale, Kiryandongo and Masindi. Buganda sub region; Bukomansimbi, Gomba, Mityana, Kalungu, Lwengo, Lyantonde, Buikwe, Kayunga, Buvuma, Mpigi, Kalangala and Wakiso. Teso sub region; Kumi, Ngora, Bukedea, Kaberamaido, Serere and Amuria. Lango sub regions; Kole, Dokolo, Oyam, Otuke, Apac and Amolator Acholi sub region; Agago, Amuru, Kitgum, Nwoya, Lamwo and Padar. Karamoja sub region; Napak, Moroto, Kotido, Kaabong, Abim and Nakapiripirit. With support from the Global Environment Facility (GEF), through UN Environment, the Climate Change Department (CCD) conducted the launch of the Uganda's First Biennial Update Report (FBUR) on 31st October 2019          Under the Capacity Building Initiative for transparency, CCD developed Green House Gases (GHG) data collection and analysis tools for Energy, Transport and Waste sector. Developed Memorandum of Understanding (MoUs) between Ministry of Water and Environment and Key data providers form Government MDAs i.e. Ministry of Energy and Mineral Development, NFA, Ministry of Works and Transport among others to support GHG data sharing process for the operationalization of the GHG inventory. Procured IT equipment's to support capacity building for the key sectors in collection, analyzing of GHG data.          Conducted a baseline study in the districts of Mbale, Nebbi, Zombo, Ibanda, Kamwenge, Isingiro, Kisoro, Kabale and Kanungu. Local communities were consulted on information on droughts and famine among other climate change related calamities.</p>		
<p><b>Total Output Cost(Us\$ Thousand):</b></p>	<p><b>53,000</b></p>	<p><b>37,250</b></p>	<p><b>0</b></p>
<p>Wage Recurrent</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>NonWage Recurrent</p>	<p>53,000</p>	<p>37,250</p>	<p>0</p>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>659,882</b>	<b>262,316</b>	<b>822,654</b>
<i>Wage Recurrent</i>	<i>522,654</i>	<i>168,451</i>	<i>822,654</i>
<i>NonWage Recurrent</i>	<i>137,228</i>	<i>93,865</i>	<i>0</i>
AIA	0	0	0

### Sub Programme:01 Finance and Administration

#### Sub Program Profile

*Responsible Officer:* Ms Flavia Waduwa - 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 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Ministry service Providers paid Quarterly reports for the FY 2019/20 prepared Final Accounts for the FY 2018/19 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry d		Ministry service providers paid,  Quarter one and two performance reports for FY 2019/20 prepared,  Final accounts for the FY 2018/19 prepared,  Non-Tax revenue collected,  Financial monitoring and evaluation carried out and works, goods and services for the ministry procured	Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done, Preparation of final Accounts for the FY 2019/20, Collection of Non Tax Revenue for the Ministry carried out;
<b>Total Output Cost(Ushs Thousand):</b>	<b>6,925,061</b>	<b>5,327,541</b>	<b>4,365,356</b>
Wage Recurrent	2,865,356	2,138,719	3,365,356
NonWage Recurrent	4,059,705	3,188,823	1,000,000
AIA	0	0	0
<b>Output: 02 Ministerial and Top management services.</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Cabinet Memoranda for Water and Environment sector prepared,		Cabinet Memoranda for Water and Environment sector prepared and submitted to the Cabinet.		
Provision of leadership to climate change issues		Leadership provided to climate change issues		
Staff trained in various courses,		Staff were trained in various courses		
Coordination of technical departments for compliance to service regulations,		Coordination of technical departments for compliance to service regulations done		
Resource management and accountability procedures undertaken		Resource management and accountability procedures undertaken		
<b>Total Output Cost(Ushs Thousand):</b>	<b>239,900</b>	<b>139,665</b>		<b>0</b>
Wage Recurrent	0	0		0
NonWage Recurrent	239,900	139,665		0
AIA	0	0		0
<b>Output: 03 Ministry Support Services</b>				
All 200 Ministry drivers, machine operators equipped with up to date skills in defensive driving.		Not done		
Vehicle tracking system instituted in all vehicles. Ministrys image ameliorated		Ameliorated Ministry's image through publishing its key achievements and milestones in the Newspaper publications, TV talk shows. Ministry websites, Ministry financial, physical and human resources well managed in accordance with established guidelines.		
Ministry's financial, physical and human resources managed in accordance with established guidelines		Instituted and promoted practices on effective utilization of all Ministry Vehicles; Repaired and verified 300 Ministry vehicles and Equipment and maintained Ministry fleet		
Practices on effective utilization of all Ministry Vehicles instituted and promoted				
All 600 Ministry vehicles and Equipment repaired and verified.				
Ministry fleet maintained				
<b>Total Output Cost(Ushs Thousand):</b>	<b>194,100</b>	<b>132,117</b>		<b>0</b>
Wage Recurrent	0	0		0
NonWage Recurrent	194,100	132,117		0
AIA	0	0		0
<b>Output: 19 Human Resource Management Services</b>				
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 under implementation.		
Technical support on human resources policies, plans and regulations provided to management;		Capacity building activities coordinated.		
Employee relations managed, Human resources wellness programs implemented		Managed Salary and pensions, payrolls as well as Human Resources Management Information Systems; Performance management initiatives were coordinated. Technical support on human resources policies, plans and regulations provided to management; Managed Employee relations; Human resources wellness programs were implemented		

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

<b>Total Output Cost(Ushs Thousand):</b>	<b>466,463</b>	<b>267,833</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	466,463	267,833	0
AIA	0	0	0

#### Output: 20 Records Management Services

Records management policies, procedures and regulations Implemented;	Records management policies, procedures and regulations were implemented Standard records management systems were streamlined and strengthened. Capacity of records staff built and users sensitized and records processed and timely accessed		
Standard records management systems streamlined and strengthened;			
Capacity records staff built and users sensitized and records processed and timely accessed			
<b>Total Output Cost(Ushs Thousand):</b>	<b>110,000</b>	<b>61,085</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	110,000	61,085	0
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	Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees ; Represented the Country in the Water and Environment sector related meetings and workshops		
<b>Total Output Cost(Ushs Thousand):</b>	<b>30,000</b>	<b>28,290</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	30,000	28,290	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>7,965,525</b>	<b>5,956,530</b>	<b>4,365,356</b>
<i>Wage Recurrent</i>	<i>2,865,356</i>	<i>2,138,719</i>	<i>3,365,356</i>
<i>NonWage Recurrent</i>	<i>5,100,168</i>	<i>3,817,812</i>	<i>1,000,000</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. Eyatu Joseph; Ag. Director of Water Development

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

#### Workplan Outputs for 2019/20 and 2020/21

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Annual workplan, budgets and performance reports prepared.		Annual and quarterly workplans, budgets for FY 2020/21 and quarter two performance reports prepared and submitted to planning department.	
Policies and standards reviewed.		Policies and standards reviewed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>64,400</b>	<b>41,814</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	64,400	41,814	0
AIA	0	0	0
<b>Output: 02 Ministerial and Top management services.</b>			
Sector Working Group meetings coordinated and functional.		Sector Working Group meetings coordinated.	All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations Sector Working Group meetings coordinated and functional.
Action on sector relevant policies for review or development of new policies initiated.		Initiated 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 regula		All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations	Action on sector relevant policies for review or development of new policies initiated.
<b>Total Output Cost(Ushs Thousand):</b>	<b>59,539</b>	<b>22,814</b>	<b>37,564</b>
Wage Recurrent	37,564	7,370	37,564
NonWage Recurrent	21,976	15,444	0
AIA	0	0	0
<b>Output: 03 Ministry Support Services</b>			
Quarterly monitoring of field activities conducted Visits to districts for performance monitoring done. Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.		Quarterly field visits to various districts for performance monitoring and verification done.	
		Quarterly Steering committee meetings for WSDFs held in East	
<b>Total Output Cost(Ushs Thousand):</b>	<b>82,000</b>	<b>56,650</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	82,000	56,650	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>205,939</b>	<b>121,279</b>	<b>37,564</b>
<i>Wage Recurrent</i>	<i>37,564</i>	<i>7,370</i>	<i>37,564</i>
<i>NonWage Recurrent</i>	<i>168,376</i>	<i>113,908</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 49 Policy, Planning and Support Services

#### Sub Programme:09 Planning

#### Sub Program Profile

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

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
<p>Back up support to other stakeholders in planning and budgeting for FY 2020/21 provided</p> <p>Budget Framework review meetings to guide and prioritize the given undertakings held.</p> <p>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>Data collection, analysis and preparation of performance reports for FY 2019/20 done.</p> <p>Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis</p>	<p>All departments in water and environment supported in project preparation and appraisal by the policy and planning department</p> <p>Budget Framework Paper prepared and submitted to MFPED. Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly performance done.</p> <p>Data collected and put in the PBS for Quarter 1 and 2 for FY 2019-20. Q4 report for FY 2018/19 was prepared and submitted to MFPED and Office of the Prime Minister and other stakeholders</p>	<p>Back up support to other stakeholders in planning and budgeting for FY 2021/22 provided</p> <p>Data collection, analysis and preparation of performance reports for FY 2019/20 done.</p> <p>Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis</p> <p>LGBFP issues paper for FY 2021/22 prepared and presented during the consultative workshops.</p> <p>2 Budget Framework review workshops and meetings to guide and prioritize the given undertakings held.</p> <p>Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly reports as well as the annual reports.</p> <p>Sector Development Plan (SDP-2020-2025) aligned to NDP-III develop.</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>362,748</b>	<b>218,321</b>	<b>521,748</b>
Wage Recurrent	165,748	105,788	365,748
NonWage Recurrent	197,000	112,533	156,000
AIA	0	0	0
<b>Output: 02 Ministerial and Top management services.</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	10 projects have been submitted to Development Committee for approval. Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team Staff supported in M & E All economists trained in Strategic Planning and Management; project proposal preparation; monitoring and evaluation, leadership, delegation and management skills and communication. The sector Public Investment Plan was updated and aligned to the Draft sector NDP III report Bi-annual	2 Planning and Budgeting workshops held for preparation of Budget Framework Paper and Sector Ministerial Policy Statement for FY 2021/2022 Project Proposals for development funding reviewed and new ones prepared.	
Three Policy and Planning staff trained in Monitoring and Evaluation Sector performance data collected, analyzed and reports prepared and published		Joint WESWG meetings held on quarterly basis  Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done	
Training reports for interns and graduate trainees prepared and submitted Sector PIP updated and aligned with the NDP II for the FY 2020-21 Bi-annual JSM field monitoring trips for FY 2019/20 undertaken and reports prepared and disseminated to stakeholde		Projects prepared under GCF and AF	
<b>Total Output Cost(Ushs Thousand):</b>	<b>180,000</b>	<b>114,165</b>	<b>159,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	180,000	114,165	159,000
AIA	0	0	0

#### Output: 03 Ministry Support Services

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	Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings conducted	3 Policy and Planning staff trained in Monitoring and Evaluation  Sector performance data collected, analysed and reports prepared and published  Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders Training reports for interns and graduate trainees prepared and submitted.  Sector PIP updated and aligned with the NDP III for the FY 2021-22.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>350,000</b>	<b>257,255</b>	<b>177,198</b>
Wage Recurrent	0	0	0
NonWage Recurrent	350,000	257,255	177,198
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

1000 copies of the Sector BFP and MPS for FY 2020-21 prepared and submitted to MFPED and other stake holders		1000 copies of the Sector BFP and MPS for FY 2020-21 prepared and submitted to MFPED and other stake holders	
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.		GAPR (Government Annual Performance Report) for FY 2018-19 was prepared and submitted Sector accredited for Sector Sector accredited for Adaptation Fund and Green Climate Fund.	
Support to accreditation for Green climate Fund and Adaptation Fund provided.		Sector input for NDP III collected and data input and draft report prepared.	
Support to preparation of the National Development III ( NDP III) provided			
Laptops and computer accessories for PPD procured			
Statistical abstract for 2018-19 prepared.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>650,810</b>	<b>631,947</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	650,810	631,947	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,543,558</b>	<b>1,221,688</b>	<b>857,946</b>
<i>Wage Recurrent</i>	<i>165,748</i>	<i>105,788</i>	<i>365,748</i>
<i>NonWage Recurrent</i>	<i>1,377,810</i>	<i>1,115,900</i>	<i>492,198</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:17 Office of Director DWRM

#### Sub Program Profile

**Responsible Officer:** Ms. Adongo Florence Grace; Director of Water Resources Management

**Objectives:** To provide administrative leadership and management for the departments and programmes in the Water Resources sub-sector in accordance with the public service standrads

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>

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

water bill and policy approved by parliament 4 senior management meetings held Cabinet on key water resources issues prepared Water Management Zones supported and coordinated Water Policy Committee supported DWRM security facilitated DWRM office, equipment, buildings and vehicles operated and maintained	Report for the Regulatory Impact Assessment (RIA) to enable Revision of Water policy / Water Act was done and is being finalised  1 senior management meeting was attended.  1 Cabinet paper on Water Resources and the raising water levels on lake Victoria and its impacts was prepared and submitted to Minister of Water and Environment for presentation to Parliament. Water Management Zones were supported and coordinated.  DWRM security was facilitated.  DWRM office, equipment, buildings and vehicles were operated and maintained	Water bill and policy approved by parliament 3 senior management meetings held Cabinet on key water resources issues prepared	
<b>Total Output Cost(Ushs Thousand):</b>	<b>61,093</b>	<b>20,498</b>	<b>47,093</b>
Wage Recurrent	47,093	9,998	47,093
NonWage Recurrent	14,000	10,500	0
AIA	0	0	0

#### Output: 03 Ministry Support Services

supervision and coordination of DRWM activities undertaken  Staff appraised 2 Databases for Stores and library operated and maintained  Water Resources Institute operated  Budget and workplans prepared and submitted	Supervision and coordination of DRWM activities was carried out that is Monitoring and assessment of floods in the 4 WMZs, monitoring and allowing release of water at the dam.  2 Databases for Stores and library were operated and maintained.  5 trainings both national and international were carried out at the Water Resources Institute with a total 173 participants. WRI organised and carried out pre-event Activities for UWEWK 2020 such as; walk for water, environment and climate change of approximately 330km walk from Najjembe Ecotourism site in Mabira Central Forest Reserve (CFR), Buikwe district to River Rwizi catchment in Mbarara district from 10th to 20th March 2020. Clean up exercises or restoration activities were organized by regional de-concentrated structures and their partners in various locations to deal with key pressing issues in those regions		
<b>Total Output Cost(Ushs Thousand):</b>	<b>134,000</b>	<b>84,299</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	134,000	84,299	0
AIA	0	0	0

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

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Annual subscription to intergovernmental bodies like NBI, GWP paid		Quarterly subscription to the Nile Basin Initiative (NBI) amounting to USD 116,000 was paid	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,000	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>197,093</b>	<b>104,797</b>	<b>47,093</b>
<i>Wage Recurrent</i>	<i>47,093</i>	<i>9,998</i>	<i>47,093</i>
<i>NonWage Recurrent</i>	<i>150,000</i>	<i>94,799</i>	<i>0</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. Oloya Collins; Ag. 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 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Sector performance measurement framework developed		Continued with the development of sector performance measurement framework.	
Relevant quarterly reports prepared		Prepared quarter four performance report for FY 2018-19 and Q1 and Q2 performance reports for FY 2019-20.	
Performance contracts for agencies reviewed and updated		Reviewed and updated performance contracts for agencies.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>12,560</b>	<b>8,359</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	12,560	8,359	0
AIA	0	0	0
<b>Output: 02 Ministerial and Top management services.</b>			

# 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		Implemented Government policies of environment effectively.		Monitoring exercise undertaken in the selected districts in all the regions
Technical guidance on ENR provided to Top Policy of the Ministry		Provided Technical guidance on ENR to Top Policy of the Ministry.		Quarterly monitoring reports produced and submitted to the planning department
Sector policies, legislation and standards reviewed and updated		Sector policies, legislation and standards reviewed and updated		
<b>Total Output Cost(Ushs Thousand):</b>	<b>55,804</b>		<b>23,192</b>	<b>37,564</b>
Wage Recurrent	37,564		13,880	37,564
NonWage Recurrent	18,240		9,311	0
AIA	0		0	0
<b>Output: 03 Ministry Support Services</b>				
Monitoring exercise undertaken in the selected districts in all the regions		Undertook monitoring exercise in the districts of Mpigi, Wakiso, Mbale, Kalungu, Masaka. Quarterly monitoring reports produced and submitted to the planning department		
Quarterly monitoring reports produced and submitted to the planning department				
<b>Total Output Cost(Ushs Thousand):</b>	<b>114,200</b>		<b>57,253</b>	<b>0</b>
Wage Recurrent	0		0	0
NonWage Recurrent	114,200		57,253	0
AIA	0		0	0
<b>Output: 51 Membership to International Organisations and support to LGs and NGOs.</b>				
Guide on membership to existing and new international organizations		Provided guidance on membership to existing and new international organizations		
<b>Total Output Cost(Ushs Thousand):</b>	<b>5,000</b>		<b>0</b>	<b>0</b>
Wage Recurrent	0		0	0
NonWage Recurrent	5,000		0	0
AIA	0		0	0
<b>Grand Total Sub-program</b>	<b>187,564</b>		<b>88,804</b>	<b>37,564</b>
<i>Wage Recurrent</i>	<i>37,564</i>		<i>13,880</i>	<i>37,564</i>
<i>NonWage Recurrent</i>	<i>150,000</i>		<i>74,923</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 49 Policy, Planning and Support Services

#### Sub Programme:19 Internal Audit

#### Sub Program Profile

Responsible Officer: Mr. Charles Oryema

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

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Ministerial and Top management services.</b>			
Report on conformity to accounting standards. Quarterly audit reports prepared Procurement and stores management reviewed Fleet management audited 02 Printers,1 projector,1 photocopier and a binding machine procured		Report on conformity to accounting standard prepared.  Quarter three audit reports prepared .  Procurement and stores management reviewed, and Fleet management audited.  Procurement of 02 Printers,1 projector,1 photocopier and a binding machine done.	Field monitoring of Ministry activities to validate plans and reports submitted  Follow up on audit recommendations ensured.  Risk management software procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>171,800</b>	<b>87,108</b>	<b>46,150</b>
Wage Recurrent	46,150	6,089	46,150
NonWage Recurrent	125,650	81,020	0
AIA	0	0	0
<b>Output: 03 Ministry Support Services</b>			
Field monitoring of Ministry activities to validate plans and reports submitted done. Follow up on audit recommendations ensured. Risk management plan developed		Field monitoring of Ministry activities to validate plans and reports was done.  Followed up on audit recommendations. Risk management plan was developed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>203,833</b>	<b>120,291</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	203,833	120,291	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>375,632</b>	<b>207,399</b>	<b>46,150</b>
<i>Wage Recurrent</i>	<i>46,150</i>	<i>6,089</i>	<i>46,150</i>
<i>NonWage Recurrent</i>	<i>329,483</i>	<i>201,310</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 49 Policy, Planning and Support Services

#### Sub Programme:20 Nabyeya Forestry College

#### Sub Program Profile

*Responsible Officer:* Richard Kisakye; 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 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 03 Ministry Support Services</b>			
Field trip management in bee keeping, Forestry and Agro forestry for students conducted.		Conducted field trip management in bee keeping, Forestry and Agro forestry for students.	Field trip management in bee keeping, Forestry and Agro -forestry for students conducted.
190Ha of college planted forests and 12Ha of demo plots maintained		Maintained 14Ha of college planted forests and 9Ha of demo plots	200Ha of college planted forests and 8Ha of demo plots maintained
Payment for utilities done,		Payment for utilities done, Vehicle operations and maintenance done;	Payment for utilities done, Vehicle operations and maintenance done;
Vehicle operations and maintenance done;			
<b>Total Output Cost(Ushs Thousand):</b>	<b>522,304</b>	<b>307,385</b>	<b>172,828</b>
Wage Recurrent	172,828	86,779	172,828
NonWage Recurrent	349,475	220,606	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>522,304</b>	<b>307,385</b>	<b>172,828</b>
<i>Wage Recurrent</i>	<i>172,828</i>	<i>86,779</i>	<i>172,828</i>
<i>NonWage Recurrent</i>	<i>349,475</i>	<i>220,606</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 49 Policy, Planning and Support Services

#### Sub Programme:23 Water and Environment Liaison Programme

##### Sub Program Profile

*Responsible Officer:* Mr. Denis Ocare

*Objectives:* Coordination of the Water and Environment sector activities and liaison with External and Internal funding

##### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Back up support to other stakeholders in preparation of the Annual Sector Performance Report 2019/20. Monitoring the implementation of the agreed undertakings for the FY2018/19 done. JWESP quarterly reports prepared. Quarterly WSSWG meetings held.		The Annual sector Performance report was prepared, published and presented to all the respective stakeholders. The JWESP quarterly report was prepared and presented to the respective sector stakeholders for approval. The quarterly meeting was Water and Sanitation Sector Working Group meeting was held.2 meetings were held to review the implementation of the FY 2018/19 undertakings. JWESP quarterly report was prepared and approved.	Back up support to the other stakeholders in preparation of Annual Sector Performance Report 2020/21. Monitoring the implementation of the agreed undertakings for the FY2019/20. Quarterly WSSWG held.
<b>Total Output Cost(Ushs Thousand):</b>	<b>191,482</b>	<b>122,248</b>	<b>91,482</b>
Wage Recurrent	91,482	66,204	91,482
NonWage Recurrent	100,000	56,044	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>191,482</b>	<b>122,248</b>	<b>91,482</b>
<i>Wage Recurrent</i>	<i>91,482</i>	<i>66,204</i>	<i>91,482</i>
<i>NonWage Recurrent</i>	<i>100,000</i>	<i>56,044</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Sub Program Profile

*Responsible Officer:* Mr. Denis Ocare. Ag Commissioner WSLD

*Objectives:* To coordinate implementation and capacity building efforts for integrated water resources planning, management and development; and increased access to water and sanitation services in priority areas.

##### Workplan Outputs for 2019/20 and 2020/21

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Monitoring and supervision of project activities. Preparation and review of audit and performance reports		The monitoring process for the preparatory activities has continued to be carried out. The performance report is still under the review process.	Sub sector plans and budgets developed, Joint Sector Review and Technical Review conducted. Sub sector working group meetings held. Monitoring and supervision of the project activities. Preparation and review of audit and performance reports.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,007,930</b>	<b>86,826</b>	<b>4,734,958</b>
GoU Development	129,992	80,907	615,000
External Financing	877,938	5,919	4,119,958
AIA	0	0	0
<b>Output: 02 Ministerial and Top management services.</b>			
Dissemination of the Sector Investment Plan to all stakeholders. Dissemination of the Economic study to all the stakeholders. Development of a Project Monitoring and Evaluation Framework		The procurement process for the Sector Investment plan and Economic study dissemination is still ongoing. The process for the development of the Monitoring and Evaluation Framework is ongoing.	Capacity building in Gender mainstreaming and participatory methodologies implemented. Climate change mitigation and adaptation strategies for water supply and sanitation projects developed and implemented.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,002,355</b>	<b>433,915</b>	<b>4,468,898</b>
GoU Development	150,000	85,000	1,063,171
External Financing	852,355	348,915	3,405,727
AIA	0	0	0
<b>Output: 03 Ministry Support Services</b>			
Support to the Project Support team. Support the coordination supervision, monitoring and evaluation of the project activities.		The support team is fully supported to coordinate the respective project activities.	Ministry Website updated. MIS systems strengthened and maintained. W&E Sector Performance report prepared and disseminated. Women and Youth skills developed and Economically empowered. Institutional Sanitation and Hygiene strengthened.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,844,933</b>	<b>617,358</b>	<b>8,324,043</b>
GoU Development	150,000	98,250	1,221,829
External Financing	1,694,933	519,108	7,102,214
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Commence construction of piped water supply systems in 1 project town of Nakasongola. Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas	The procurement process was finalized and the project team has engaged the contractor to mobilize and commence the works. The feasibility designs for the pilot projects are under the review and approval process.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,000,000</b>	<b>766,185</b>	<b>0</b>
GoU Development	2,000,000	766,185	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procure 2 motor vehicles	The contract has been awarded and at this stage the Ministry awaits the delivery of the vehicles.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,683,481</b>	<b>0</b>	<b>0</b>
GoU Development	0	0	0
External Financing	2,683,481	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
			Software upgraded and IT accessories procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
GoU Development	0	0	100,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>8,538,699</b>	<b>1,904,284</b>	<b>17,627,899</b>
<i>GoU Development</i>	<i>2,429,992</i>	<i>1,030,341</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>6,108,707</i>	<i>873,943</i>	<i>14,627,899</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1638 Retooling of Ministry of Water and Environment

#### Sub Program Profile

**Responsible Officer:** Ms; Flavia Waduwa, Under Secretary

**Objectives:** The specific goal of institutional Support to the Ministry of Water and Environment is to improve service delivery through provision of an enabling environment for effective and efficient management of water and environment services and resources.

#### Workplan Outputs for 2019/20 and 2020/21

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
			<p>Implementation 2 selected sectoral policies evaluated</p> <p>4 Regulatory impact assessments for policy review and formulation prepared</p> <p>Senior Management members trained in preparation of policy and cabinet papers.</p> <p>Management Support supervision and monitoring of sector budget execution and performance</p> <p>A web based database for planning, Budgeting and monitoring developed</p> <p>Sector reviews conducted</p> <p>A statistical abstract for MWE developed</p> <p>Sectoral M&amp;E framework updated and coordinated</p> <p>4 power stabilizers and 5 computers procured.</p> <p>Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President</p> <p>Joint monitoring field work with the political leadership and stakeholders conducted</p>
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,159,800</b>
GoU Development	0	0	1,159,800
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Ministerial and Top management services.</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

			<p>Ministry drivers, machine operators equipped with up-to-date skills in defensive driving. Vehicle tracking system installed in all vehicles.</p> <p>Consultancy for development of a fleet management system procured</p> <p>Uniforms and other corporate wear for drivers procured.</p> <p>Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>320,100</b>
GoU Development	0	0	320,100
External Financing	0	0	0
AIA	0	0	0
<b>Output: 03 Ministry Support Services</b>			
			<p>Ministers and top management Support supervision and monitoring of sector activities carried out.</p> <p>04 Regional Senior management meetings on sector performance held at the regions,</p> <p>48 Senior Management Meetings held at the MWE headquarters and 12 Top Policy Meetings held.</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>475,097</b>
GoU Development	0	0	475,097
External Financing	0	0	0
AIA	0	0	0
<b>Output: 19 Human Resource Management Services</b>			
			<p>A consultant for reviewing of the Ministry of Water and Environment organizational structure procured.</p> <p>Monitoring and Supervision of staff in the regional/ de-concentrated centers and other projects on the implementation of services and operations done</p> <p>Bio-metric Identification cards procured</p> <p>Uniforms and other corporate wear procured.</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>795,000</b>
GoU Development	0	0	795,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

External Financing	0	0	0
AIA	0	0	0

#### Output: 20 Records Management Services

			Capacity development of registry staff/ ministry staff/other entities and interns. Monitoring and evaluation of records and registries in deconcentrated structures done. Pension registry developed. Electronic records management system developed. Records audit held in deconcentrated structures/registries. Records updated at head main registry and deconcentrated structure. Both confidential files and open created and tone covers replaced.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>203,211</b>
GoU Development	0	0	203,211
External Financing	0	0	0
AIA	0	0	0

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

			Subscriptions for membership to International Organizations and bodies paid and membership maintained.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
GoU Development	0	0	400,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 53 Transfers to other Government Units

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

			<p>Procurement of teaching aids for carpentry workshop &amp; survey tools for all Departments done A botanical garden established</p> <p>Procurement of Tractor done</p> <p>ICT accessories procured</p> <p>Project vehicle fleet maintained</p> <p>Library Materials procured and renovation of a dining hall done.</p> <p>Construction of a perimeter wall to 50% completion levels done, Volley Ball pitch, Basket &amp; Lawn Tennis courts to 100% complete.</p> <p>Short-course staff training in pedagogy, GIS and Data collection and management conducted;</p> <p>20 Ha Forest plantations established;</p> <p>8 hectares of Demo plots established;</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>4,048,397</b>
GoU Development	0	0	4,048,397
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
			<p>16 10-G Network Switches (Local Area Network Extensions) procured</p> <p>10 21" screen all in one desktops and 30 Laptops procured</p> <p>2 Shared Network Drive procured</p> <p>5 Heavy Network Copies procured</p> <p>2 Network Scanners procured</p> <p>A mobile Public Audio System procured</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,245,000</b>
GoU Development	0	0	1,245,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			3 vehicles for the Ministers procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>
GoU Development	0	0	1,950,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

External Financing	0	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
			Office furniture and fittings procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>996,000</b>
GoU Development	0	0	996,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>11,592,605</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>11,592,605</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>

## National Water and Sewerage Corporation

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Projected</b>
<b>Source of Revenue</b>	
113401 Financial services	25,507,954
142103 Utilities	594,810,367
<b>Total</b>	<b>620,318,321</b>

## National Water and Sewerage Corporation

**Table V2: Summary of Estimates by Programme and Department**

<i>Thousand Uganda Shillings</i>	2020/21 Estimates		
	Recurrent	Development	Total
<b>02 Urban Water Supply and Sanitation</b>			
Board Secretarial & Management Services	47,684,520	0	<b>47,684,520</b>
Business & Scientific Services	5,520,481	0	<b>5,520,481</b>
Commercial & Customer Care	1,520,392	0	<b>1,520,392</b>
Engineering/ Operations	300,046,364	101,089,889	<b>401,136,253</b>
Finance & Accounts	107,438,969	0	<b>107,438,969</b>
Information technology & Business Solutions	6,011,867	0	<b>6,011,867</b>
Internal Audit	1,851,429	0	<b>1,851,429</b>
Planning & Capital Development	3,451,387	44,900,000	<b>48,351,387</b>
<b>Total For Program</b>	<b>473,525,409</b>	<b>145,989,889</b>	<b>619,515,298</b>
<b>Grand Total</b>	<b>473,525,409</b>	<b>145,989,889</b>	<b>619,515,298</b>

## National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	67,895,061	0	<b>67,895,061</b>
211103 Allowances (Inc. Casuals, Temporary)	55,189,215	0	<b>55,189,215</b>
212101 Social Security Contributions	15,495,882	0	<b>15,495,882</b>
213002 Incapacity, death benefits and funeral expenses	288,000	0	<b>288,000</b>
213004 Gratuity Expenses	22,432,476	0	<b>22,432,476</b>
221001 Advertising and Public Relations	6,239,702	0	<b>6,239,702</b>
221002 Workshops and Seminars	3,589,397	0	<b>3,589,397</b>
221003 Staff Training	2,932,344	0	<b>2,932,344</b>
221011 Printing, Stationery, Photocopying and Binding	2,680,978	0	<b>2,680,978</b>
221012 Small Office Equipment	2,070,851	0	<b>2,070,851</b>
221014 Bank Charges and other Bank related costs	552,609	0	<b>552,609</b>
221016 IFMS Recurrent costs	2,075,976	0	<b>2,075,976</b>
221017 Subscriptions	378,450	0	<b>378,450</b>
222001 Telecommunications	2,411,700	0	<b>2,411,700</b>
222002 Postage and Courier	3,000	0	<b>3,000</b>
222003 Information and communications technology (ICT)	2,064,890	0	<b>2,064,890</b>
223002 Rates	798,688	0	<b>798,688</b>
223003 Rent – (Produced Assets) to private entities	1,706,710	0	<b>1,706,710</b>
223004 Guard and Security services	5,054,651	0	<b>5,054,651</b>
223005 Electricity	73,157,692	0	<b>73,157,692</b>
223006 Water	366,249	0	<b>366,249</b>
224005 Uniforms, Beddings and Protective Gear	1,066,221	0	<b>1,066,221</b>
225001 Consultancy Services- Short term	1,538,700	0	<b>1,538,700</b>
226002 Licenses	1,981,562	0	<b>1,981,562</b>
227001 Travel inland	7,224,948	0	<b>7,224,948</b>
227004 Fuel, Lubricants and Oils	16,430,192	0	<b>16,430,192</b>
228001 Maintenance - Civil	4,202,799	0	<b>4,202,799</b>
228002 Maintenance - Vehicles	1,407,151	0	<b>1,407,151</b>
228003 Maintenance – Machinery, Equipment & Furniture	8,600,222	0	<b>8,600,222</b>
228004 Maintenance – Other	18,116,137	0	<b>18,116,137</b>
242003 Other	31,485,923	0	<b>31,485,923</b>
224004 Cleaning and Sanitation	1,126,558	0	<b>1,126,558</b>
227003 Carriage, Haulage, Freight and transport hire	4,658,775	0	<b>4,658,775</b>
221004 Recruitment Expenses	365,000	0	<b>365,000</b>
226001 Insurances	2,758,000	0	<b>2,758,000</b>
227002 Travel abroad	2,796,000	0	<b>2,796,000</b>
282101 Donations	1,000,000	0	<b>1,000,000</b>

## National Water and Sewerage Corporation

213001 Medical expenses (To employees)	8,384,136	0	<b>8,384,136</b>
241001 Loan interest	7,136,979	0	<b>7,136,979</b>
311101 Land	0	243,500	<b>243,500</b>
312101 Non-Residential Buildings	0	12,208,324	<b>12,208,324</b>
312201 Transport Equipment	0	2,291,500	<b>2,291,500</b>
312203 Furniture & Fixtures	0	3,970,300	<b>3,970,300</b>
312104 Other Structures	0	117,362,115	<b>117,362,115</b>
312213 ICT Equipment	0	2,400,950	<b>2,400,950</b>
312202 Machinery and Equipment	0	7,411,000	<b>7,411,000</b>
312302 Intangible Fixed Assets	0	102,200	<b>102,200</b>
312206 Gross Tax	85,861,585	0	<b>85,861,585</b>
<b>Grand Total</b>	<b>473,525,409</b>	<b>145,989,889</b>	<b>619,515,298</b>

## National Water and Sewerage Corporation

Table V4: Detailed Estimates by Programme, Department and Item

## Program :02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Engineering/ Operations</b>			
211101 General Staff Salaries	48,774,081	0	<b>48,774,081</b>
211103 Allowances (Inc. Casuals, Temporary)	44,177,145	0	<b>44,177,145</b>
212101 Social Security Contributions	12,284,848	0	<b>12,284,848</b>
213002 Incapacity, death benefits and funeral expenses	223,000	0	<b>223,000</b>
213004 Gratuity Expenses	17,160,368	0	<b>17,160,368</b>
221001 Advertising and Public Relations	2,080,925	0	<b>2,080,925</b>
221002 Workshops and Seminars	1,616,397	0	<b>1,616,397</b>
221003 Staff Training	132,344	0	<b>132,344</b>
221011 Printing, Stationery, Photocopying and Binding	1,913,978	0	<b>1,913,978</b>
221012 Small Office Equipment	2,070,851	0	<b>2,070,851</b>
221014 Bank Charges and other Bank related costs	232,609	0	<b>232,609</b>
221016 IFMS Recurrent costs	838,545	0	<b>838,545</b>
221017 Subscriptions	35,450	0	<b>35,450</b>
222001 Telecommunications	608,803	0	<b>608,803</b>
222002 Postage and Courier	1,750	0	<b>1,750</b>
222003 Information and communications technology (ICT)	65,220	0	<b>65,220</b>
223002 Rates	294,313	0	<b>294,313</b>
223003 Rent – (Produced Assets) to private entities	1,706,710	0	<b>1,706,710</b>
223004 Guard and Security services	4,668,651	0	<b>4,668,651</b>
223005 Electricity	72,971,692	0	<b>72,971,692</b>
223006 Water	340,249	0	<b>340,249</b>
224005 Uniforms, Beddings and Protective Gear	895,894	0	<b>895,894</b>
225001 Consultancy Services- Short term	130,000	0	<b>130,000</b>
226002 Licenses	1,390,340	0	<b>1,390,340</b>
227001 Travel inland	2,974,948	0	<b>2,974,948</b>
227004 Fuel, Lubricants and Oils	15,669,192	0	<b>15,669,192</b>
228001 Maintenance - Civil	3,303,159	0	<b>3,303,159</b>
228002 Maintenance - Vehicles	837,151	0	<b>837,151</b>
228003 Maintenance – Machinery, Equipment & Furniture	8,588,222	0	<b>8,588,222</b>
228004 Maintenance – Other	18,116,137	0	<b>18,116,137</b>
242003 Other	24,680,923	0	<b>24,680,923</b>
224004 Cleaning and Sanitation	903,558	0	<b>903,558</b>
227003 Carriage, Haulage, Freight and transport hire	4,398,775	0	<b>4,398,775</b>
213001 Medical expenses (To employees)	5,960,136	0	<b>5,960,136</b>
311101 Land	0	243,500	<b>243,500</b>

## National Water and Sewerage Corporation

312101 Non-Residential Buildings	0	12,208,324	<b>12,208,324</b>
312201 Transport Equipment	0	2,291,500	<b>2,291,500</b>
312203 Furniture & Fixtures	0	3,970,300	<b>3,970,300</b>
312104 Other Structures	0	72,462,115	<b>72,462,115</b>
312213 ICT Equipment	0	2,400,950	<b>2,400,950</b>
312202 Machinery and Equipment	0	7,411,000	<b>7,411,000</b>
312302 Intangible Fixed Assets	0	102,200	<b>102,200</b>
<b>Total for Department :</b>	<b>300,046,364</b>	<b>101,089,889</b>	<b>401,136,253</b>

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total

**Department :Board Secretarial & Manangement Services**

211101 General Staff Salaries	6,320,772	0	<b>6,320,772</b>
211103 Allowances (Inc. Casuals, Temporary)	8,743,206	0	<b>8,743,206</b>
212101 Social Security Contributions	1,906,313	0	<b>1,906,313</b>
213002 Incapacity, death benefits and funeral expenses	65,000	0	<b>65,000</b>
213004 Gratuity Expenses	2,113,610	0	<b>2,113,610</b>
221001 Advertising and Public Relations	4,024,777	0	<b>4,024,777</b>
221002 Workshops and Seminars	1,173,000	0	<b>1,173,000</b>
221003 Staff Training	2,800,000	0	<b>2,800,000</b>
221004 Recruitment Expenses	365,000	0	<b>365,000</b>
221011 Printing, Stationery, Photocopying and Binding	700,000	0	<b>700,000</b>
221016 IFMS Recurrent costs	1,217,431	0	<b>1,217,431</b>
222001 Telecommunications	1,615,897	0	<b>1,615,897</b>
222002 Postage and Courier	1,250	0	<b>1,250</b>
223002 Rates	504,375	0	<b>504,375</b>
223004 Guard and Security services	355,000	0	<b>355,000</b>
223005 Electricity	150,000	0	<b>150,000</b>
224005 Uniforms, Beddings and Protective Gear	164,327	0	<b>164,327</b>
225001 Consultancy Services- Short term	1,154,700	0	<b>1,154,700</b>
226001 Insurances	2,758,000	0	<b>2,758,000</b>
226002 Licenses	126,222	0	<b>126,222</b>
227001 Travel inland	4,230,000	0	<b>4,230,000</b>
227002 Travel abroad	1,600,000	0	<b>1,600,000</b>
227004 Fuel, Lubricants and Oils	650,000	0	<b>650,000</b>
228001 Maintenance - Civil	640,640	0	<b>640,640</b>
228002 Maintenance - Vehicles	570,000	0	<b>570,000</b>
242003 Other	280,000	0	<b>280,000</b>
282101 Donations	1,000,000	0	<b>1,000,000</b>
224004 Cleaning and Sanitation	115,000	0	<b>115,000</b>
227003 Carriage, Haulage, Freight and transport hire	240,000	0	<b>240,000</b>
213001 Medical expenses (To employees)	2,100,000	0	<b>2,100,000</b>
<b>Total for Department :</b>	<b>47,684,520</b>	<b>0</b>	<b>47,684,520</b>

## National Water and Sewerage Corporation

Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Business &amp; Scientific Services</b>			
211101 General Staff Salaries	1,263,000	0	<b>1,263,000</b>
211103 Allowances (Inc. Casuals, Temporary)	294,481	0	<b>294,481</b>
212101 Social Security Contributions	151,000	0	<b>151,000</b>
213001 Medical expenses (To employees)	324,000	0	<b>324,000</b>
213004 Gratuity Expenses	368,000	0	<b>368,000</b>
221001 Advertising and Public Relations	134,000	0	<b>134,000</b>
221002 Workshops and Seminars	800,000	0	<b>800,000</b>
221011 Printing, Stationery, Photocopying and Binding	67,000	0	<b>67,000</b>
221014 Bank Charges and other Bank related costs	20,000	0	<b>20,000</b>
221016 IFMS Recurrent costs	20,000	0	<b>20,000</b>
221017 Subscriptions	38,000	0	<b>38,000</b>
222001 Telecommunications	187,000	0	<b>187,000</b>
223004 Guard and Security services	31,000	0	<b>31,000</b>
223005 Electricity	36,000	0	<b>36,000</b>
223006 Water	26,000	0	<b>26,000</b>
224005 Uniforms, Beddings and Protective Gear	6,000	0	<b>6,000</b>
225001 Consultancy Services- Short term	4,000	0	<b>4,000</b>
227001 Travel inland	20,000	0	<b>20,000</b>
227002 Travel abroad	1,196,000	0	<b>1,196,000</b>
227004 Fuel, Lubricants and Oils	111,000	0	<b>111,000</b>
228001 Maintenance - Civil	259,000	0	<b>259,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	<b>12,000</b>
242003 Other	25,000	0	<b>25,000</b>
224004 Cleaning and Sanitation	108,000	0	<b>108,000</b>
227003 Carriage, Haulage, Freight and transport hire	20,000	0	<b>20,000</b>
<b>Total for Department :</b>	<b>5,520,481</b>	<b>0</b>	<b>5,520,481</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Commercial &amp; Customer Care</b>			
211101 General Staff Salaries	1,044,288	0	<b>1,044,288</b>
211103 Allowances (Inc. Casuals, Temporary)	110,603	0	<b>110,603</b>
212101 Social Security Contributions	104,429	0	<b>104,429</b>
213004 Gratuity Expenses	261,072	0	<b>261,072</b>
<b>Total for Department :</b>	<b>1,520,392</b>	<b>0</b>	<b>1,520,392</b>
Thousand Uganda Shillings	2020/21 Estimates		
	Recurrent	Development	Total
<b>Department :Information technology &amp; Business Solutions</b>			
211101 General Staff Salaries	2,398,260	0	<b>2,398,260</b>

## National Water and Sewerage Corporation

211103 Allowances (Inc. Casuals, Temporary)	403,349	0	403,349
212101 Social Security Contributions	239,826	0	239,826
213004 Gratuity Expenses	505,762	0	505,762
222003 Information and communications technology (ICT)	1,999,670	0	1,999,670
226002 Licenses	465,000	0	465,000
<b>Total for Department :</b>	<b>6,011,867</b>	<b>0</b>	<b>6,011,867</b>
<b>Thousand Uganda Shillings</b>	<b>2020/21 Estimates</b>		
	Recurrent	Development	Total
<b>Department :Finance &amp; Accounts</b>			
211101 General Staff Salaries	4,408,932	0	4,408,932
211103 Allowances (Inc. Casuals, Temporary)	1,133,348	0	1,133,348
212101 Social Security Contributions	440,893	0	440,893
213004 Gratuity Expenses	1,102,232	0	1,102,232
221014 Bank Charges and other Bank related costs	300,000	0	300,000
221017 Subscriptions	305,000	0	305,000
225001 Consultancy Services- Short term	250,000	0	250,000
241001 Loan interest	7,136,979	0	7,136,979
242003 Other	6,500,000	0	6,500,000
312206 Gross Tax	85,861,585	0	85,861,585
<b>Total for Department :</b>	<b>107,438,969</b>	<b>0</b>	<b>107,438,969</b>
<b>Thousand Uganda Shillings</b>	<b>2020/21 Estimates</b>		
	Recurrent	Development	Total
<b>Department :Internal Audit</b>			
211101 General Staff Salaries	1,291,752	0	1,291,752
211103 Allowances (Inc. Casuals, Temporary)	107,564	0	107,564
212101 Social Security Contributions	129,175	0	129,175
213004 Gratuity Expenses	322,938	0	322,938
<b>Total for Department :</b>	<b>1,851,429</b>	<b>0</b>	<b>1,851,429</b>
<b>Thousand Uganda Shillings</b>	<b>2020/21 Estimates</b>		
	Recurrent	Development	Total
<b>Department :Planning &amp; Capital Development</b>			
211101 General Staff Salaries	2,393,976	0	2,393,976
211103 Allowances (Inc. Casuals, Temporary)	219,519	0	219,519
212101 Social Security Contributions	239,398	0	239,398
213004 Gratuity Expenses	598,494	0	598,494
312104 Other Structures	0	44,900,000	44,900,000
<b>Total for Department :</b>	<b>3,451,387</b>	<b>44,900,000</b>	<b>48,351,387</b>
<b>Grand Total</b>	<b>473,525,409</b>	<b>145,989,889</b>	<b>619,515,298</b>

## National Water and Sewerage Corporation

## Annual Workplan for 2020/21

Department <i>UShs Thousands</i>	2020/21 Proposed Budget, Planned Outputs
<b>Programme : 02 Urban Water Supply and Sanitation</b>	
<b>Departmental Workplan Outputs for FY 2020/21</b>	
Board Secretarial & Manangement Services	<ul style="list-style-type: none"> <li>• Develop human capital thru training plans &amp; benchmarking</li> <li>• Implement staff welfare schemes</li> <li>• Carry out annual satisfaction surveys</li> <li>• Achieve 6 staff of every 1,000 conns</li> <li>• Collaborate with other Ministries, Departments &amp; Agencies</li> <li>• Participate in the Uganda Development Forum</li> <li>• Promote Community awareness on Environmental Protection</li> <li>• Promote Green Techno</li> <li>• Compliance to Gender and Equity responsiveness</li> <li>• Dev &amp; Implement agreed upon CSR Progs</li> </ul>
<b>Department Cost</b>	<b>47,684,520</b>
Business & Scientific Services	<ul style="list-style-type: none"> <li>• Generate income from External services of Ushs.5.7billion</li> <li>• Develop and implement a marketing strategy for IREC facilities</li> <li>• Revamp facilities at IREC</li> <li>• To develop and implement a policy for chemical and hazardous Substances</li> <li>• Improve on External Services client satisfaction and loyalty</li> <li>• Develop an External Service Alumni Network</li> </ul>
<b>Department Cost</b>	<b>5,520,481</b>
Commercial & Customer Care	<ul style="list-style-type: none"> <li>• Active customer base of 775,394</li> <li>• Reduce suppressed accounts from 10% to 9%</li> <li>• Billings of Ushs 541 billion (VAT Incl)</li> <li>• Real tariff review</li> <li>• Collection (VAT Inclusive) of Ushs 557 billion</li> <li>• Collection efficiency of 103%</li> <li>• Debt age of 2months</li> <li>• Arrears of Ushs.88 billion</li> <li>• Review and design Innovative Stakeholder Engagement in all Areas</li> <li>• Review and revamp mechanisms for reduction of water losses</li> </ul>
<b>Department Cost</b>	<b>1,520,392</b>
Engineering/ Operations	<ul style="list-style-type: none"> <li>• NRW of 27%</li> <li>• Implement Quality Mgt Systems</li> <li>• Water SS Reliability of 20 hours a day</li> <li>• Achieve Water SS of 174.3m3 a day and Water Prodn of 179.7m m3</li> <li>• SCAP100 Prjt Imple</li> <li>• New Water Mains Extns of 2,976kms</li> <li>• 64,162 New Water Connections</li> <li>• 5,029 New PSP</li> <li>• 36kms of Sewerage Mains Extns</li> <li>• 300 New Sewer Conns</li> <li>• Implement source protection plans</li> <li>• Effluent compliance to National std of 55%</li> </ul>
<b>Department Cost</b>	<b>401,136,253</b>

## National Water and Sewerage Corporation

Finance & Accounts	<ul style="list-style-type: none"> <li>• Annual TO of Ushs.525 billion</li> <li>• WR of 79%</li> <li>• Revaluation &amp; Standardization of Assets in all NWSC New Towns</li> <li>• An investment master plan</li> <li>• Invest at least 20% of internally generated funds</li> <li>• Open Market Price Survey</li> <li>• Leverage Market Finance</li> <li>• Feasibility Studies and Reporting on PPP options</li> <li>• Budget Revision of FY 2019-20</li> <li>• Final Accounts 2019-20</li> <li>• Budget Preparation 2020-2021</li> </ul>
<b>Department Cost</b>	<b>107,438,969</b>
Information technology & Business Solutions	<ul style="list-style-type: none"> <li>• Dev. and implement Risk Management Plans</li> <li>• Develop Water Quality Mgt Infor sys</li> <li>• License internally dev. Sys to other entities</li> <li>• Integrated Asset Management System</li> <li>• Review and update of Business Re-engineering procedures</li> </ul>
<b>Department Cost</b>	<b>6,011,867</b>
Internal Audit	<ul style="list-style-type: none"> <li>• Annual review of the Corporate plan performance</li> <li>• Undertake targeted value for Money(VFM) audit</li> </ul>
<b>Department Cost</b>	<b>1,851,429</b>
Planning & Capital Development	<ul style="list-style-type: none"> <li>• Fort Portal, Jinja- Iganga W Pdtm Impvt Pjct</li> <li>• Lira NW Rest. Pjct</li> <li>• Lira- Kacungu Voc Skills Dev. Fac</li> <li>• Carry out WSS Pjcts in 7 Areas</li> <li>• 03 Packaged Water Treat. Plants</li> <li>• WSS Impvt Pgms in 2 Areas</li> <li>• Int. pgm to imprv condn Gulu</li> <li>• Wakiso WW San Pgm</li> <li>• Kapchorwa WS Impr Pjct</li> <li>• KSP (LVPP Phase 2)</li> <li>• IWMDP Implemented</li> <li>• KWLW Watsan Pjct Imple</li> <li>• South West Cluster Pjct Imple</li> </ul>
<b>Department Cost</b>	<b>48,351,387</b>
<b>Total for the State Enterprise and Public Corporations</b>	<b>619,515,298</b>

# Vote:019 Ministry of Water and Environment

## V1: Off Budget Vote Estimates By Programme and Sub-programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
<b>Programme :0905 Natural Resources Management</b>	0	6,200,000
<i>Development budget Estimates</i>		
<b>1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>	0	6,200,000
<i>422-United Nations Development Program (UNDP)</i>	0	6,200,000
<b>Total for Vote</b>	0	6,200,000

## V2: Off Budget Summary Vote Estimates By Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	0	6,200,000
263104 Transfers to other govt. Units (Current)	0	6,200,000
<b>Total for Vote</b>	0	6,200,000

## V3: Off Budget Estimates By Programme, Sub-programme and Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
<b>Programme :0905 Natural Resources Management</b>	0	6,200,000
<i>Development budget Estimates</i>		
<b>1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>	0	6,200,000
<i>422-United Nations Development Program (UNDP)</i>	0	6,200,000
263104 Transfers to other govt. Units (Current)	0	6,200,000
<b>Total for Vote 019</b>	0	6,200,000

## V4: Off Budget Annual Workplans by Programme and Sub-programme

FY2019-2020		FY 2020-2021
Annual Plans	Actual Outputs Achieved in Quarter	Proposed plans
<b>Programme : 09 05 Natural Resources Management</b>		
<i>Recurrent Budget Estimates</i>		
<i>Development budget Estimates</i>		
<b>Subprogram: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>		
<i>Output : 09 05 51-Operational support to private institutions</i>		

## Vote:019 Ministry of Water and Environment

		10 water storage and retention facilities constructed to enhance infiltration in selected wetlands in East and Western Uganda. .16000ha of critical wetland systems restored in Rukungiri, Kabale, Ntungamo, sheema, Budaka, Namutumba, Bugiri, Kibuku, Serere, karamoja, Butalejja, Mbale & Kaliro. .500km of critical wetland boundaries demarcated in Rukungiri, Kabale, Ntungamo, sheema, Budaka, Namutumba, Bugiri, Kibuku, Serere, karamoja, Butalejja, Mbale & Kaliro. .Restoration needs assessment for Nyamuriro and Kasamya Rushebeya wetlands in Rukiga and Rubanda and Lwere and Orapada in Butebo and Kumi districts respectively undertaken
<b>Total Output (Thousands)</b>	0	0
<b>Total for Sub-programme (Thousands)</b>	0	0
<b>Total Program Cost</b>	0	0
<b>Total Vote Cost</b>	0	0

# Vote: 019 Ministry of Water and Environment

## Annual Cashflow Plan by 2020/21

### Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget						
Others	4,163,784	1,040,946	25.0%	1,040,946	25.0%	1,040,946	25.0%	1,040,946	25.0%
PAF	8,835,837	2,208,959	25.0%	2,208,959	25.0%	2,208,959	25.0%	2,208,959	25.0%
<b>Total</b>	<b>12,999,622</b>	<b>3,249,905</b>	<b>25.0%</b>	<b>3,249,905</b>	<b>25.0%</b>	<b>3,249,905</b>	<b>25.0%</b>	<b>3,249,905</b>	<b>25.0%</b>

### 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	1,492,198	456,999	30.6%	412,637	27.7%	327,888	22.0%	294,675	19.7%
<b>Total</b>	<b>1,492,198</b>	<b>456,999</b>	<b>30.6%</b>	<b>412,637</b>	<b>27.7%</b>	<b>327,888</b>	<b>22.0%</b>	<b>294,675</b>	<b>19.7%</b>

### 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	5,995,274	2,218,621	37.0%	1,946,621	32.5%	1,042,766	17.4%	787,266	13.1%
PAF	417,240,512	235,000,474	56.3%	105,349,910	25.2%	49,101,431	11.8%	27,788,697	6.7%
<b>Total</b>	<b>423,235,786</b>	<b>237,219,095</b>	<b>56.0%</b>	<b>107,296,531</b>	<b>25.4%</b>	<b>50,144,197</b>	<b>11.8%</b>	<b>28,575,963</b>	<b>6.8%</b>

### 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	151,759,715	5,365,871	3.5%	3,732,800	2.5%	140,222,744	92.4%	2,438,300	1.6%
PAF	925,071,781	227,133,539	24.6%	253,996,973	27.5%	301,062,789	32.5%	142,878,480	15.4%
<b>Total</b>	<b>1,076,831,496</b>	<b>232,499,409</b>	<b>21.6%</b>	<b>257,729,773</b>	<b>23.9%</b>	<b>441,285,533</b>	<b>41.0%</b>	<b>145,316,780</b>	<b>13.5%</b>

### 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	1,763,479	1,763,479	100.0%	0	0.0%	0	0.0%	0	0.0%
PAF	7,250,690	7,250,690	100.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>9,014,168</b>	<b>9,014,168</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

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: 0901 Rural Water Supply and Sanitation

##### Recurrent Sub Programmes:

#### SubProgramme 05 Rural Water Supply and Sanitation

##### Outputs Provided

**090102 Administration and Management services** Permanent Staff salaries paid Permanent and Pensionable staff salaries paid. Smooth day to day Operations of the department supported Permanent and Pensionable staff salaries paid Permanent and Pensionable staff salaries paid

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Permanent and Pensionable staff salary	1	1,566,541.2	0	391,635.3	0	391,635.3	0	391,635.3
<b>Total Output Cost</b>		<b>1,566,541.2</b>		<b>391,635.3</b>		<b>391,635.3</b>		<b>391,635.3</b>
Wage Recurrent		1,566,541.2		391,635.3		391,635.3		391,635.3
Non Wage Recurrent		0.0		0.0		0.0		0.0

<b>Total SubProgramme 05 Rural Water Supply and Sanitation</b>		<b>1,566,541.2</b>		<b>391,635.3</b>		<b>391,635.3</b>		<b>391,635.3</b>
Wage Recurrent		1,566,541.2		391,635.3		391,635.3		391,635.3
Non Wage Recurrent		0.0		0.0		0.0		0.0

##### Development Projects:

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

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### Outputs Provided

090101 Back up support for O & M of Rural Water	Communities around Kanyabwanga, Mbunga Nyakazinga, Kabuyanda WSS, mini solar piped schemes sensitised on Gender and HIV/AIDS	Communities around the solar piped schemes sensitised on gender and HIV/AIDS	Communities around the newly constructed and rehabilitated boreholes sensitised on gender and HIV/AIDS	Communities around Kanyabwanga and Mbunga Nyakazinga water supply systems and the newly constructed and rehabilitated boreholes sensitised on gender and HIV/AIDS	Communities around the newly constructed and rehabilitated boreholes sensitised on gender and HIV/AIDS
Management structures formed and trained for Kanyabwanga, Kabuyanda, Mbunga Nyakazinga, mini solar piped schemes and for the newly drilled boreholes.	Quarterly O&M Review meetings with WASH stakeholders conducted.	Quarterly O&M Review meetings with WASH stakeholders conducted.	Quarterly O&M Review meetings with WASH stakeholders conducted.	Quarterly O&M Review meetings with WASH stakeholders conducted.	Quarterly O&M Review meetings with WASH stakeholders conducted.
Conduct quarterly O&M review meetings with WASH stakeholders	Management structures for the O&M of Kabuyanda WSS, the solar schemes and drilled boreholes formed and trained on their roles and responsibilities	Management structures for the O&M of the solar schemes and drilled boreholes formed and trained	Management structures for the O&M of the solar schemes and drilled boreholes formed and trained	Management structures for the O&M of the Mbunga Nyakazinga Kanyabwanga and drilled boreholes formed and trained	Management structures for the O&M of the Mbunga Nyakazinga Kanyabwanga and drilled boreholes formed and trained
O&M framework popularised	O&M framework disseminated to WASH stakeholders	O&M framework disseminated to WASH stakeholders	O&M framework disseminated to WASH stakeholders	O&M framework disseminated to WASH stakeholders	O&M framework disseminated to WASH stakeholders

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
contract staff salary	1	392,000.0	0	98,000.0	0	98,000.0	0	98,000.0
Allowances for Contract staff	1	300,000.0	0	90,000.0	0	90,000.0	0	60,000.0
NSSF Contributions	1	94,060.0	0	23,515.0	0	23,515.0	0	23,515.0
Fuel, Oils and Lubricants - Diesel-612	1	66,500.0	0	19,950.0	0	16,625.0	0	13,300.0
ICT - Laptop (Notebook Computer) -779	1	50,000.0	1	50,000.0	0	0.0	0	0.0
Long Term Consultancy Services-950	1	70,220.0	0	24,577.0	0	21,066.0	0	17,555.0
Travel Inland - Allowances-2003	1	200,500.0	0	80,200.0	0	60,150.0	0	40,100.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	1	34,720.0	0	10,416.0	0	10,416.0	0	6,944.0
<b>Total Output Cost</b>		<b>1,208,000.0</b>		<b>396,658.0</b>		<b>319,772.0</b>		<b>262,739.0</b>
<b>GoU Development</b>		<b>1,208,000.0</b>		<b>396,658.0</b>		<b>319,772.0</b>		<b>262,739.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>090103 Promotion of sanitation and hygiene education</i>	Conduct sanitation and hygiene promotion campaigns Kanyabwanga, Mbunga Nyakazinga, Solar powered systems, and around the newly drilled and rehabilitated point sources	Sanitation and hygiene sanitation hygiene awareness campaigns conducted in the project areas where solar powered piped systems are being constructed and areas where borehole rehabilitation is being done	Sanitation and hygiene sanitation survey on critical requirements conducted around the Kanyabwanga and Mbunga Nyakazinga Water supply areas	Sanitation and hygiene sanitation survey on critical requirements conducted around the Kanyabwanga and Mbunga Nyakazinga Water supply areas	Sanitation and hygiene sanitation hygiene awareness campaigns conducted Kanyabwanga and Mbunga Nyakazinga Water supply areas, where solar powered piped systems are being constructed and areas where rehabilitation is being done	
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>contract staff salaries</i>	1	200,000.0	0	50,000.0	0	50,000.0
<i>Allowances for staff</i>	1	100,000.0	0	30,000.0	0	30,000.0
<i>NSSF contribution for contract staff</i>	1	30,000.0	0	7,500.0	0	7,500.0
<i>Fuel, Oils and Lubricants - Entitled officers-614</i>	1	50,000.0	0	15,000.0	0	12,500.0
<i>Travel Inland - Accommodation Expenses-2000</i>	1	60,000.0	0	24,000.0	0	9,000.0
<b>Total Output Cost</b>		<b>440,000.0</b>		<b>126,500.0</b>		<b>109,000.0</b>
<b>GoU Development</b>		<b>440,000.0</b>		<b>126,500.0</b>		<b>109,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Supply Systems (Rural)</i>								
and maintained			mini piped schemes maintained and repaired				mini piped schemes maintained and repaired	
Constructed 20 mini solar powered piped systems to 70% in Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Ka sese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima Mityana, Nakaseke, Bulisa, Kagadi, Kiruhura,			Constructed 20 mini solar powered piped systems to 40%				Constructed 20 mini solar powered piped systems to 60%	
Constructed 20 mini solar powered piped systems to 70% in Packwach Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo Kaberamaido, Wakiso, Mukono, Omoro, Amuru, Gulu			Constructed 20 mini solar powered piped systems to 50%				Constructed 20 mini solar powered piped systems to 70%	
Constructed Mpungu-Nyakzinga WSS (Kasese)-10%, Kanyabwanga (Mitooma)-10%, Kabuyanda (Isingiro)-90% Retention for completed schemes paid.			Constructed Mpungu-Nyakzinga WSS (Kasese)-30%, Kanyabwanga (Mitooma)-25%, Kabuyanda (Isingiro)-100% Draft Engineering designs for system in Teso and Karamoja region submitted Retention for completed schemes paid.				Constructed Mpungu-Nyakzinga WSS (Kasese)-40%, Kanyabwanga (Mitooma)-40% Retention for completed schemes paid.	
Constructed Mpungu-Nyakzinga WSS (Kasese)-50%, Kanyabwanga (Mitooma)-60%, Kabuyanda (Isingiro)- 100% Retention for completed schemes paid.			Constructed Mpungu-Nyakzinga WSS (Kasese)-25%, Kanyabwanga (Mitooma)-40% Kabuyanda (Isingiro)-100% Draft Engineering designs for system in Teso and Karamoja region submitted Retention for completed schemes paid.				Constructed Mpungu-Nyakzinga WSS (Kasese)-50%, Kanyabwanga (Mitooma) -60% Final Engineering designs for system in Teso and Karamoja region submitted and approved	
Water supply schemes designed in Karamoja and Teso regions.								
Quantity of Inputs	1	5,110,880.5	0	1,788,808.2	0	1,533,264.2	0	1,277,720.1
Construction Services - Certificates-391								
Cultivated Assets - Seedlings-426	1	400,000.0	1	200,000.0	0	120,000.0	0	80,000.0
Engineering and Design studies and Plans - Consultancy-476	1	693,200.0	0	242,620.0	0	207,960.0	0	138,640.0
Feasibility Studies - Piped Water Systems-568	1	850,000.0	0	340,000.0	0	255,000.0	0	170,000.0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	1	100,000.0	0	35,000.0	0	30,000.0	0	20,000.0
<b>Total Output Cost</b>		<b>7,154,080.5</b>		<b>2,606,428.2</b>		<b>2,146,224.2</b>		<b>1,686,360.1</b>
<b>GoU Development</b>		<b>7,154,080.5</b>		<b>2,606,428.2</b>		<b>2,146,224.2</b>		<b>1,686,360.1</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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### 090181 Construction of Point Water Sources

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
200 chronically broken down boreholes rehabilitated countrywide	1	24,500,000.0	0	11,025,000.0	0	8,575,000.0	0	3,675,000.0
50 chronically broken down boreholes rehabilitated								
200 chronically broken down boreholes rehabilitated	1	3,500,000.0	0	1,225,000.0	0	1,050,000.0	0	700,000.0
50 chronically broken down boreholes rehabilitated								
Drilled 285 hand pumps, 100 production wells, 70 large diameter wells focusing on least served districts of Buvuma, buyende, Bundibugyo, kakumiro, kamuli, Kaissanda, Kisoro, Kyegegwa, Mubende, Rakai, Wakiso, Yumbe, kirumira, Lyantonde, Sembabule	1	500,000.0	0	200,000.0	0	150,000.0	0	150,000.0
50 chronically broken down boreholes rehabilitated								
Drilled a mix in composition of 100 point water sources (production wells, hand pumps, large diameter wells) in different districts with low water coverage								
Drilled a mix in composition of 115 point water sources (production wells, hand pumps, large diameter wells) in different districts with low water coverage								
Drilled a mix in composition of 120 point water sources (production wells, hand pumps, large diameter wells) in different districts with low water coverage								
Purchase of ground water equipment for drilling and siting	1	1,500,000.0	0	450,000.0	0	600,000.0	0	450,000.0
50 chronically broken down boreholes rehabilitated								
Purchase of ground water equipment for drilling and siting								
<b>Total Output Cost</b>		<b>30,000,000.0</b>		<b>12,900,000.0</b>		<b>10,375,000.0</b>		<b>4,975,000.0</b>
<b>GoU Development</b>		<b>30,000,000.0</b>		<b>12,900,000.0</b>		<b>10,375,000.0</b>		<b>4,975,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1347 Solar Powered Mini-Piped Water Schemes in rural Areas</b>		<b>39,427,080.5</b>		<b>16,258,610.2</b>		<b>13,150,270.2</b>		<b>7,166,648.6</b>
<b>GoU Development</b>		<b>39,427,080.5</b>		<b>16,258,610.2</b>		<b>13,150,270.2</b>		<b>7,166,648.6</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

### SubProgramme 1359 Piped Water in Rural Areas

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### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost						
<i>090101 Back up support for O &amp; M of Rural Water</i>								
Management structures for Orom, Luikalu, Kahama Kabasanda GFS formed and trained.	1	48,000.0	0	12,000.0	0	12,000.0	0	12,000.0
Advocacy meetings at sub county and village level conducted in project areas of Orom, Luikalu, Kabasanda, Kahama II GFS	1	20,000.0	0	8,000.0	0	6,000.0	0	6,000.0
Advocacy meetings conducted in the LGs were projects are implemented	1	5,564.0	0	1,391.0	0	1,391.0	0	1,391.0
Fuel, Oils and Lubricants - Diesel-612	1	43,000.0	0	12,900.0	0	10,750.0	0	8,600.0
Long Term Consultancy Services-950	5	250,000.0	1	70,000.0	1	60,000.0	1	55,000.0
Media - Advertising Expenses-1165	1	50,000.0	0	20,000.0	0	15,000.0	0	0.0
Newspapers - Assorted Newspapers-1273	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
Office Supplies - Assorted Office Items-1367	1	45,644.0	0	13,693.2	0	13,693.2	0	9,128.8
Short Term Consultancy Services-1593	1	200,000.0	0	80,000.0	0	60,000.0	0	0.0
Travel Abroad - Allowances-1948	1	30,000.0	0	10,500.0	0	10,500.0	0	0.0
Travel Inland - Allowances-2003	3	197,100.0	1	59,130.0	1	55,845.0	1	42,705.0
Vehicle Maintenance - Car Wash Services-2073	1	18,836.1	0	4,709.0	0	4,709.0	0	4,709.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	1	52,092.0	0	18,232.2	0	15,627.6	0	7,813.8
<b>Total Output Cost</b>		<b>970,236.1</b>		<b>313,055.4</b>		<b>268,015.8</b>		<b>143,847.6</b>
<b>GoU Development</b>		<b>370,000.0</b>		<b>125,496.4</b>		<b>105,456.8</b>		<b>56,288.6</b>
<b>External Financing</b>		<b>600,236.1</b>		<b>187,559.0</b>		<b>162,559.0</b>		<b>87,559.0</b>

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Inputs/Transfer	Quantity of Inputs	Cost						
<i>contract staff salary</i>	1	48,000.0	0	12,000.0	0	12,000.0	0	12,000.0
<i>NSSF contribution</i>	1	5,564.0	0	1,391.0	0	1,391.0	0	1,391.0
<i>Fuel, Oils and Lubricants - Diesel-613</i>	3	173,058.0	1	43,264.5	1	43,264.5	1	43,264.5
<i>ICT - Assorted Computer Consumables-709</i>	1	94,628.0	0	37,851.2	0	28,388.4	0	0.0
<i>Long Term Consultancy Services-950</i>	1	130,000.0	0	39,000.0	0	45,500.0	0	13,000.0
<i>Short Term Consultancy Services-1593</i>	1	30,000.0	0	12,000.0	0	12,000.0	0	0.0
<i>Travel Inland - Allowances-2003</i>	1	68,750.0	0	20,625.0	0	20,625.0	0	16,500.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	1	150,000.0	0	37,500.0	0	37,500.0	0	37,500.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1	10,000.0	0	2,500.0	0	2,500.0	0	2,400.0
<i>Welfare - Departments-2100</i>	1	7,000.0	0	2,800.0	0	2,100.0	0	2,100.0
<b>Total Output Cost</b>		<b>717,000.0</b>		<b>208,931.7</b>		<b>205,268.9</b>		<b>162,543.9</b>
<b>GoU Development</b>		<b>217,000.0</b>		<b>63,237.5</b>		<b>62,537.5</b>		<b>52,412.5</b>
<b>External Financing</b>		<b>500,000.0</b>		<b>145,694.2</b>		<b>142,731.4</b>		<b>110,131.4</b>
								<b>101,443.0</b>

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090104 Research and development of appropriate water and sanitation technologies</i>								
innovative applied research and development on appropriate technologies and approaches for water and sanitation conducted	1	48,000.0	0	12,000.0	0	12,000.0	0	12,000.0
Site identification, system design and installation of appropriate technologies and approaches for water and sanitation	1	33,000.0	0	13,200.0	0	9,900.0	0	9,900.0
Water Quality and Recharge Level Monitoring of appropriate technologies and approaches for water and sanitation	1	5,564.0	0	1,391.0	0	1,391.0	0	1,391.0
Technology applicability assessment (TAF) of the appropriate technologies and approaches for water and sanitation	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0
Documentation /Profiling of the technology and processes of appropriate technologies and approaches for water and sanitation	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0
Fuel, Oils and Lubricants - Diesel-612	1	30,000.0	0	7,500.0	0	9,000.0	0	6,000.0
Media - Advertising Expenses-1165	1	30,000.0	0	9,000.0	0	12,000.0	0	4,500.0
Office Equipment and Supplies - Assorted Materials and Consumables-1288	1	10,000.0	0	4,000.0	0	3,000.0	0	0.0
Office Supplies - Assorted Office Items-1367	1	153,000.0	0	61,200.0	0	52,020.0	0	9,180.0
Short Term Consultancy Services-1593	1	50,000.0	0	19,000.0	0	13,500.0	0	9,000.0
Travel Inland - Facilitation-2020	1	10,436.0	1	5,218.0	1	5,218.0	0	0.0
Vehicle Maintenance - Car Wash Services-2073	1	10,436.0	1	5,218.0	1	5,218.0	0	0.0
<b>Total Output Cost</b>		<b>400,000.0</b>		<b>140,009.0</b>		<b>125,529.0</b>		<b>74,991.0</b>
<b>GoU Development</b>		<b>400,000.0</b>		<b>140,009.0</b>		<b>125,529.0</b>		<b>74,991.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>contract staff salary</i>	1	58,000.0	0	14,500.0	0	14,500.0	0	14,500.0
<i>Allowances for staff</i>	5	200,000.0	1	54,000.0	1	52,800.0	1	49,600.0
<i>NSSF contribution for contract staff</i>	1	6,044.0	0	1,511.0	0	1,511.0	0	1,511.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	1	60,800.0	0	15,200.0	0	15,200.0	0	15,200.0
<i>ICT - Assorted ICT Infrastructure Services-712</i>	1	190,000.0	0	57,000.0	0	49,400.0	0	53,200.0
<i>Long Term Consultancy Services-950</i>	1	300,000.0	0	96,000.0	0	90,000.0	0	81,000.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	1	21,000.0	0	7,140.0	0	6,720.0	0	5,670.0
<i>Short Term Consultancy Services - Advisory Consultancy-1595</i>	1	155,000.0	0	54,250.0	0	54,250.0	0	46,500.0
<i>Travel Abroad - Air Ticket-1947</i>	1	30,000.0	0	12,000.0	0	9,000.0	0	9,000.0
<i>Travel Inland - Allowances-2003</i>	1	45,000.0	0	12,600.0	0	12,150.0	0	11,250.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	1	76,156.0	0	22,085.2	0	19,800.6	0	15,992.8
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	1	195,000.0	0	87,750.0	0	58,500.0	(25)	0.0
<b>Total Output Cost</b>		<b>1,337,000.0</b>		<b>434,036.2</b>		<b>383,831.6</b>		<b>303,423.8</b>
<b>GoU Development</b>		<b>337,000.0</b>		<b>99,036.2</b>		<b>91,681.6</b>		<b>82,723.8</b>
<b>External Financing</b>		<b>1,000,000.0</b>		<b>335,000.0</b>		<b>292,150.0</b>		<b>220,700.0</b>

090105 Monitoring and capacity building of LGs,NGOs and CBOs

Monitoring and supervision visits to Orom, Kahama II, Ayara and Lukalu Kabasanda, water supply systems and to Nyarwodho GFS extension conducted at least once a quarter.

Monthly Site meetings and routine monitoring visits to Orom, Kahama II, and Lukalu Kabasanda, water supply extension, Upper sips extension

Monthly Site meetings and routine monitoring visits to Orom, Ayara, Kahama II, Lukalu Kabasanda, water supply, Nyarwodho GFS extension, Upper sips extension

Monthly Site meetings and routine monitoring visits to Orom, Ayara, Kahama II, Lukalu Kabasanda, water supply, Nyarwodho GFS extension, Upper sips extension

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

### Capital Purchases

<i>090171 Acquisition of Land by Government</i>		Land purchased and Land owners compensated	Land purchased and project affected persons compensated			
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Real estate services - Land Compensation-1.515</i>	1	300,000.0	0	120,000.0	0	90,000.0
<b>Total Output Cost</b>		<b>300,000.0</b>		<b>120,000.0</b>		<b>90,000.0</b>
<b>GoU Development</b>		<b>300,000.0</b>		<b>120,000.0</b>		<b>90,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost						
<i>090101 Back up support for O &amp; M of Rural Water</i>								
Water source catchment protected-Bitsya and Nyamugasani GFSS, HIV/AIDS and Climate change mainstreamed in Bitsya, Nyamugasani project areas	1	120,000.0	0	48,000.0	0	36,000.0	0	0.0
Communities around Nyamugasani WSS and 16 RGCs piped systems sensitised on impact Environment and Social aspects of the project	1	4,248,328.0	0	1,062,082.0	0	1,062,082.0	0	1,062,082.0
Communities around Bitsya WSS and 16 RGCs piped systems sensitised on impact Environment and Social aspects of the project	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
Communities around Nyamugasani WSS sensitised on impact Environment and Social aspects of the project	1	100,000.0	0	40,000.0	0	30,000.0	0	30,000.0
Office Equipment and Supplies - Assorted Materials and Consumables-1288	1	71,672.0	0	21,501.6	0	21,501.6	0	14,334.4
Staff Training - Capacity Building-1710	1	300,000.0	0	120,000.0	0	90,000.0	0	45,000.0
Travel Inland - Allowances-2003	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
Workshops, Meetings, Seminars - Allowances-2144	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
<b>Total Output Cost</b>		<b>5,040,000.0</b>		<b>1,341,583.6</b>		<b>1,289,583.6</b>		<b>1,207,416.4</b>
<b>GoU Development</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>5,040,000.0</b>		<b>1,341,583.6</b>		<b>1,289,583.6</b>		<b>1,207,416.4</b>

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

<i>090103 Promotion of sanitation and hygiene education</i>	Conduct Sanitation and hygiene promotion campaigns in Bitsya, Nyamugasani GFS and in the 16 Rural Growth Centre Systems spread across the country	Conduct sanitation and hygiene Baseline surveys for Bitsya and Nyamugasani GFSs.	Conduct sanitation and hygiene Baseline surveys in the 16 RGCs.	Conduct sanitation and hygiene Baseline surveys in the 16 RGCs
		Information Educationa and Communication material on Sanitation produced for the 16 RGCs		Information Educationa and Communication material on Sanitation produced for the 16 RGCs

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Travel Inland - Allowances-2003</i>	1	30,000.0	0	12,000.0	0	9,000.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1	20,000.0	0	8,000.0	0	4,000.0
<b>Total Output Cost</b>		<b>50,000.0</b>		<b>20,000.0</b>		<b>13,000.0</b>
<b>GoU Development</b>		<b>50,000.0</b>		<b>20,000.0</b>		<b>13,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Capital Purchases

<i>090171 Acquisition of Land by Government</i>	Land acquired and Project affected persons compensated in the project areas of Bitsya, Nyamugasani and the 16 RGC piped systems	Land purchased and project affected persons compensated in Nyamugasani , Bitsya GFSs and the 16 RGCs	Land purchased and project affected persons compensated in Nyamugasani , Bitsya GFSs and the 16 RGCs	Land purchased and project affected persons compensated in Nyamugasani , Bitsya GFSs and the 16 RGCs
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Real estate services - Land Compensation-1515</i>	1	1,000,000.0	0	400,000.0	0	200,000.0
<b>Total Output Cost</b>		<b>1,000,000.0</b>		<b>400,000.0</b>		<b>200,000.0</b>
<b>GoU Development</b>		<b>1,000,000.0</b>		<b>400,000.0</b>		<b>200,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090180 Construction of Piped Water Supply Systems (Rural)</i>	Constructed 16 RGC piped solar systems(countrywide)-40% in selected districts with sub counties having low water coverage.(Buyende-2, Mayuge, Namayingo, Kaliro, Kyankwanzu-2, Rakai-2,Kasanda, Nakasongola, Mukono, Kagadi-2, Kakumiro-2	16 RGC sites handed over to the contractor	Constructed 16 RGC piped solar systems(countrywide)-10% completion	Constructed 16 RGC piped solar systems(countrywide)-20% completion	Constructed 16 RGC piped solar systems(countrywide)-40% completion			
	Constructed Nyamugasani GFS (Buhweju) to 5% completion	Constructed Nyamugasani GFS (Buhweju) to 15% and Bitsya (Kasese) to 5% completion	Constructed Nyamugasani GFS (Buhweju) to 25% and Bitsya (Kasese) to 10% completion	Constructed Nyamugasani GFS (Buhweju) to 30% and Bitsya (Kasese) to 25% completion				
	Constructed GFS of Bitsya (Buhweju)-25% & Nyamugasani (Kasese)-30%.							
<i>Construction Services - Certificates-391</i>	1	405,000.0	0	121,500.0	0	121,500.0	0	40,500.0
<i>Construction Services - Civil Works-392</i>	1	32,665,256.0	0	13,066,102.4	0	9,799,576.8	0	3,266,525.6
<i>Environmental Impact Assessment - Capital Works-495</i>	2	800,000.0	1	200,000.0	1	200,000.0	1	200,000.0
<i>Feasibility Studies - Piped Water Systems-568</i>	2	2,000,000.0	0	300,000.0	0	300,000.0	0	1,200,000.0
<b>Total Output Cost</b>		<b>35,870,256.0</b>		<b>13,687,602.4</b>		<b>10,421,076.8</b>		<b>4,707,025.6</b>
<b>GoU Development</b>		<b>405,000.0</b>		<b>121,500.0</b>		<b>121,500.0</b>		<b>40,500.0</b>
<b>External Financing</b>		<b>35,465,256.0</b>		<b>13,566,102.4</b>		<b>10,299,576.8</b>		<b>4,666,525.6</b>
<b>Total SubProgramme 1530 Integrated Water Resources Management and Development Project (IWMMP)</b>		<b>41,960,256.0</b>		<b>15,449,186.0</b>		<b>11,977,660.4</b>		<b>6,058,442.0</b>
<b>GoU Development</b>		<b>1,455,000.0</b>		<b>541,500.0</b>		<b>388,500.0</b>		<b>190,500.0</b>
<b>External Financing</b>		<b>40,505,256.0</b>		<b>14,907,686.0</b>		<b>11,589,160.4</b>		<b>5,867,942.0</b>

Development Projects:

**SubProgramme 1614 Support To Rural Water Supply and Sanitation Project**

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

### Outputs Provided

<i>090101 Back up support for O &amp; M of Rural Water</i>	Technical Support provided to all 134 Local Government. Communities around the proposed piped systems of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II prepared for the projects	Dissemination of District Water and Sanitation Conditional Grant Guidelines Communities around the proposed piped systems of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II prepared for the projects	All District Local Government Water Office budgets reviewed before submission to MoFPED	Communities around the proposed piped systems of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II prepared for the projects
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff allowances	1	39,800.0	0	13,930.0	0	11,940.0	0	7,960.0
NSSF contract staff contribution	1	173,765.0	0	43,441.3	0	43,441.3	0	43,441.3
Contract staff salary	1	1,575,000.0	0	393,750.0	0	393,750.0	0	393,750.0
Fuel, Oils and Lubricants - Diesel-612	1	419,435.0	0	104,858.8	0	104,858.8	0	104,858.8
Long Term Consultancy Services-950	1	70,000.0	0	28,000.0	0	21,000.0	0	0.0
Travel Abroad - Air Ticket-1947	1	50,000.0	1	25,000.0	0	12,500.0	0	0.0
Travel Inland - Allowances-2003	1	100,000.0	0	40,000.0	0	30,000.0	0	20,000.0
Vehicle Maintenance - Car Wash Services-2073	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0
<b>Total Output Cost</b>		<b>2,448,000.0</b>		<b>653,980.0</b>		<b>622,490.0</b>		<b>587,510.0</b>
<b>GoU Development</b>		<b>2,448,000.0</b>		<b>653,980.0</b>		<b>622,490.0</b>		<b>587,510.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost						
<i>090102 Administration and Management services</i>								
Preconstruction site visits conducted to Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II Project area.	1	48,000.0	0	12,000.0	0	12,000.0	0	12,000.0
Capacity of the Regional Technical support teams and department members built.	1	20,300.0	1	10,150.0	1	10,150.0	0	0.0
Advocacy conducted with the District Leadership for Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II Project area.	1	8,765.0	0	2,191.3	0	2,191.3	0	2,191.3
Operations of the department supported	1	50,000.0	1	25,000.0	1	25,000.0	0	0.0
Capacity of the Regional Technical support teams and department members built.	1	20,000.0	1	10,000.0	0	5,000.0	0	5,000.0
Operations of the department supported	1	30,000.0	0	12,000.0	0	12,000.0	0	6,000.0
Media - Adverts-1166	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
Newspapers - Assorted Newspapers-1273	1	30,000.0	0	12,000.0	0	9,000.0	0	9,000.0
Office Supplies - Assorted Binding Materials and Consumables-1365	1	50,335.0	0	20,134.0	0	20,134.0	0	10,067.0
Short Term Consultancy Services-1593	1	150,000.0	0	60,000.0	0	60,000.0	0	30,000.0
Staff Training - Capacity Building-1710	1	49,000.0	0	19,600.0	0	14,700.0	0	14,700.0
Travel Inland - Allowances-2003	1	133,600.0	0	46,760.0	0	46,760.0	0	40,080.0
Workshops, Meetings, Seminars -2142	1	600,000.0	0	232,335.3	0	219,435.3	0	131,538.3
<b>Total Output Cost</b>		<b>600,000.0</b>		<b>232,335.3</b>		<b>219,435.3</b>		<b>131,538.3</b>
<b>GoU Development</b>		<b>600,000.0</b>		<b>232,335.3</b>		<b>219,435.3</b>		<b>131,538.3</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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## Approved Quarterly Workplan for 2020/21

<i>090103 Promotion of sanitation and hygiene education</i>	Sanitation and hygiene surveys conducted in the project areas of Isingiro, Bwera, Shuuku Masyoro II, Potika and Bukedea II	New SDG Sanitation and Hygiene indicators disseminated to LGs.	Sanitation and Hygiene pre construction surveys conducted for Isingiro, Shuuku Masyoro II, Potika and Bukedea II .	Sanitation and Hygiene pre construction surveys conducted for Isingiro, Shuuku Masyoro II, Potika and Bukedea II	Sanitation and Hygiene pre construction surveys conducted for Isingiro, Shuuku Masyoro II, Potika and Bukedea II	Sanitation and Hygiene pre construction surveys conducted for Isingiro, Shuuku Masyoro II, Potika and Bukedea II WSS	Sanitation and Hygiene pre constructed surveys conducted for Isingiro Shuuku Masyoro II, Potika and Bukedea II WSS	
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>contract staff salary</i>	1	48,000.0	0	12,000.0	0	12,000.0	0	12,000.0
<i>allowances for staff</i>	1	30,000.0	0	12,000.0	0	9,000.0	0	6,000.0
<i>NSSF contribution for Contract staff</i>	1	8,760.0	0	2,190.0	0	2,190.0	0	2,190.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	1	90,000.0	0	22,500.0	0	22,500.0	0	22,500.0
<i>Long Term Consultancy Services-950</i>	1	60,600.0	0	24,240.0	0	21,210.0	0	15,150.0
<i>Short Term Consultancy Services-1593</i>	1	70,540.0	0	24,689.0	0	24,689.0	0	10,581.0
<i>Travel Inland - Allowances-2003</i>	1	62,100.0	0	21,735.0	0	18,630.0	0	12,420.0
<b>Total Output Cost</b>		<b>370,000.0</b>		<b>119,354.0</b>		<b>110,219.0</b>		<b>80,841.0</b>
<b>GoU Development</b>		<b>370,000.0</b>		<b>119,354.0</b>		<b>110,219.0</b>		<b>80,841.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost						
<i>contract staff salary</i>	1	57,600.0	0	14,400.0	0	14,400.0	0	14,400.0
<i>Allowances for the staff</i>	1	32,500.0	0	11,375.0	0	9,750.0	0	6,500.0
<i>NSSF for contract staff</i>	1	8,765.0	0	2,191.3	0	2,191.3	0	2,191.3
<i>Fuel, Oils and Lubricants - Diesel-612</i>	1	97,754.0	0	24,438.5	0	24,438.5	0	24,438.5
<i>Office Supplies - Assorted Office Items-1367</i>	1	15,000.0	1	7,500.0	0	3,000.0	0	4,500.0
<i>Short Term Consultancy Services-1593</i>	1	105,000.0	0	42,000.0	0	26,250.0	0	21,000.0
<i>Travel Inland - Allowances-2003</i>	1	70,000.0	0	28,000.0	0	14,000.0	0	14,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	1	143,381.0	0	57,352.4	0	43,014.3	0	28,676.2
<b>Total Output Cost</b>		<b>530,000.0</b>		<b>187,257.2</b>		<b>137,044.1</b>		<b>115,706.0</b>
<b>GoU Development</b>		<b>530,000.0</b>		<b>187,257.2</b>		<b>137,044.1</b>		<b>115,706.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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### Capital Purchases

090171 Acquisition of Land by Government		Land purchased in the project area of Ogili, Potika, Bukedea and Isingiro	Land purchased and project affected persons compensated	Land purchased and project affected persons compensated	Land purchased and project affected persons compensated	Cost
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Real estate services - Land Compensation-1515	1	300,000.0	0	120,000.0	0	90,000.0
<b>Total Output Cost</b>		<b>300,000.0</b>		<b>120,000.0</b>		<b>90,000.0</b>
<b>GoU Development</b>		<b>300,000.0</b>		<b>120,000.0</b>		<b>90,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>						
<b>Engineering designs reviewed for Bwera, Potika, Shuuku Masyoro II and Isingiro WSS</b>		<b>Engineering designs reviewed for Bukedea and Isingiro WSS</b>	<b>Engineering designs reviewed for Potika, Shuuku Masyoro II and Isingiro WSS</b>	<b>Engineering designs reviewed for Potika, Shuuku Masyoro II and Isingiro WSS</b>	<b>Engineering designs reviewed for Potika, Shuuku Masyoro II and Isingiro WSS</b>	<b>Engineering designs reviewed for Potika, Shuuku Masyoro II and Isingiro WSS</b>
<b>Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende,Lyantonde,Kyankwanzi i,Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Ssembabule, Rakai, Buvuma,</b>		<b>Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende,Lyantonde,Kyankwanzi, Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Ssembabule, Rakai, Buvuma,</b>	<b>Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende,Lyantonde,Kyankwanzi, Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Ssembabule, Rakai, Buvuma,</b>	<b>Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende,Lyantonde,Kyankwanzi, Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Ssembabule, Rakai, Buvuma,</b>	<b>Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende,Lyantonde,Kyankwanzi, Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Ssembabule, Rakai, Buvuma,</b>	<b>Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts -Kyegegwa, Buyende,Lyantonde,Kyankwanzi, Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Ssembabule, Rakai, Buvuma,</b>
<b>Quantity of Inputs</b>	<b>1</b>	<b>1,825,105.5</b>	<b>0</b>	<b>547,531.6</b>	<b>0</b>	<b>730,042.2</b>
<b>Cost</b>	<b>2,000,000.0</b>	<b>800,000.0</b>	<b>0</b>	<b>600,000.0</b>	<b>0</b>	<b>400,000.0</b>
<b>Total Output Cost</b>		<b>3,825,105.5</b>		<b>1,347,531.6</b>		<b>1,330,042.2</b>
<b>GoU Development</b>		<b>3,825,105.5</b>		<b>1,347,531.6</b>		<b>1,330,042.2</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1614 Support To Rural Water Supply and Sanitation Project</b>						
<b>Quantity of Inputs</b>	<b>1</b>	<b>8,073,105.5</b>	<b>0</b>	<b>2,660,458.0</b>	<b>0</b>	<b>1,770,616.3</b>
<b>Cost</b>	<b>2,000,000.0</b>	<b>800,000.0</b>	<b>0</b>	<b>600,000.0</b>	<b>0</b>	<b>400,000.0</b>
<b>Total Output Cost</b>		<b>3,825,105.5</b>		<b>1,347,531.6</b>		<b>1,330,042.2</b>
<b>GoU Development</b>		<b>3,825,105.5</b>		<b>1,347,531.6</b>		<b>1,330,042.2</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<b>Total Program: 01</b>	<b>146,565,383.2</b>	<b>51,711,568.4</b>	<b>43,629,096.8</b>	<b>32,230,077.5</b>	<b>18,994,640.5</b>
Wage Recurrent	1,566,541.2	391,635.3	391,635.3	391,635.3	391,635.3
Non Wage Recurrent	0.0	0.0	0.0	0.0	0.0
GoU Development	62,054,586.0	24,595,007.4	19,945,825.5	12,513,500.4	5,000,252.7
External Financing	82,944,256.0	26,724,925.8	23,291,636.0	19,324,941.8	13,602,752.4

### Programme: 0902 Urban Water Supply and Sanitation

Recurrent Sub Programmes:

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

Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Payment of salaries	2894	2,894,012.5	724	723,503.1	724	723,503.1
<b>Total Output Cost</b>		<b>2,894,012.5</b>		<b>723,503.1</b>		<b>723,503.1</b>
Wage Recurrent		2,894,012.5		723,503.1		723,503.1
Non Wage Recurrent		0.0		0.0		0.0

<b>Total Sub Programme 04 Urban Water Supply &amp; Sewerage</b>		<b>2,894,012.5</b>		<b>723,503.1</b>		<b>723,503.1</b>
Wage Recurrent		2,894,012.5		723,503.1		723,503.1
Non Wage Recurrent		0.0		0.0		0.0

Recurrent Sub Programmes:

#### Sub Programme 22 Urban Water Regulation Programme

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### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090201 Administration and Management Support</i>	Performance of NWSC and 6no. regional umbrella organizations monitored, analyzed and supervised.							
<i>General Staff Salaries</i>	275	275,233.2	69	68,808.3	69	68,808.3	69	68,808.3
<i>Total Output Cost</i>		275,233.2		68,808.3		68,808.3		68,808.3
<i>Wage Recurrent</i>		275,233.2		68,808.3		68,808.3		68,808.3
<i>Non Wage Recurrent</i>		0.0		0.0		0.0		0.0
<i>Total SubProgramme 22 Urban Water Regulation Programme</i>		275,233.2		68,808.3		68,808.3		68,808.3
<i>Wage Recurrent</i>		275,233.2		68,808.3		68,808.3		68,808.3
<i>Non Wage Recurrent</i>		0.0		0.0		0.0		0.0

### Development Projects:

#### SubProgramme 1188 Protection of Lake Victoria-Kampala Sanitation Program

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### Capital Purchases

090280 Construction of Piped Water Supply Systems (Urban)	Construction of Nakivubo Wastewater Treatment Plant completed to 100%	Achieve 99% completion of road works.	Achieve 100% completion of road works.	Digester Equipment installation at 100%.	Monitoring & Evaluation of the Plant Performance.
	Achieve 98% of landscaping works.	Achieve 100% of landscaping works.	Achieve 100% of landscaping works.	Digester commissioning and testing.	Project closure.
	Achieve 100% completion of Digester internal lining.	Digester Equipment installation at 92%.	Digester Equipment installation at 92%.	Monitoring & Evaluation of the Plant Performance.	
	Achieve 100% completion of Digester external Aluminum cladding.	Monitoring & Evaluation of the Plant Performance.			
	Digester Equipment installation at 87%.				

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Construction Services - Other Construction Works-405	1	32,640,000.0	1	32,640,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>32,640,000.0</b>		<b>32,640,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>32,640,000.0</b>		<b>32,640,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1188 Protection of Lake Victoria-Kampala Sanitation Program</b>		<b>32,640,000.0</b>		<b>32,640,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>32,640,000.0</b>		<b>32,640,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

SubProgramme 1193 Kampala Water Lake Victoria Water and Sanitation Project

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### Outputs Provided

090201 Administration and Management Support Staff trained Training report

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff Training - Capacity Building-1710	1	300,000.0	1	300,000.0	0	0.0
<b>Total Output Cost</b>		<b>300,000.0</b>		<b>300,000.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>300,000.0</b>		<b>300,000.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Capital Purchases

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<i>090280 Construction of Piped Water Supply Systems (Urban)</i>	Katosi – kampala drinking water transmission main completed to 100%	Casing of columns for Sonde reservoir completed.	Casing of roof slab for Sonde reservoir completed.	Completion of landscaping, roads, fencing works at Ssonde Reservoir.	Commencement of monitoring of system performance under Defects Notification Period.
<b>KATOSI DRINKING WATER TREATMENT PLANT (WTP) constructed up to 100% completion.</b>	Pipe laying and ancillary works completed.	Finishing of reservoir wall surfaces done.	Completion of SCADA system installation.	Handling of snags	
	Completion of pressure testing for pipeline.	Completion of water tightness testing for reservoir.	Substantial completion of project.	Defects Liability period	
<b>Water and Sanitation Infrastructure for the Informal Settlements constructed.</b>	Completion of reinstatement works along pipeline corridor.	AquaDAF, Filter, Raw Water Pump Station, Sludge thickeners, and Clear Water Tank Walls - 75% completed	AquaDAF, Filter, Raw Water Pump Station, Sludge thickeners, and Clear Water Tank Walls - 100% completed.	Administration building and canteen – internal fixtures and installations.	Civil works at Nalukolongo FSTP commenced.
	Administration building and canteen – first floor concrete works completed.	Administration building and canteen – second floor concrete works completed.	Installation of electro mechanical equipment 100% i.e. drinking water and backwash pumps, control panels, mixers, cranes, etc.	Construction of toilets.	25% of Prepaid Meters installed.
	All Staff houses completed.	Laying of pumping mains from Katosi to Nsumba reservoir – 4km.	Landscaping works, walkways, and internal roads construction.		160 of toilets (50%) completed.
	Laying of pumping mains from Katosi to Nsumba reservoir – 5km.	Nsumba reservoir construction completed.	Commissioning and Testing of WTP		
	Nsumba reservoir walls and roof construction.	Installation of electro mechanical equipment 30% i.e. drinking water and backwash pumps, control panels, mixers, etc.	Earth works at Nalukolongo FSTP complete.		
	Commencement of the intake structure works and offshore pipeline laying	Intake structure and offshore pipeline completed	Water supply extensions commenced.		
	Signature of works contract.	Earth works at Nalukolongo FSTP commence.	Construction of toilets 25% of toilets completed.		
	Mobilisation of Contractor's equipment.	Procurement of goods initiated.			
	Compensation at project sites.	Construction of toilets commence			
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>
<i>Construction Services - Certificates-391</i>	1	276,211,000.0	0	69,052,750.0	0
<i>Construction Services - Other Construction Works-405</i>	1	2,900,000.0	0	2,900,000.0	0
<b>Total Output Cost</b>		<b>279,111,000.0</b>		<b>71,952,750.0</b>	
				<i>138,105,500.0</i>	<i>0.0</i>
				<i>0.0</i>	<i>0.0</i>
				<i>138,105,500.0</i>	<i>0.0</i>

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GoU Development	2,900,000.0	0.0	0.0	0.0
External Financing	276,211,000.0	69,052,750.0	138,105,500.0	0.0
<b>Total SubProgramme 1193 Kampala Water Lake Victoria Water and Sanitation Project</b>	<b>279,411,000.0</b>	<b>69,052,750.0</b>	<b>138,105,500.0</b>	<b>0.0</b>
GoU Development	3,200,000.0	0.0	0.0	0.0
External Financing	276,211,000.0	69,052,750.0	138,105,500.0	0.0

Development Projects:

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

Outputs Provided

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<i>090201 Administration and Management Support</i>	Staff salaries paid.	Contract staff remunerated, facilitated and performance appraised.				
<i>Inputs/Transfer</i>	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>NSSF contribution</i>	473	47,347.6	118	11,836.9	118	11,836.9
<i>Payment of salaries</i>	373	373,476.1	93	93,369.0	93	93,369.0
<i>Lunch and transport allowances</i>	566	56,640.0	142	14,160.0	142	14,160.0
<i>Recruitment expenses</i>	15	15,000.0	5	5,000.0	3	2,500.0
<i>Bank Charges and other Bank related costs</i>	12	1,200.0	3	300.0	3	300.0
<i>Electricity - Utility Bills-463</i>	24	2,400.0	6	600.0	6	600.0
<i>Fuel, Oils and Lubricants - Diesel-613</i>	16625	66,500.0	4156	16,625.0	4156	16,625.0
<i>Guard Services - Facilitation and Allowances-670</i>	29	28,800.0	7	7,200.0	7	7,200.0
<i>Media - Advertising Expenses-1165</i>	40	60,000.0	10	15,000.0	10	15,000.0
<i>Newspapers - Assorted Newspapers-1273</i>	1000	2,000.0	250	500.0	250	500.0
<i>Office Supplies - Assorted Stationery-1369</i>	500	50,000.0	200	20,000.0	100	10,000.0
<i>Short Term Consultancy Services-1593</i>	2	150,200.0	0	37,550.0	0	37,550.0
<i>Staff Training - Capacity Building-1710</i>	4	40,000.0	1	10,000.0	1	10,000.0
<i>Travel Abroad - Allowances-1948</i>	6	60,000.0	2	15,000.0	2	15,000.0
<i>Travel Inland - Data Collection and Analysis-2013</i>	2871	287,100.0	718	71,775.0	718	71,775.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	38	76,336.3	10	20,000.0	9	18,000.0
<i>Water - Connection Services-2081</i>	30	3,000.0	8	750.0	8	750.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	4	80,000.0	1	20,000.0	1	20,000.0
<b>Total Output Cost</b>		<b>1,400,000.0</b>		<b>359,665.9</b>		<b>345,165.9</b>
<b>GoU Development</b>		<b>1,400,000.0</b>		<b>359,665.9</b>		<b>345,165.9</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090204 Backup support for Operation and Maintenance</i>								
Technical backstopping services provided to the Karamoja Umbrella authority.	25	5,000.0	6	1,200.0	6	1,200.0	6	1,200.0
Formed of WSSB members in the completed towns								
Stakeholder engagements conducted	296	29,600.0	74	7,400.0	74	7,400.0	74	7,400.0
Stakeholder engagements held	8	15,000.0	2	4,000.0	2	4,000.0	2	4,000.0
WSSB formed in the completed towns								
Stakeholder engagements conducted	5	50,400.0	1	12,600.0	1	12,600.0	1	12,600.0
Main grid power extensions made								
Stakeholder engagements conducted								
<b>Total Output Cost</b>		<b>100,000.0</b>		<b>25,200.0</b>		<b>25,200.0</b>		<b>24,400.0</b>
<b>GoU Development</b>		<b>100,000.0</b>		<b>25,200.0</b>		<b>25,200.0</b>		<b>24,400.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>090205 Improved sanitation services and hygiene</i>	Community sensitization, stakeholder engagements and baselines conducted.	Baseline surveys conducted in Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike	Baseline surveys conducted in Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike	Hygiene and sanitation household campaign conducted in Tokora, Amudat and Kalapata	Hygiene and sanitation household campaign conducted in Tokora, Amudat and Kalapata
		WASH training (1st & 2nd training)			

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Short Term Consultancy Services-1593	1	150,000.0	0	50,010.0	0	50,010.0
Travel Inland - Data Collection and Analysis-2013	660	66,000.0	165	16,500.0	165	16,500.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	9	17,900.0	2	4,475.0	2	4,475.0
Workshops, Meetings, Seminars - Conference-2147	7	66,100.0	2	16,525.0	2	16,525.0
<b>Total Output Cost</b>		<b>300,000.0</b>		<b>87,510.0</b>		<b>87,510.0</b>
<b>GoU Development</b>		<b>300,000.0</b>		<b>87,510.0</b>		<b>87,510.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
						<b>57,480.0</b>
						<b>57,480.0</b>
						<b>0.0</b>

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090206 *Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators* Site inspection including site meetings of water supply systems supported by the project. 3 no. Site inspection and construction supervision conducted in Tokora, Amudat and Kalapata 3 no. Site inspection and construction supervision conducted in Tokora, Amudat and Kalapata 3 no. Site inspection and construction supervision conducted in Tokora, Amudat and Kalapata

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Lunch and transport allowances</i>	269	26,900.0	67	6,725.0	67	6,725.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	7500	30,000.0	1875	7,500.0	1875	7,500.0
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	20	4,000.0	5	1,000.0	5	1,000.0
<i>Travel Inland - Accommodation Expenses-2000</i>	1061	106,100.0	265	26,525.0	265	26,525.0
<i>Workshops, Meetings, Seminars -2142</i>	7	73,000.0	2	18,250.0	2	18,250.0
<b>Total Output Cost</b>		<b>240,000.0</b>		<b>60,000.0</b>		<b>60,000.0</b>
<b>GoU Development</b>		<b>240,000.0</b>		<b>60,000.0</b>		<b>60,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## Capital Purchases

090271 *Acquisition of Land by Government* Land acquired for construction of water supply schemes in the Karamoja region. Stakeholders meetings/engagement in towns identified for project implementation. Stakeholders meetings/engagement in towns identified for project implementation. Stakeholders meetings/engagement in towns identified for project implementation.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Real estate services - Land Compensation-1515</i>	20	40,000.0	5	10,000.0	5	10,000.0
<b>Total Output Cost</b>		<b>40,000.0</b>		<b>10,000.0</b>		<b>10,000.0</b>
<b>GoU Development</b>		<b>40,000.0</b>		<b>10,000.0</b>		<b>10,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090272 Government Buildings and Administrative Infrastructure</i>	Phase one of the construction of Ministry of Water and Environment Karamoja regional office block constructed. Progress stands at 50%							
	50	1,000,000.0	25	500,000.0	0	500,000.0	0	0.0
<i>Total Output Cost</i>		1,000,000.0		500,000.0		500,000.0		0.0
<i>GoU Development</i>		1,000,000.0		500,000.0		500,000.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090276 Purchase of Office and ICT Equipment, including Software</i>	Computer equipment and accessories purchased for the Ministry of Water and Environment Karamoja regional Office. Procurement initiated and contract for supply of ICT equipment awarded. Computers and accessories delivered.							
	15	30,000.0	8	15,000.0	0	15,000.0	0	0.0
<i>Total Output Cost</i>		30,000.0		15,000.0		15,000.0		0.0
<i>GoU Development</i>		30,000.0		15,000.0		15,000.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>ICT - Assorted Computer Accessories-708</i>	15	30,000.0	8	15,000.0	0	15,000.0	0	0.0
<i>Total Output Cost</i>		30,000.0		15,000.0		15,000.0		0.0
<i>GoU Development</i>		30,000.0		15,000.0		15,000.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090277 Purchase of Specialised Machinery &amp; Equipment</i>	Pipes, Meters and assorted water supply scheme hardware provided to Karamoja Umbrella Authority. Procurement and distribution of assorted pipes, water meters and fittings. Procurement and distribution of pumps and solar packages.							
	15	300,000.0	6	120,000.0	1	160,000.0	0	0.0
<i>Total Output Cost</i>		300,000.0		120,000.0		160,000.0		0.0
<i>GoU Development</i>		300,000.0		120,000.0		160,000.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Assorted Equipment-1004</i>	15	300,000.0	6	120,000.0	1	160,000.0	0	0.0
<i>Total Output Cost</i>		300,000.0		120,000.0		160,000.0		0.0
<i>GoU Development</i>		300,000.0		120,000.0		160,000.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090280 Construction of Piped Water Supply Systems (Urban)</i>								
Complete construction/ expansion in Morulem, Namalu, Alerek, Amudat Phase 2 WSS.	16	1,644,900.0	6	600,000.0	4	400,000.0	4	400,000.0
Construction of water supply schemes in Kakingol, Loregae, Lorengegora WSS.	5	500,000.0	2	200,000.0	2	200,000.0	1	100,000.0
Engineering designs completed for Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
Feasibility Studies - Capital Works-566	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
<b>Total Output Cost</b>		<b>2,344,900.0</b>		<b>850,000.0</b>		<b>650,000.0</b>		<b>294,900.0</b>
<b>GoU Development</b>		<b>2,344,900.0</b>		<b>850,000.0</b>		<b>650,000.0</b>		<b>294,900.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090282 Construction of Sanitation Facilities (Urban)</i>								
Fecal sludge bed designed for Nakapiripiri.	1	130,000.0	1	130,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>130,000.0</b>		<b>130,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>130,000.0</b>		<b>130,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Engineering and Design studies and Plans - Consultancy-476</i>								
Consultant prepares and presents fecal sludge bed designed for Nakapiripiri.	1	130,000.0	1	130,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>130,000.0</b>		<b>130,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>130,000.0</b>		<b>130,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>Total SubProgramme 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</i>	5,884,900.0	2,157,375.9	1,859,375.9	1,077,865.9	790,282.2
<i>GoU Development</i>	5,884,900.0	2,157,375.9	1,859,375.9	1,077,865.9	790,282.2
<i>External Financing</i>	0.0	0.0	0.0	0.0	0.0

*Development Projects:*

*SubProgramme 1438 Water Services Acceleration Project (SCAP)*

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### Capital Purchases

<i>090280 Construction of Piped Water Supply Systems (Urban)</i>	2,493,006 meters of pipes and respective fittings procured and laid in all NWS service Areas. Water treatment plant substantially completed.	Laying of 625 Km of pipes quarterly. Construction of Public stand Pipes (875 PSP). Connection of new Customers (17500 connections)	Laying of 625 Km of pipes quarterly. Construction of Public stand Pipes (875 PSP). Connection of new Customers (17500 connections)	Laying of 625 Km of pipes quarterly. Construction of Public stand Pipes (875 PSP). Connection of new Customers (17500 connections)	Laying of 625 Km of pipes quarterly. Construction of Public stand Pipes (875 PSP). Connection of new Customers (17500 connections)
	Commencement of works on clarifiers, filters, clear water tank and clear water pump house Commencement of backwash water tank and new reservoir tank works.	Completion of foundation works for clarifiers, filters, clear water tank. Completion of aerators and flocculators. Completion of backwash water tank and new reservoir tank works.	Completion of foundation works for clarifiers, filters, clear water tank. Completion of aerators and flocculators. Completion of backwash water tank and new reservoir tank works.	Completion of foundation works for clarifiers, filters, clear water tank. Completion of aerators and flocculators. Completion of backwash water tank and new reservoir tank works.	Substantial completion for Water treatment plant. Testing and commissioning of water supply system. Completion of electrical and mechanical works.
					Completion of development of borehole supply system (two boreholes, reservoir and pumping mains) Performance Monitoring.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Construction Services - Civil Works-392</i>	1	50,000,000.0	1	30,357,414.5	0	19,642,585.6
<i>Total Output Cost</i>		50,000,000.0		30,357,414.5		19,642,585.6
<i>GoU Development</i>		50,000,000.0		30,357,414.5		19,642,585.6
<i>External Financing</i>		0.0		0.0		0.0
<i>Total SubProgramme 1438 Water Services Acceleration Project (SCAP)</i>		50,000,000.0		30,357,414.5		19,642,585.6
<i>GoU Development</i>		50,000,000.0		30,357,414.5		19,642,585.6
<i>External Financing</i>		0.0		0.0		0.0

Development Projects:

*SubProgramme 1524 Water and Sanitation Development Facility - East-Phase II*

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### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090201 Administration and Management Support</i>								
2 staff trainings conducted	2	580,000.0	01 staff training conducted.	01	145,000.0	01 staff training conducted.	01	145,000.0
2 steering committee meetings held	4	580,000.0	01 steering committee meeting held.	1	145,000.0	01 steering committee meeting held.	1	145,000.0
38 staff Remunerated and performance appraised.	4	80,000.0	38 staff Remunerated and performance appraised.	2	35,000.0	38 staff Remunerated and performance appraised.	1	15,000.0
office establishment, running and coordination done	4	58,000.0	Office establishment, running and coordination done	1	14,500.0	Office establishment, running and coordination done	1	14,500.0
	4	8,000.0		1	2,000.0		1	2,000.0
Bank Charges and other Bank related costs	4	4,000.0		1	1,000.0		1	1,000.0
Cleaning and Sanitation - Assorted Cleaning Materials-297	4	8,000.0		1	2,000.0		1	2,000.0
Clothing - Shirts and T-Shirts-353	1	20,000.0		1	20,000.0		0	0.0
Electricity - Utility Bills-463	4	24,000.0		1	6,000.0		1	6,000.0
Fuel, Oils and Lubricants - Diesel-612	2400	12,000.0		600	3,000.0		600	3,000.0
Guard Services - Office Premises-674	4	16,000.0		1	4,000.0		1	4,000.0
Hire of Venue - Expenses-692	4	20,000.0		1	5,000.0		1	5,000.0
ICT - Assorted Computer Accessories-706	4	14,000.0		1	3,500.0		1	3,500.0
Machinery and Equipment - Assorted Equipment-1002	4	12,000.0		1	3,000.0		1	3,000.0
Media - Advertising Expenses-1165	8	40,000.0		2	10,000.0		2	10,000.0
Newspapers - Expenses-1276	4	4,000.0		1	1,000.0		1	1,000.0
Office Equipment and Supplies - Assorted Office Items-1289	4	8,000.0		1	2,000.0		1	2,000.0
Office Supplies - Assorted Stationery-1369	4	60,000.0		1	15,000.0		1	15,000.0
Postal and Courier Services - Mail Postage (Letters and Documents)-1386	4	4,000.0		1	1,000.0		1	1,000.0
Staff Training - Works hops-1755	2	10,000.0		0	0.0		1	5,000.0

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Telecommunication Services - Prepaid Phone Services-1884	4	16,000.0	1	4,000.0	1	4,000.0	1	4,000.0	1	4,000.0
Travel Abroad - Air Ticket-1947	2	52,000.0	1	26,000.0	0	0.0	1	26,000.0	0	0.0
Travel Inland - Allowances-2003	100	10,000.0	25	2,500.0	25	2,500.0	25	2,500.0	25	2,500.0
Utilities - Assorted Utilities-2067	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Water - Utility Bills-2084	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Welfare - Assorted Welfare Items-2093	4	8,000.0	1	2,000.0	1	2,000.0	1	2,000.0	1	2,000.0
Workshops, Meetings, Seminars -2142	2	40,000.0	0	0.0	1	20,000.0	0	0.0	1	20,000.0
<b>Total Output Cost</b>		<b>1,176,000.0</b>		<b>324,500.0</b>		<b>278,500.0</b>		<b>289,500.0</b>		<b>283,500.0</b>
<b>GoU Development</b>		<b>1,176,000.0</b>		<b>324,500.0</b>		<b>278,500.0</b>		<b>289,500.0</b>		<b>283,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## 090202 Policies, Plans, standards and regulations developed

Inputs/Transfer	Quantity of Inputs	Cost						
Fuel, Oils and Lubricants - Diesel-612	4000	20,000.0	1000	5,000.0	1000	5,000.0	1000	5,000.0
Travel Inland - Allowances-2003	400	40,000.0	100	10,000.0	100	10,000.0	100	10,000.0
<b>Total Output Cost</b>		<b>60,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>
<b>GoU Development</b>		<b>60,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## 090204 Backup support for Operation and Maintenance

Establishment of O&M structures for piped water supply systems in 9 towns of Bulegeni, Binyiny, Namwiwa, Bulopa, Kanapa, Natusani, Nakabira Bulangira, Manafwa TC.	4000	20,000.0	1000	5,000.0	1000	5,000.0	1000	5,000.0
Backup support provided for piped water supply systems in 4 towns of Bulegeni, Binyiny, Namwiwa and Bulopa	400	40,000.0	100	10,000.0	100	10,000.0	100	10,000.0
Establishment of O&M structures for Kanapa, Natusani and backup support provided for piped water supply systems in 03 towns of Binyiny, Namwiwa and Bulopa	1000	5,000.0	1000	5,000.0	1000	5,000.0	1000	5,000.0
Establishment of O&M structures for Nakabira and backup support provided for piped water supply systems in 05 towns of Binyiny, Namwiwa, Bulopa, Kanapa and Natusani	1000	5,000.0	1000	5,000.0	1000	5,000.0	1000	5,000.0
Establishment of O&M structures for Bulangira, Manafwa and backup support provided for piped water supply systems in 05 towns of Binyiny, Namwiwa, Natusani, Kanapa and Nakabira	1000	5,000.0	1000	5,000.0	1000	5,000.0	1000	5,000.0
<b>Total Output Cost</b>		<b>60,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>
<b>GoU Development</b>		<b>60,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Marketing of WSDf-E activities done

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Fuel, Oils and Lubricants - Diesel-612	12000	60,000.0	3000	15,000.0	3000	15,000.0	3000	15,000.0
Office Supplies - Printing and Assorted Stationery-1374	4	12,000.0	1	3,000.0	1	3,000.0	1	3,000.0
Travel Inland - Accommodation Expenses-2000	450	45,000.0	150	15,000.0	100	10,000.0	100	10,000.0
Workshops, Meetings, Seminars -2142	8	40,000.0	3	15,000.0	3	15,000.0	1	5,000.0
<b>Total Output Cost</b>		<b>157,000.0</b>		<b>48,000.0</b>		<b>43,000.0</b>		<b>33,000.0</b>
<b>GoU Development</b>		<b>157,000.0</b>		<b>48,000.0</b>		<b>43,000.0</b>		<b>33,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
090205 Improved sanitation services and hygiene	20 masons trained on appropriate sanitation technologies in Manafwa TC and Bulangira		04 Sanitation and hygiene trainings held in the towns of Kanapa, Nakabira, Manafwa and Bulangira		04 Sanitation and hygiene trainings held in the towns of Kanapa, Nakabira, Manafwa and Bulangira		10 Masons trained in Manafwa TC	
	Hygiene and sanitation practices improved in 4 towns of Kanapa, Nakabira, Bulangira, Manafwa TC through sanitation and hygiene trainings. A total of 16 trainings will be carried out.							04 Sanitation and hygiene trainings held in the towns of Kanapa, Nakabira, Manafwa and Bulangira.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Fuel, Oils and Lubricants - Diesel-612	8400	42,000.0	2100	10,500.0	2100	10,500.0	2100	10,500.0
Long Term Consultancy Services-950	2	170,000.0	1	100,000.0	0	40,000.0	0	15,000.0
Office Supplies - Assorted Stationery-1369	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Short Term Consultancy Services-1593	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Travel Inland - Allowances-2003	600	60,000.0	150	15,000.0	150	15,000.0	150	15,000.0
Workshops, Meetings, Seminars -2142	7	35,000.0	3	15,000.0	2	10,000.0	1	5,000.0
<b>Total Output Cost</b>		<b>367,000.0</b>		<b>155,500.0</b>		<b>90,500.0</b>		<b>60,500.0</b>
<b>GoU Development</b>		<b>367,000.0</b>		<b>155,500.0</b>		<b>90,500.0</b>		<b>60,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 6 towns of		Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 5 towns of		Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 6 towns of		Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 07 towns of	

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Fuel, Oils and Lubricants - Diesel-612</i>	16000	80,000.0	4000	20,000.0	4000	20,000.0
<i>Long Term Consultancy Services-950</i>	7	140,000.0	1	20,000.0	3	60,000.0
<i>Short Term Consultancy Services-1593</i>	4	40,000.0	1	10,000.0	1	10,000.0
<i>Travel Inland - Allowances-2003</i>	960	96,000.0	240	24,000.0	240	24,000.0
<i>Workshops, Meetings, Seminars -2142</i>	4	40,000.0	1	10,000.0	1	10,000.0
<b>Total Output Cost</b>		<b>396,000.0</b>		<b>84,000.0</b>		<b>114,000.0</b>
<b>GoU Development</b>		<b>396,000.0</b>		<b>84,000.0</b>		<b>114,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Operators in 9 piped water systems of Bulegei, Binyiny, Namwiwa, Bulopa, Kanapa, Nakabira, Bulangira, Manafwa TC, Nasutani. Follow up on various towns under design.

Binyiny, Namwiwa, Bulopa, Kanapa, Nakabira and Manafwa TC. Follow up on various towns under design.

Namwiwa, Bulopa, Kanapa, Nakabira, Bulangira, Manafwa TC, Nasutani. Follow up on various towns under design.

## Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Real estate services - Acquisition of Land-1513</i>	4	40,000.0	1	10,000.0	1	10,000.0
<b>Total Output Cost</b>		<b>40,000.0</b>		<b>10,000.0</b>		<b>10,000.0</b>
<b>GoU Development</b>		<b>40,000.0</b>		<b>10,000.0</b>		<b>10,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Acquisition of land for water supply infrastructure

Acquisition of land for water supply infrastructure

Acquisition of land for water supply infrastructure

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090272 Government Buildings and Administrative Infrastructure</i>	4	20,000.0	1	5,000.0	1	5,000.0
<b>Total Output Cost</b>		<b>20,000.0</b>		<b>5,000.0</b>		<b>5,000.0</b>

Construction of WSDF-E regional office block in Mbale supervised

Construction of additional space for WSDF-E regional office block in Mbale

Construction of additional space for WSDF-E regional office block in Mbale

Construction of additional space for WSDF-E regional office block in Mbale

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<i>GoU Development</i>	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<i>External Financing</i>	0.0	0.0	0.0	0.0	0.0

090278 *Purchase of Office and Residential Furniture and Fittings* Old stock office furniture for WSDf-E office replaced Procurement of new WSDf-E Office furniture and fittings.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Furniture Expenses-640</i>	1	20,000.0	1	20,000.0	0	0.0
<i>Total Output Cost</i>		20,000.0		20,000.0		0.0
<i>GoU Development</i>		20,000.0		20,000.0		0.0
<i>External Financing</i>		0.0		0.0		0.0

090280 *Construction of Piped Water Supply Systems (Urban)* Construction works for piped water system in Bulangira town commenced.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Construction of a piped water system in Bulangira</i>	10	9,730,000.0	2	1,500,000.0	1	800,000.0
<i>Construction works of piped water systems in 5 Towns of Kanapa, Manafwa TC, Nakabira, Bulangira, Natusani completed.</i>	4	180,000.0	3	40,000.0	3	40,000.0
<i>Designs for piped water systems in 12 towns of Ngenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kobulubulu, Kidera, Bukungu, Namayemba, Busiro completed.</i>	1	80,000.0	1	20,000.0	1	20,000.0
<i>Retention of completed schemes paid</i>	3	70,000.0	2	15,000.0	2	15,000.0

090280 *Construction of Piped Water Supply Systems (Urban)* Construction works for piped water system in Bulangira town commenced.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Construction Services - Water Schemes-418</i>	13	12,838,990.0	2	1,500,000.0	1	808,990.0
<i>Engineering and Design studies and Plans - Assessment-474</i>	12	180,000.0	3	40,000.0	3	40,000.0
<i>Feasibility Studies - Capital Works-566</i>	4	80,000.0	1	20,000.0	1	20,000.0
<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	7	70,000.0	2	15,000.0	2	15,000.0

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<i>Total Output Cost</i>	13,168,990.0	9,835,000.0	1,575,000.0	875,000.0	883,990.0
<i>GoU Development</i>	13,168,990.0	9,835,000.0	1,575,000.0	875,000.0	883,990.0
<i>External Financing</i>	0.0	0.0	0.0	0.0	0.0

<i>090282 Construction of Sanitation Facilities (Urban)</i>	Feasibility study and design of a Faecal Sludge Management plant in Bunambuye(IDP) completed.	A consultant for feasibility study and design of a faecal Sludge Management System in Bunambuye(IDP) Procured.	Feasibility study and design of a Faecal Sludge Management System in Bunambuye(IDP) commenced.	Feasibility study and design of a Faecal Sludge Management System in Bunambuye(IDP) continued.	Feasibility study and design of a Faecal Sludge Management System in Bunambuye(IDP) completed.
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<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>		
<i>Engineering and Design studies and Plans - Assessment-474</i>	2	80,000.0	0	0.0	1	40,000.0	0	0.0
<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0
<i>Total Output Cost</i>		120,000.0		10,000.0		50,000.0		10,000.0
<i>GoU Development</i>		120,000.0		10,000.0		50,000.0		10,000.0
<i>External Financing</i>		0.0		0.0		0.0		0.0

<i>Total SubProgramme 1524 Water and Sanitation Development Facility - East-Phase II</i>	15,524,990.0	10,507,000.0	2,181,000.0	1,462,000.0	1,374,990.0
<i>GoU Development</i>	15,524,990.0	10,507,000.0	2,181,000.0	1,462,000.0	1,374,990.0
<i>External Financing</i>	0.0	0.0	0.0	0.0	0.0

Development Projects:

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

#### Outputs Provided

<i>090201 Administration and Management Support</i>	02 documentaries, and 04 News paper Articles produced.	01 documentary and 02 News paper Article produced to enhance visibility of WSDF-SW	01 documentary and 02 News paper Article produced.	01 documentary and 02 News paper Article produced.
	One joint regional field visit organised with the Natural Resources Committee Members of parliament and other stakeholders	One joint regional field visit organised with the Natural Resources Committee Members of parliament and other stakeholders	One (01) formal staff training carried-out.	Office Coordination and running done (staff salary paid, utility bills paid).
	Appropriate training carried-out for staff twice a year	One (01) formal staff training carried-out.	One (01) quarterly meeting held.	One (01) quarterly meeting held.

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Inputs/Transfer	Quantity of Inputs	Cost						
Social Security Contributions	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Recruitment Expenses	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Bank Charges and other Bank related costs	4	2,000.0	1	500.0	1	500.0	1	500.0
Contract Staff Salaries	4	720,000.0	1	180,000.0	1	180,000.0	1	180,000.0
Building and Facility Maintenance - Electrical and Plumbing Services-187	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Cleaning and Sanitation - Assorted Cleaning Materials-297	4	36,000.0	1	9,000.0	1	9,000.0	1	9,000.0
Clothing - T-Shirts-355	4	2,000.0	1	500.0	1	500.0	1	500.0
Electricity - Utility Bills-463	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Fuel, Oils and Lubricants - Diesel-612	36000	180,000.0	9000	45,000.0	9000	45,000.0	9000	45,000.0
Guard Services - Office Premises-674	4	16,000.0	1	4,000.0	1	4,000.0	1	4,000.0
Hire of Venue - Expenses-692	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
ICT - Expenses-750	6	63,000.0	5	45,000.0	1	8,000.0	0	4,000.0
Machinery and Equipment - Maintenance, Repair and Support Services-1079	4	12,000.0	1	3,000.0	1	3,000.0	1	3,000.0
Media - Advertising Expenses-1165	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0
Newspapers - Assorted Newspapers-1273	4	6,000.0	1	1,500.0	1	1,500.0	1	1,500.0
Office Equipment and Supplies - Assorted Items-1287	4	2,000.0	1	500.0	1	500.0	1	500.0
Office Supplies - Assorted Printing Materials and Consumables-1368	4	140,000.0	1	35,000.0	1	35,000.0	1	35,000.0
Postal and Courier Services - Mail Postage (Letters and Documents)-1386	4	1,000.0	1	250.0	1	250.0	1	250.0

Office Coordination and Running done (staff salary paid, utility bills paid).

Four (04) quarterly meetings held.

Four (04) quarterly progressive reports prepared.

01 Senior Management/Steering Committee meeting held.

Office Coordination and running done (staff salary paid, utility bills paid).

One (01) quarterly progressive report prepared.

One (01) quarterly progressive report prepared.

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Short Term Consultancy Services-1593	5	460,000.0	4	400,000.0	0	30,000.0	0	20,000.0	0	10,000.0
Staff Training - Capacity Building-1711	2	40,000.0	0	0.0	1	20,000.0	0	0.0	1	20,000.0
Telecommunication Services - Telecommunication Expenses-1886	4	8,000.0	1	2,000.0	1	2,000.0	1	2,000.0	1	2,000.0
Travel Abroad - Allowances-1948	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Travel Inland - Allowances-2003	600	60,000.0	150	15,000.0	150	15,000.0	150	15,000.0	150	15,000.0
Utilities - Assorted Utilities-2067	4	2,000.0	1	500.0	1	500.0	1	500.0	1	500.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	10	96,000.0	3	25,000.0	3	25,000.0	2	23,000.0	2	23,000.0
Water - Utility Bills-2084	4	14,000.0	1	3,500.0	1	3,500.0	1	3,500.0	1	3,500.0
Welfare - Assorted Welfare Items-2093	4	48,000.0	1	12,000.0	1	12,000.0	1	12,000.0	1	12,000.0
Workshops, Meetings, Seminars -2142	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<b>Total Output Cost</b>		<b>2,180,000.0</b>		<b>850,250.0</b>		<b>463,250.0</b>		<b>429,250.0</b>		<b>437,250.0</b>
<b>GoU Development</b>		<b>2,180,000.0</b>		<b>850,250.0</b>		<b>463,250.0</b>		<b>429,250.0</b>		<b>437,250.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## 090204 Backup support for Operation and Maintenance

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Contract Staff Salaries	22	220,500.0	6	55,200.0	6	55,100.0	6	55,100.0
Fuel, Oils and Lubricants - Diesel-612	3200	16,000.0	800	4,000.0	800	4,000.0	800	4,000.0
Long Term Consultancy Services-950	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0

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Office Supplies - Photocopying Services-1373	4	12,000.0	1	3,000.0	1	3,000.0	1	3,000.0	1	3,000.0
Short Term Consultancy Services-1593	4	65,200.0	1	16,300.0	1	16,300.0	1	16,300.0	1	16,300.0
Travel Inland - Allowances-2003	600	60,000.0	150	15,000.0	150	15,000.0	150	15,000.0	150	15,000.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	4	8,000.0	1	2,000.0	1	2,000.0	1	2,000.0	1	2,000.0
Welfare - Assorted Welfare Items-2093	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Workshops, Meetings, Seminars -2142	3	33,075.0	1	9,450.0	1	7,875.0	1	7,875.0	1	7,875.0
<b>Total Output Cost</b>		<b>478,775.0</b>		<b>120,950.0</b>		<b>119,275.0</b>		<b>119,275.0</b>		<b>119,275.0</b>
<b>GoU Development</b>		<b>478,775.0</b>		<b>120,950.0</b>		<b>119,275.0</b>		<b>119,275.0</b>		<b>119,275.0</b>
<b>External Financing</b>		<b>0.0</b>								

## 090205 Improved sanitation services and hygiene

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Contract Staff Salaries	4	48,000.0	1	12,000.0	1	12,000.0	1	12,000.0
Fuel, Oils and Lubricants - Diesel-612	640	3,200.0	200	1,000.0	200	1,000.0	40	200.0
Media - Promotional Materials-1189	4	800.0	1	200.0	1	200.0	1	200.0
Office Supplies - Ink Cartridges-1372	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Short Term Consultancy Services-1593	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Travel Inland - Allowances-2003	280	28,000.0	70	7,000.0	70	7,000.0	70	7,000.0
Vehicle Maintenance - Car Wash Services-2073	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Workshops, Meetings, Seminars -2142	4	8,000.0	1	2,000.0	1	2,000.0	1	2,000.0
<b>Total Output Cost</b>		<b>296,000.0</b>		<b>74,200.0</b>		<b>74,200.0</b>		<b>73,400.0</b>
<b>GoU Development</b>		<b>296,000.0</b>		<b>74,200.0</b>		<b>74,200.0</b>		<b>73,400.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>	A Regional Baseline Survey for the new project completed	Joint monthly site meetings /Supervision visits, and O&M activities with Umbrella Authorities /NWSC carried-out for piped water systems in Karago-II, Kasese Mini-solar systems, Igorora.	Joint monthly site meetings /Supervision visits, and O&M activities with Umbrella Authorities /NWSC carried-out for piped water systems in Karago-II, Kasese Mini-solar systems, Igorora.	Joint monthly site meetings /Supervision visits, and O&M activities with Umbrella Authorities /NWSC carried-out for piped water systems in Karago-II, Kasese Mini-solar systems, Igorora.						
<i>Monitoring and supervision of water systems conducted for 03 towns of Karago-II, Kasese Mini-solar systems, Igorora.</i>	Monthly site meetings /Supervision visits conducted for piped water systems in Karago-II, Kasese Mini-solar systems, Igorora.	4	1	12,000.0	1	12,000.0	1	12,000.0	1	12,000.0
<i>Payment of contract Staff Salaries</i>		4	1	48,000.0	1	12,000.0	1	12,000.0	1	12,000.0
<i>Lunch and transport allowances</i>		1	1	300.0	0	0.0	0	0.0	0	0.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>		8000	2000	40,000.0	2000	10,000.0	2000	10,000.0	2000	10,000.0
<i>ICT - Assorted Computer Accessories-706</i>		4	1	8,000.0	1	2,000.0	1	2,000.0	1	2,000.0
<i>Media - Community meetings-1170</i>		4	1	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Office Supplies - Assorted Stationery-1369</i>		4	1	8,000.0	1	2,000.0	1	2,000.0	1	2,000.0
<i>Short Term Consultancy Services-1593</i>		23	10	460,000.0	10	200,000.0	2	30,000.0	2	30,000.0
<i>Staff Training - Assorted Stationery-1703</i>		4	1	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Travel Inland - Allowances-2003</i>		720	180	72,000.0	180	18,000.0	180	18,000.0	180	18,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>		4	1	8,000.0	1	2,000.0	1	2,000.0	1	2,000.0
<i>Welfare - Assorted Welfare Items-2093</i>		4	1	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<b>Total Output Cost</b>				<b>656,300.0</b>		<b>249,300.0</b>		<b>249,000.0</b>		<b>79,000.0</b>
<b>GoU Development</b>				<b>656,300.0</b>		<b>249,300.0</b>		<b>249,000.0</b>		<b>79,000.0</b>
<b>External Financing</b>				<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Capital Purchases

<i>090271 Acquisition of Land by Government</i>	Land titles that host the Water and Sanitation facilities, where appropriate, acquired for the 03 projects of Karago-II, Kasese Mini-solar systems and Igorora	Land titling processes (where appropriate) commenced for the 03 project towns of Karago-II, Kasese Mini-solar systems, Igorora.	Land titles processes carried-out in 03 project towns of Karago-II, Kasese Mini-solar systems, Igorora.	Land titles processes carried-out in 03 project towns of Karago-II, Kasese Mini-solar systems, Igorora.
<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>

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<i>Real estate services - Acquisition of Land-1.513</i>	11	220,000.0	5	100,000.0	3	50,000.0	2	40,000.0	2	30,000.0
<i>Total Output Cost</i>		220,000.0		100,000.0		50,000.0		40,000.0		30,000.0
<i>GoU Development</i>		220,000.0		100,000.0		50,000.0		40,000.0		30,000.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0

<i>090272 Government Buildings and Administrative Infrastructure</i>	MWE-SW Regional office block maintained - (civil works, plumbing and electro-mechanical repairs done).	MWE-Regional Office: Minor civil works, plumbing and electro-mechanical works carried-out (where appropriate).	Construction of Second Office Block continued	MWE-Regional Office: Minor civil works, plumbing and electro-mechanical works carried-out (where appropriate).	Second Office Block completed
<i>Inputs/Transfer</i>	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs
<i>Building Construction - Building Costs-209</i>	6	600,000.0	2	200,000.0	1
<i>Total Output Cost</i>		600,000.0		200,000.0	
<i>GoU Development</i>		600,000.0		200,000.0	
<i>External Financing</i>		0.0		0.0	

<i>090276 Purchase of Office and ICT Equipment, including Software</i>	Computers and their accessories procured. Internet services and maintenance carried-out.	Computers and their accessories purchased. Internet services and maintenance carried-out.		
<i>Inputs/Transfer</i>	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>ICT - Monitors-808</i>	2	40,000.0	1	20,000.0
<i>Total Output Cost</i>		40,000.0		20,000.0
<i>GoU Development</i>		40,000.0		20,000.0
<i>External Financing</i>		0.0		0.0

<i>090278 Purchase of Office and Residential Furniture and Fittings</i>	Office furniture for WSDF-SW procured	Procurement of Office furniture for WSDF-SW commenced	Procurement of Office furniture for WSDF-SW continued	Procurement of Office furniture for WSDF-SW continued
<i>Inputs/Transfer</i>	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Furniture Expenses-640</i>	4	40,000.0	1	10,000.0
<i>Total Output Cost</i>		40,000.0		10,000.0

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<i>GoU Development</i>	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<i>External Financing</i>	0.0	0.0	0.0	0.0	0.0

<i>Inputs/Transfer</i>	<i>Quantity of Inputs</i>	<i>Cost</i>	<i>Quantity of Inputs</i>	<i>Cost</i>	<i>Quantity of Inputs</i>	<i>Cost</i>	<i>Quantity of Inputs</i>	<i>Cost</i>
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>								
Construction works for water systems in 03 towns Karago-II, Kasese Mini-solar systems, Igorora completed to 100%.	4	3,880,425.0	2	2,000,000.0	1	1,000,000.0	1	800,000.0
Designs for 13 piped water systems completed in Rubanda District Bulk Water Transfer Project, Mpumudde, Lyakajjura, Kigata, Rurama, Busunga, Butunduzi, Kisojo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, and Nabigasa.	8	750,000.0	4	350,000.0	2	200,000.0	1	100,000.0
Contractor procured to undertake construction of 01 piped water system - Karago-II.	3	300,000.0	1	100,000.0	1	100,000.0	1	50,000.0
Construction of Kasese Mini Solar water pumping systems completed	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Consultants procured to undertake designing of 13 piped water systems in Rubanda District Bulk Water Transfer Project, Mpumudde, Lyakajjura, Kigata, Rurama, Busunga, Butunduzi, Kisojo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, and Nabigasa.								
<b>Total Output Cost</b>		<b>5,130,425.0</b>		<b>2,500,000.0</b>		<b>1,350,000.0</b>		<b>280,425.0</b>
<b>GoU Development</b>		<b>5,130,425.0</b>		<b>2,500,000.0</b>		<b>1,350,000.0</b>		<b>280,425.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>090282 Construction of Sanitation Facilities (Urban)</b>								
15 Eco-friendly household toilets (05 in each project), and 03 Eco-friendly Institutional /Public toilets (01 in each town) - Karago-II, Kasese Mini-solar systems, Igorora completed and handed-over for O&M.	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Contractors procured to undertake construction of sanitation facilities in the 03 towns of Karago-II, Kasese Mini-solar systems, Igorora.								
Consultant to undertake feasibility studies and detailed designs for citywide inclusive								

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Construction Services - Sanitation Facilities-409	4	227,500.0	1	56,875.0	1	56,875.0	1	56,875.0
Engineering and Design studies and Plans - Assessment-474	11	114,930.0	6	60,000.0	3	30,000.0	2	20,000.0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0
<b>Total Output Cost</b>		<b>382,430.0</b>		<b>126,875.0</b>		<b>96,875.0</b>		<b>86,875.0</b>
<b>GoU Development</b>		<b>382,430.0</b>		<b>126,875.0</b>		<b>96,875.0</b>		<b>86,875.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1525 Water and Sanitation Development Facility - South Western-Phase II</b>		<b>10,023,930.0</b>		<b>4,251,575.0</b>		<b>2,612,600.0</b>		<b>1,958,600.0</b>
<b>GoU Development</b>		<b>10,023,930.0</b>		<b>4,251,575.0</b>		<b>2,612,600.0</b>		<b>1,958,600.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

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

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### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost						
<i>090201 Administration and Management Support</i>	Contract staff remunerated, facilitated and performance appraised.							
	Ino. workshops conducted.							
<i>Contract Staff Salaries</i>	80	80,000.0	20	20,000.0	20	20,000.0	20	20,000.0
<i>NSSF Contributions</i>	90	9,000.0	23	2,250.0	23	2,250.0	23	2,250.0
<i>Allowances</i>	120	12,000.0	30	3,000.0	30	3,000.0	30	3,000.0
<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	80000	320,000.0	20000	80,000.0	20000	80,000.0	20000	80,000.0
<i>ICT - Assorted Computer Consumables-709</i>	50	100,000.0	13	25,000.0	13	25,000.0	13	25,000.0
<i>Machinery and Equipment - Assorted Equipment-1002</i>	20	40,000.0	5	10,000.0	5	10,000.0	5	10,000.0
<i>Media - Announcements-1167</i>	70	140,000.0	18	35,000.0	18	35,000.0	18	35,000.0
<i>Staff Training - Capacity Building-1711</i>	14	140,000.0	4	35,000.0	4	35,000.0	4	35,000.0
<i>Travel Inland - Data Collection and Analysis-2013</i>	4000	400,000.0	1000	100,000.0	1000	100,000.0	1000	100,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	105	210,000.0	35	70,000.0	35	70,000.0	20	40,000.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	14	140,000.0	4	35,000.0	4	35,000.0	4	35,000.0
<b>Total Output Cost</b>		<b>1,591,000.0</b>		<b>415,250.0</b>		<b>415,250.0</b>		<b>385,250.0</b>
<b>GoU Development</b>		<b>301,000.0</b>		<b>75,250.0</b>		<b>75,250.0</b>		<b>75,250.0</b>
<b>External Financing</b>		<b>1,290,000.0</b>		<b>340,000.0</b>		<b>340,000.0</b>		<b>300,000.0</b>

<i>090202 Policies, Plans, standards and regulations developed</i>	Catchment and water source protection plans and policies disseminated in project towns.	Contract award and signature commencement of assignment to carry out catchment and water source protection plans and policies in project towns.	Catchment and water source protection plans and policies developed for Kayunga-Busaana and Dokolo.	Catchment and water source protection plans and policies developed for Nakasongola, Kyenjojo and Katooke.	Catchment and water source protection plans and policies developed for Buikwe.
	Water services, technical and commercial Regulatory tools developed.	Call for EOI for consultancy services to carry out review of tariff regimes and update of tariff policy.	Evaluation of firms for consultancy services to carry out review of tariff regimes and update of tariff policy.	Calls for proposals and evaluation carried out.	Contract award and signature.
					Contract award and signature.

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Water and sanitation services tariffs reviewed.	policy	Evaluation of firms to carry out consultancy services to develop Water services, technical and commercial Regulatory tools.	carried out.	Final report prepared and presented by the consultant.
Strengthening community planning, mobilization and capacity building conducted.	Call for EOI for consultancy services to develop Water services, technical and commercial Regulatory tools.	Water services, technical and commercial Regulatory tools.	Draft report prepared by the consultant.	Final report prepared and presented by the consultant.
Scoping study carried out for Kayunga-Busaana, Kyenjojo-Katooke, Buikwe, Nakasongola and Dokolo.	Continue procurement and carry out evaluation for consultancy services to carry out Strengthening community planning, mobilization and capacity building.	Contract award and preparation of the inception report.	Draft report prepared by the consultant.	

Continue procurement and carry out evaluation for consultancy services to carry out Scoping study carried out for Kayunga-Busaana, Kyenjojo-Katooke, Buikwe, Nakasongola and Dokolo.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Lunch and transport allowances	200	20,000.0	50	5,000.0	50	5,000.0
Fuel, Oils and Lubricants - Diesel-612	7500	30,000.0	1875	7,500.0	1875	7,500.0
Short Term Consultancy Services-1593	1	200,000.0	0	50,000.0	0	50,000.0
Short Term Consultancy Services - Administration and Management-1594	4	400,000.0	2	200,000.0	1	100,000.0
Travel Inland - Accommodation Expenses-2000	300	30,000.0	75	7,500.0	75	7,500.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	20	20,000.0	5	5,000.0	5	5,000.0
<b>Total Output Cost</b>		<b>700,000.0</b>		<b>175,000.0</b>		<b>175,000.0</b>
<b>GoU Development</b>		<b>500,000.0</b>		<b>125,000.0</b>		<b>125,000.0</b>
<b>External Financing</b>		<b>200,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>

<b>090204 Backup support for Operation and Maintenance</b>	ICT training tools, manuals and e-reporting software/system developed.	Initiate the procurement of a consultant.	Evaluation and contract award	Inception report prepared.	ICT training tools, manuals and e-reporting software/ system developed
<b>Online fecal sludge monitoring data base developed</b>					
		Initiate the procurement of the	Evaluation and contract award.	Inception report prepared.	Online fecal sludge monitoring



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### Capital Purchases

090271 Acquisition of Land by Government Land for the installation of WSS assets acquired. Land purchased for installation of WSS assets in Dokolo, Nakasongola, Kyenjojo and Katooko Land purchased for installation of WSS assets in Buikwe

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Real estate services - Land Compensation-1515	30	300,000.0	0	0.0	10	100,000.0	20	200,000.0
<b>Total Output Cost</b>		<b>300,000.0</b>		<b>0.0</b>		<b>100,000.0</b>		<b>200,000.0</b>
<b>GoU Development</b>		<b>300,000.0</b>		<b>0.0</b>		<b>100,000.0</b>		<b>200,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



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090282 Construction of Sanitation Facilities (Urban)	Detailed designs developed for Dokolo, Buikwe, and Kyenjojo-Katooke.	Contract award and signature.	Inception report completed.	Complete feasibility designs	Complete detailed designs
Public and institutional toilets constructed for Kayunga-Busaana, Dokolo and Nakasongola.	20No. institutional/public toilets constructed in Kayunga and Busana towns	10N. institutional/public toilets constructed in Dokolo	10No. institutional/public toilets constructed in Nakasongola	20No. institutional/public toilets constructed in Nakasongola and Buikwe	

Inputs/Transfer	Quantity of Inputs	Cost						
Construction Services - Certificates-391	80	8,025,181.8	16	1,570,750.0	21	2,070,750.0	23	2,312,931.8
Engineering and Design studies and Plans - Assessment-474	58	5,815,000.0	17	1,650,000.0	15	1,450,000.0	13	1,265,000.0
<b>Total Output Cost</b>		<b>13,840,181.8</b>		<b>3,220,750.0</b>		<b>3,520,750.0</b>		<b>3,577,931.8</b>
<b>GoU Development</b>		<b>1,098,000.0</b>		<b>470,750.0</b>		<b>270,750.0</b>		<b>85,750.0</b>
<b>External Financing</b>		<b>12,742,181.8</b>		<b>2,750,000.0</b>		<b>3,250,000.0</b>		<b>3,492,181.8</b>
<b>Total SubProgramme 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>		<b>45,675,181.8</b>		<b>11,623,000.0</b>		<b>11,987,800.0</b>		<b>10,476,681.8</b>
<b>GoU Development</b>		<b>5,673,000.0</b>		<b>1,945,500.0</b>		<b>1,810,300.0</b>		<b>477,000.0</b>
<b>External Financing</b>		<b>40,002,181.8</b>		<b>9,677,500.0</b>		<b>10,177,500.0</b>		<b>9,999,681.8</b>

Development Projects:

**SubProgramme 1530 Integrated Water Resources Management and Development Project (IWMDDP)**

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### Outputs Provided

<i>090201 Administration and Management Support</i>	Salaries for staff paid.	Staff salaries paid.	Staff salaries paid.
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>
<i>Contract staff paid</i>	358	357,660.0	89
<i>Social Security Contributions</i>	536	53,648.5	134
<i>Allowances</i>	259	25,920.0	65
<i>Media - Consultations and Stakeholder Engagement-1172</i>	43	42,771.5	15
<b>Total Output Cost</b>		<b>480,000.0</b>	
<b>GoU Development</b>		<b>480,000.0</b>	
<b>External Financing</b>		<b>0.0</b>	

<i>090205 Improved sanitation services and hygiene</i>	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities carried out in small towns under Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities, Trainings and workshops in Busia and Namasale, and Rukungiri.	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities, Trainings and workshops in Butaleja-Busolwe-worksshops in Kyegegwa-Mpara-Ruyonza
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>
<i>Fuel, Oils and Lubricants - Diesel-613</i>	4750	19,000.0	1188
<i>Travel Inland - Budget Preparation-2007</i>	350	35,000.0	100
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	10	19,000.0	3
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	3	27,000.0	1
<b>Total Output Cost</b>		<b>100,000.0</b>	
<b>GoU Development</b>		<b>100,000.0</b>	
<b>External Financing</b>		<b>0.0</b>	

<i>090205 Improved sanitation services and hygiene</i>	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities, Trainings and workshops in Busia and Namasale, and Rukungiri.	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities, Trainings and workshops in Butaleja-Busolwe-worksshops in Kyegegwa-Mpara-Ruyonza	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities, Trainings and workshops in Kyegegwa-Mpara-Ruyonza
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>
<i>Fuel, Oils and Lubricants - Diesel-613</i>	4750	19,000.0	1188
<i>Travel Inland - Budget Preparation-2007</i>	350	35,000.0	100
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	10	19,000.0	3
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	3	27,000.0	1
<b>Total Output Cost</b>		<b>100,000.0</b>	
<b>GoU Development</b>		<b>100,000.0</b>	
<b>External Financing</b>		<b>0.0</b>	

<i>090205 Improved sanitation services and hygiene</i>	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities, Trainings and workshops in Busia and Namasale, and Rukungiri.	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities, Trainings and workshops in Butaleja-Busolwe-worksshops in Kyegegwa-Mpara-Ruyonza	Community engagement, Sanitation & hygiene Promotion/Training on O & M of Sanitation Facilities, Trainings and workshops in Kyegegwa-Mpara-Ruyonza
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>
<i>Fuel, Oils and Lubricants - Diesel-613</i>	4750	19,000.0	1188
<i>Travel Inland - Budget Preparation-2007</i>	350	35,000.0	100
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	10	19,000.0	3
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	3	27,000.0	1
<b>Total Output Cost</b>		<b>100,000.0</b>	
<b>GoU Development</b>		<b>100,000.0</b>	
<b>External Financing</b>		<b>0.0</b>	

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost			
<i>090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>	Monitoring, supervision and community engagements carried out in Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	15	30,000.0	5	10,000.0	5	10,000.0	3	6,000.0	2	4,000.0
	Ground breaking ceremony and Site handover of Busia and Namasale.	5000	20,000.0	1250	5,000.0	1250	5,000.0	1250	5,000.0	1250	5,000.0
	Ground breaking ceremony and Site handover of Namungalwe-Kaliro and Rukungiri.	250	25,000.0	100	10,000.0	100	10,000.0	25	2,500.0	25	2,500.0
	Ground breaking ceremony and Site handover of Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku										
<b>Total Output Cost</b>			<b>75,000.0</b>		<b>25,000.0</b>		<b>25,000.0</b>		<b>13,500.0</b>		<b>11,500.0</b>
<b>GoU Development</b>			<b>75,000.0</b>		<b>25,000.0</b>		<b>25,000.0</b>		<b>13,500.0</b>		<b>11,500.0</b>
<b>External Financing</b>			<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost			
<i>090271 Acquisition of Land by Government</i>	Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri	50	500,000.0	35	350,000.0	10	100,000.0	5	50,000.0	0	0.0
	Compensation of land; Resettlement Action Plan implementation in the towns of Busia and Namasale. "										
	Compensation of land; Resettlement Action Plan implementation in the towns of Namungalwe-Kaliro and Rukungiri "										
	Compensation of land; Resettlement Action Plan implementation in the towns of Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku. "										
	Compensation of land; Resettlement Action Plan implementation in the towns of Kyegegwa-Mpara-Ruyonza. "										
<b>Total Output Cost</b>			<b>500,000.0</b>		<b>350,000.0</b>		<b>100,000.0</b>		<b>50,000.0</b>		<b>0.0</b>
<b>GoU Development</b>			<b>500,000.0</b>		<b>350,000.0</b>		<b>100,000.0</b>		<b>50,000.0</b>		<b>0.0</b>
<b>External Financing</b>			<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Karuma-Gulu, Mbale and Adjumani Water Supply Schemes constructed.	1441	144,143,569.3	361	36,096,892.3	360	36,032,892.3
40 Km of pipes delivered to site						
Compensation of projects affected persons at 100%. Initial site set up and delivery of materials on site.						
Compensation of Project affected persons at 100%						
"						
"Initial site set up and delivery of materials on site.						
Compensation of Project affected persons at 50%						
"						
"ESIA, RAP commence Commence Consultant for feasibility study, detailed and tender documents						
"						
40 Km of pipes delivered to site						
Continue Initial site set up and delivery of materials on site.						
Foundation works commence						
"						
"Continue Initial site set up and delivery of materials on site.						
Foundation works commence						
Compensation of Project affected persons at 80%						
"						
"First Draft ESIA, RAP reports						
Final report for feasibility study						
"						
Foundation works at 50%						
"Second Draft ESIA, RAP reports						
Draft report for detailed design						
"						
"Final reports for ESIA, RAP						
Final report for detailed design and tender documents						

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Construction Services - Certificates-391	1441	144,143,569.3	361	36,096,892.3	360	36,032,892.3
Engineering and Design studies and Plans - Assessment-474	404	40,444,000.0	101	10,123,500.0	101	10,113,500.0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	1000	100,000.0	250	25,000.0	250	25,000.0
<b>Total Output Cost</b>		<b>184,687,569.3</b>		<b>46,245,392.3</b>		<b>46,171,392.3</b>
<b>GoU Development</b>		<b>406,000.0</b>		<b>175,000.0</b>		<b>65,000.0</b>
<b>External Financing</b>		<b>184,281,569.3</b>		<b>46,070,392.3</b>		<b>46,070,392.3</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
090282 Construction of Sanitation Facilities (Urban)	303	30,288,772.3	82	8,200,000.0	91	9,100,000.0
Commence Construction of sanitation facilities, Busia, Kumi-Nyero-Ngora, Namasale, Koboko, Rukungiri and WSS in Kyegegwa-Mpara-Ruyonza.						
Construction of Busia at 10%, Kumi at 10%.						
Construction of Busia at 25%, Kumi at 25%, Namasale 15%, Rukungiri 20%, Namungatwe 25%.						
Construction of Busia at 45%, Kumi 45%, Namasale at 30%, Rukungiri at 60%, Namungatwe-Kaliro at 70%.						
Construction of Busia at 70%, Namasale at 60%, Rukungiri at 60%, Namungatwe-Kaliro at 70%.						
<b>Total Output Cost</b>		<b>30,288,772.3</b>		<b>8,200,000.0</b>		<b>9,100,000.0</b>
<b>GoU Development</b>		<b>400,000.0</b>		<b>200,000.0</b>		<b>100,000.0</b>
<b>External Financing</b>		<b>29,888,772.3</b>		<b>8,000,000.0</b>		<b>9,000,000.0</b>
Construction Services - Certificates-391	303	30,288,772.3	82	8,200,000.0	91	9,100,000.0
<b>Total Output Cost</b>		<b>30,288,772.3</b>		<b>8,200,000.0</b>		<b>9,100,000.0</b>
<b>GoU Development</b>		<b>400,000.0</b>		<b>200,000.0</b>		<b>100,000.0</b>
<b>External Financing</b>		<b>29,888,772.3</b>		<b>8,000,000.0</b>		<b>9,000,000.0</b>
Construction Services - Certificates-391	303	30,288,772.3	82	8,200,000.0	91	9,100,000.0
<b>Total Output Cost</b>		<b>30,288,772.3</b>		<b>8,200,000.0</b>		<b>9,100,000.0</b>
<b>GoU Development</b>		<b>400,000.0</b>		<b>200,000.0</b>		<b>100,000.0</b>
<b>External Financing</b>		<b>29,888,772.3</b>		<b>8,000,000.0</b>		<b>9,000,000.0</b>



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### Outputs Provided

| 090201 Administration and Management Support | Contract staff remunerated, facilitated and performance appraised. |
|--|--|--|--|--|--|
|  | 1No Staff training/ workshop conducted.                            |

Inputs/Transfer	Quantity of Inputs	Cost						
NSSF contribution	213	213,000.0	53	53,250.0	53	53,250.0	53	53,250.0
Contract staff salaries	520	520,000.0	135	135,000.0	135	135,000.0	115	115,000.0
Fuel, Oils and Lubricants - Diesel-613	4750	19,000.0	1188	4,750.0	1188	4,750.0	1188	4,750.0
ICT - Assorted Computer Accessories-706	100	20,000.0	25	5,000.0	25	5,000.0	25	5,000.0
Office Supplies - Assorted Binding Materials and Consumables-1365	100	20,000.0	25	5,000.0	25	5,000.0	25	5,000.0
<b>Total Output Cost</b>		<b>792,000.0</b>		<b>203,000.0</b>		<b>203,000.0</b>		<b>183,000.0</b>
<b>GoU Development</b>		<b>792,000.0</b>		<b>203,000.0</b>		<b>203,000.0</b>		<b>183,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>090204 Backup support for Operation and Maintenance</i>	6No. regional Umbrella organisations supported in O&M strategies of piped water supply systems in urban areas.	Technical backstopping services provided to the 6no. regional umbrella organizations.	Technical backstopping services provided to the 6no. regional umbrella organizations.	Technical backstopping services provided to the 6no. regional umbrella organizations.
	Commercial services in piped water supply systems under regional umbrellas of water and sanitation enhanced.	MWE staff, Umbrella Staff and Scheme operators and their staff members in Utility Management trained in Utility management.	MWE staff, Umbrella Staff and Scheme operators and their staff members in Utility Management trained in Utility management.	MWE staff, Umbrella Staff and Scheme operators and their staff members in Utility Management trained in Utility management.
		Initiate procurement and award contract for consultancy services.	Inception report prepared and presented.	Draft report prepared and presented.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	500	50,000.0	125	12,500.0	125	12,500.0	125	12,500.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	20000	80,000.0	5000	20,000.0	5000	20,000.0	5000	20,000.0
<i>Short Term Consultancy Services-1593</i>	3	300,000.0	2	200,000.0	1	100,000.0	0	0.0
<i>Travel Inland - Consultation-2012</i>	1500	150,000.0	375	37,500.0	375	37,500.0	375	37,500.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	20	40,000.0	5	10,000.0	5	10,000.0	5	10,000.0
<b>Total Output Cost</b>		<b>620,000.0</b>		<b>180,000.0</b>		<b>180,000.0</b>		<b>80,000.0</b>
<b>GoU Development</b>		<b>620,000.0</b>		<b>180,000.0</b>		<b>180,000.0</b>		<b>80,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>	Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.	Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.	Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.	Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.
	Billing and financial services monitoring and managing in established public water utilities developed and disseminated.	Billing and financial services monitoring and managing in established public water utilities developed and disseminated.	Billing and financial services monitoring and managing in established public water utilities developed and disseminated.	Billing and financial services monitoring and managing in established public water utilities developed and disseminated.
	Ground breaking ceremony and site hand over of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba and Kaberanyuma)	Billing and financial services monitoring and managing in established public water utilities developed and disseminated.	Billing and financial services monitoring and managing in established public water utilities developed and disseminated.	Billing and financial services monitoring and managing in established public water utilities developed and disseminated.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Lunch and transport</i>	200	20,000.0	50	5,000.0	50	5,000.0	50	5,000.0
<i>Fuel, Oils and Lubricants - Diesel-613</i>	20000	80,000.0	5000	20,000.0	5000	20,000.0	5000	20,000.0
<i>Travel Inland - Allowances-2003</i>	1000	100,000.0	250	25,000.0	250	25,000.0	250	25,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	30	30,000.0	8	7,500.0	8	7,500.0	8	7,500.0
<b>Total Output Cost</b>		<b>230,000.0</b>		<b>57,500.0</b>		<b>57,500.0</b>		<b>57,500.0</b>
<b>GoU Development</b>		<b>230,000.0</b>		<b>57,500.0</b>		<b>57,500.0</b>		<b>57,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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### Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090276 Purchase of Office and ICT Equipment, including Software</b>						
Office and ICT equipment and software purchased	75	300,000.0	50	200,000.0	25	100,000.0
Supply and delivery of computers and accessories.						
<b>Total Output Cost</b>		<b>300,000.0</b>		<b>200,000.0</b>		<b>100,000.0</b>
<b>GoU Development</b>		<b>300,000.0</b>		<b>200,000.0</b>		<b>100,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090277 Purchase of Specialised Machinery &amp; Equipment</b>						
Geographical survey equipment purchased for Umbrella Authorities.						
Initiate procurement to purchase Geographical survey equipment, evaluate and award contract.						
Geographical survey equipment purchased and delivered.						
Meter calibration centre at the Central Umbrella Water and Sanitation Authority Office established and equipped.						
Initiate procurement, evaluate and award contract for the supply of butt-welding machine.						
Initiate procurement, evaluate and award contract for the supply of butt-welding machine.						

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>Machinery and Equipment - Assorted Equipment-1005</b>	8	800,000.0	5	500,000.0	2	200,000.0
<b>Machinery and Equipment - Assorted Equipment-1004</b>	3	30,000.0	3	30,000.0	0	0.0
<b>Total Output Cost</b>		<b>830,000.0</b>		<b>530,000.0</b>		<b>200,000.0</b>
<b>GoU Development</b>		<b>830,000.0</b>		<b>530,000.0</b>		<b>200,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>						
Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuhu, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation).						
Procurement for the construction of Kisoro district Water Supply and sanitation Systems (Nkanka, Chuhu, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation).						
Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuhu, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation) stands at 15%						
Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuhu, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation) stands at 30%						
Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuhu, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation) stands at 40%						
<b>Domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities procured,</b>						
Construction Supervision of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuhu, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation) stands at 15%						
Construction Supervision of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuhu, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation) stands at 30%						
Construction Supervision of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuhu, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation) stands at 40%						

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distributed and installed.	Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation)	Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation)	Supply of domestic and bulky water meters for Umbrellas of Water and Sanitation Authorities	Supply of domestic and bulky water meters for Umbrellas of Water and Sanitation Authorities	Supply of domestic and bulky water meters for Umbrellas of Water and Sanitation Authorities
Electromechanical equipment, meters, pipes and fittings installed all the Umbrellas.					
<b>Drilling and siting of boreholes in Kapedo, Nakapripirit, Lokeileaeu, Lorengeduat, Nabilatuk, Rengen, Namagero, Ochapa, Kyere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, Maracha, Erusi, Alangi, Iceeme, Kibibi, Kasanje, Nakawuki, Zigoti etc.</b>	Drilling and siting of boreholes in Kapedo, Lorengeduat, Kapedo, Namagera, Kamod and Ochapa, Kibibi, Kasanje, Palabek Kal, Omiya-Anyima, Nakawuki, Zigoti.	Drilling and siting of boreholes in Gweri, Bubwaya, Namayingo, Lokung, Kuru, Lefori, Nabilatuk, Rengen, Bukomansimbi, Kamuzinda, Nakifutuma	Drilling and siting of boreholes in Namagera, Busolwe, Maracha, Erusi and Amolatar, Maracha, OllimAlangi.	Drilling and siting of boreholes in Namagera, Busolwe, Maracha, Erusi and Amolatar, Maracha, OllimAlangi.	Drilling and siting of boreholes in Iceeme, Kyere
<b>Engineering and design of piped Water Supply and Sanitation Systems in Small Towns (STs) and Rural Growth Centres (RGCs) prepared.</b>	Engineering designs developed for small towns and RGCs that are under the management of Umbrella Organizations of Water and Sanitation.	Engineering designs developed for small towns and RGCs that are under the management of Umbrella Organizations of Water and Sanitation.	Engineering designs developed for small towns and RGCs that are under the management of Umbrella Organizations of Water and Sanitation.	Engineering designs developed for small towns and RGCs that are under the management of Umbrella Organizations of Water and Sanitation.	Engineering designs developed for small towns and RGCs that are under the management of Umbrella Organizations of Water and Sanitation.
<b>Piped Water Supply and Sanitation Systems in the Small Towns and Rural Growth Centres under the management of Umbrella Authorities of Water and Sanitation rehabilitated.</b>	Rehabilitation of Piped Water Supply and Sanitation Systems in the small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Namutumba, Tirimi-Kibuku, Katakwi, Busunju, Namayumba2	Rehabilitation of Piped Water Supply and Sanitation Systems in the small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Namutumba, Kitabu, Hamukungu.	Rehabilitation of Piped Water Supply and Sanitation Systems in the small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Bangala and Namasale	Rehabilitation of Piped Water Supply and Sanitation Systems in the small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Bangala and Namasale	Rehabilitation of Piped Water Supply and Sanitation Systems in the small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Bangala and Namasale
<b>Power extensions for Small Towns and Rural Growth Centres managed by Umbrellas of Water and Sanitation in Namayumba, Amudat, Morulem, Kitalesa, Kihura, Rugombe, Maracha Kanguumira, Wanseko, Nkoni, Lwabenge1, Lwabenge2, Busunju, Namayumba2 and Erusi.</b>	Power extensions developed for small towns and RGCs that are under the management of Umbrella Organizations of Water and Sanitation.	Power extensions for small towns and rural growth centres managed by Umbrellas of Water and Sanitation in Morulem, Kitalesa, Busunju, Namayumba2	Power extensions for small towns and rural growth centres managed by Umbrellas of Water and Sanitation in Amudat, Kihura, Erusi.	Power extensions for small towns and rural growth centres managed by Umbrellas of Water and Sanitation	Power extensions for small towns and rural growth centres managed by Umbrellas of Water and Sanitation
<b>Steel Water Tanks in Alebtong, Kibibi, Nakifutuma, Kigolobya,</b>	Installation of electromechanical equipment, meters, pipes and fittings in all the Umbrellas.	Supply and installation of steel water tanks in Small Towns (STs) and Rural Growth Centres (RGCs) under Umbrellas of Water and	Supply and installation of steel water tanks in Small Towns (STs) and Rural Growth Centres (RGCs) under Umbrellas of Water and	Supply and installation of steel water tanks in Small Towns (STs) and Rural Growth Centres (RGCs) under Umbrellas of Water and	Supply and installation of steel water tanks in Small Towns (STs) and Rural Growth Centres (RGCs) under Umbrellas of Water and

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Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budiaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi and Maracha supplied and installed.

Rehabilitation of Piped Water Supply and Sanitation Systems in the small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities in Loketlaubu, Ioregedwat, Wanseko, Nkoni, Lwabenge1, Lwabenge2

Power extensions for small towns and rural growth centres managed by Umbrellas of Water and Sanitation in Namayumba, Rugombe, and Maracha. Lwabenge1, Lwabenge2

Supply and installation of steel water tanks in Small Towns (STs) and Rural Growth Centres (RGCs) under Umbrellas of Water and Sanitation in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, kapedo, Karenga and Bulambuli.

Sanitation in Bukuya, Alangi, Maracha

under Umbrellas of Water and Sanitation in Bukuya, Alangi, Maracha

Sanitation Authorities in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Papedo, Karenga, Bulambuli.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Engineering and Design studies and Plans - Contractor-477	15	1,500,000.0	10	1,000,000.0	3	300,000.0
Construction Services - Certificates-391	16	16,316,032.6	6	6,000,000.0	5	5,000,000.0
<b>Total Output Cost</b>		<b>17,816,032.6</b>		<b>7,000,000.0</b>		<b>5,300,000.0</b>
<b>GoU Development</b>		<b>17,816,032.6</b>		<b>7,000,000.0</b>		<b>5,300,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>090282 Construction of Sanitation Facilities (Urban)</b>	<b>Institutional/ public sanitation facilities constructed in Kisoro and Rubuguri.</b>	Procurement for the construction of Kisoro district Water Supply and sanitation Systems and Rubuguri	Construction of Kisoro and Rubuguri. Construction stands at 15%	Construction of Kisoro and Rubuguri. Construction stands at 30%	Construction of Kisoro and Rubuguri. Construction stands at 40%
	<b>Sanitation facilities developed in</b>	Hygiene education and promotion			

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towns managed by the Umbrella Organisation.

Hygiene education and promotion of sanitation inclusive of:  
 •Awareness creation on (hand-washing with soap, in particular) and how to use the facilities  
 •Encouraging users to pay the tariff, where there is a charge for the service, by explaining how the money collected is then spent  
 •Mass communication (notices, radio, television and newspaper adverts)

Sanitation facilities developed in towns managed by the Umbrella Organisation.

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 •Awareness creation on (hand-washing with soap, in particular) and how to use the facilities  
 •Encouraging users to pay the tariff, where there is a charge for the service, by explaining how the money collected is then spent  
 •Mass communication (notices, radio, television and newspaper adverts)

Sanitation facilities developed in towns managed by the Umbrella Organisation.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Construction Services - Certificates-39]</i>	2	1,500,000.0	1	1,000,000.0	0	300,000.0
<i>Total Output Cost</i>		1,500,000.0		1,000,000.0		300,000.0
<i>GoU Development</i>		1,500,000.0		1,000,000.0		300,000.0
<i>External Financing</i>		0.0		0.0		0.0
<i>Total SubProgramme 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</i>		22,088,032.6		9,270,500.0		6,340,500.0
<i>GoU Development</i>		22,088,032.6		9,270,500.0		6,340,500.0
<i>External Financing</i>		0.0		0.0		0.0

Development Projects:

## SubProgramme 1533 Water and Sanitation Development Facility Central - Phase II

Outputs Provided



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<i>Workshops, Meetings, Seminars -2/42</i>	4	28,000.0	1	7,000.0	1	7,000.0	1	7,000.0	1	7,000.0
<b>Total Output Cost</b>		<b>890,000.0</b>		<b>223,500.0</b>		<b>223,500.0</b>		<b>221,500.0</b>		<b>221,500.0</b>
<i>GoU Development</i>		<i>798,000.0</i>		<i>200,500.0</i>		<i>200,500.0</i>		<i>198,500.0</i>		<i>198,500.0</i>
<i>External Financing</i>		<i>92,000.0</i>		<i>23,000.0</i>		<i>23,000.0</i>		<i>23,000.0</i>		<i>23,000.0</i>

<i>090202 Policies, Plans, standards and regulations developed</i>	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in 11 implementation and 16 design towns.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in 11 implementation and 16 design towns.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in 11 implementation and 16 design towns.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in 11 implementation and 16 design towns.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system in 11 implementation and 16 design towns.
<b>Environmental catchment protection plans, sanitation policies, Water and sanitation asset management plans disseminated in the 11 towns of Butemba, Bamunanika, Kiyindi, Kikandwa, Kasambya Lusozi, Lwamata, and Ngoma</b>	Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction.	Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction.	Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction.	Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction.	Progress Monitoring and Evaluation conducted for environment catchment activities for piped water systems that are under construction.
<b>Quantity of Inputs</b>	<b>4</b>	<b>2400</b>	<b>2400</b>	<b>2400</b>	<b>2600</b>
<b>Cost</b>	<b>220,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>
<b>Quantity of Inputs</b>	<b>10000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Cost</b>	<b>50,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>13,000.0</b>
<b>Quantity of Inputs</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>
<b>Cost</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>
<b>Quantity of Inputs</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Cost</b>	<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Quantity of Inputs</b>	<b>100</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Cost</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Quantity of Inputs</b>	<b>9</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>
<b>Cost</b>	<b>36,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Contract Staff Salaries</i>	4	220,000.0	1	55,000.0	1	55,000.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	10000	50,000.0	2400	12,000.0	2600	13,000.0
<i>Office Supplies - Printing and Assorted Stationery-1374</i>	5	50,000.0	1	10,000.0	2	15,000.0
<i>Staff Training - Capacity Building-1710</i>	4	40,000.0	1	10,000.0	1	10,000.0
<i>Travel Inland - Allowances-2003</i>	100	20,000.0	25	5,000.0	25	5,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	9	36,000.0	3	10,000.0	2	8,000.0

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<i>Workshops, Meetings, Seminars -2/142</i>	15	150,000.0	1	13,000.0	6	63,000.0	1	12,000.0	6	62,000.0
<i>Total Output Cost</i>		<i>566,000.0</i>		<i>115,000.0</i>		<i>170,000.0</i>		<i>113,000.0</i>		<i>168,000.0</i>
<i>GoU Development</i>		<i>466,000.0</i>		<i>115,000.0</i>		<i>120,000.0</i>		<i>113,000.0</i>		<i>118,000.0</i>
<i>External Financing</i>		<i>100,000.0</i>		<i>0.0</i>		<i>50,000.0</i>		<i>0.0</i>		<i>50,000.0</i>

**090205 Improved sanitation services and hygiene**  
**Communities in 11 implementation towns trained in Sanitation and hygiene practices with a special focus on PWDs, women and youth.**  
 Hygiene and sanitation promotion and Community based training conducted in 03 towns with a special focus on PWDs, women and youth.  
 Hygiene and sanitation promotion, Community based training on appropriate sanitation measures conducted in 03 towns with a special focus on PWDs, women and youth.  
 Hygiene and sanitation promotion, Community based training on appropriate sanitation measures conducted in 02 town with a special focus on PWDs, women and youth.

**Monitoring and Evaluation conducted for sanitation and hygiene practices undertaken for towns under construction**  
 Monitoring and Evaluation conducted for sanitation and hygiene practices undertaken for towns under construction  
 Monitoring and Evaluation conducted for sanitation and hygiene practices undertaken for towns under construction  
 Monitoring and Evaluation conducted for sanitation and hygiene practices undertaken for towns under construction

Inputs/Transfer	Quantity of Inputs	Cost						
<i>Contract Staff Salaries</i>	4	<i>220,000.0</i>	1	<i>55,000.0</i>	1	<i>55,000.0</i>	1	<i>55,000.0</i>
<i>Cleaning and Sanitation - Assorted Cleaning Materials-297</i>	4	<i>32,000.0</i>	1	<i>8,000.0</i>	1	<i>8,000.0</i>	1	<i>8,000.0</i>
<i>Fuel, Oils and Lubricants - Diesels-612</i>	10000	<i>50,000.0</i>	2600	<i>13,000.0</i>	2400	<i>12,000.0</i>	2400	<i>12,000.0</i>
<i>Long Term Consultancy Services-950</i>	2	<i>500,000.0</i>	0	<i>0.0</i>	1	<i>250,000.0</i>	0	<i>0.0</i>
<i>Media - Advertising Expenses-1165</i>	4	<i>40,000.0</i>	1	<i>10,000.0</i>	1	<i>10,000.0</i>	1	<i>10,000.0</i>
<i>Office Supplies - Assorted Stationery-1369</i>	4	<i>16,000.0</i>	1	<i>4,000.0</i>	1	<i>4,000.0</i>	1	<i>4,000.0</i>
<i>Travel Inland - Allowances-2003</i>	150	<i>30,000.0</i>	50	<i>10,000.0</i>	25	<i>5,000.0</i>	25	<i>5,000.0</i>
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	4	<i>34,000.0</i>	1	<i>8,500.0</i>	1	<i>8,500.0</i>	1	<i>8,500.0</i>
<i>Welfare - Imprest-2116</i>	4	<i>24,000.0</i>	1	<i>6,000.0</i>	1	<i>6,000.0</i>	1	<i>6,000.0</i>
<i>Total Output Cost</i>		<i>946,000.0</i>		<i>114,500.0</i>		<i>364,500.0</i>		<i>108,500.0</i>
<i>GoU Development</i>		<i>446,000.0</i>		<i>114,500.0</i>		<i>114,500.0</i>		<i>108,500.0</i>
<i>External Financing</i>		<i>500,000.0</i>		<i>0.0</i>		<i>250,000.0</i>		<i>0.0</i>

**090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators**  
 PIP Project (WSSP III) prepared and submitted to Development Committee  
 PIP Project (WSSP III) prepared and submitted to Development Committee  
 Progress Monitoring and Evaluation conducted  
 Progress Monitoring and Evaluation conducted  
 Progress Monitoring and Evaluation conducted

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Progress Monitoring and Evaluation conducted for the piped water systems that are under construction.	Progress Monitoring and Evaluation conducted	Stakeholder consultation, mobilization, planning and review meetings conducted in 03 Implementation Towns	Stakeholder consultation, mobilization, planning and review meetings conducted in 03 Implementation Towns	Stakeholder consultation, mobilization, planning and review meetings conducted in 04 Implementation Towns	Stakeholder consultation, mobilization, planning and review meetings conducted in 03 Implementation Towns	Stakeholder consultation, mobilization, planning and review meetings conducted in 03 Implementation Towns	Stakeholder consultation, mobilization, planning and review meetings conducted in 03 Implementation Towns
Stakeholder consultation, mobilization, planning and review meetings conducted in 11 Implementation Towns and 16 towns where designs shall be done	Stakeholder consultation, mobilization, planning and review meetings conducted in 06 Implementation Towns	Progress Monitoring and Evaluation conducted					
WSSP-II Project evaluation undertaken and project completion report prepared.	WSSP-II Project evaluation undertaken and project completion report prepared.	WSSP-II Project evaluation undertaken and project completion report prepared.	WSSP-II Project evaluation undertaken and project completion report prepared.	WSSP-II Project evaluation undertaken and project completion report prepared.	WSSP-II Project evaluation undertaken and project completion report prepared.	WSSP-II Project evaluation undertaken and project completion report prepared.	WSSP-II Project evaluation undertaken and project completion report prepared.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Contract Staff Salaries	4	220,000.0	1	55,000.0	1	55,000.0	1	55,000.0
Fuel, Oils and Lubricants - Diesel-612	10000	50,000.0	2400	12,000.0	2600	13,000.0	2600	13,000.0
Long Term Consultancy Services-950	1	1,000,000.0	0	300,000.0	0	300,000.0	0	100,000.0
Media - Adverts-1166	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Short Term Consultancy Services-1593	5	475,000.0	2	175,000.0	0	0.0	2	150,000.0
Staff Training - Capacity Building-1710	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Travel Inland - Allowances-2003	260	52,000.0	75	15,000.0	75	15,000.0	60	12,000.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	6	30,000.0	2	8,000.0	2	8,000.0	1	7,000.0
Workshops, Meetings, Seminars -2142	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<b>Total Output Cost</b>		<b>1,907,000.0</b>		<b>585,000.0</b>		<b>410,000.0</b>		<b>557,000.0</b>
<b>GoU Development</b>		<b>1,907,000.0</b>		<b>585,000.0</b>		<b>410,000.0</b>		<b>557,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## Capital Purchases

090271 Acquisition of Land by Government	Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Kasambya and Ngoma	Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Lwamata, Kasambya and Ngoma	Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Lwamata, Kasambya and Ngoma	Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Lwamata, Kasambya and Ngoma

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Inputs/Transfer	Quantity of Inputs	Cost						
<i>Real estate services - Acquisition of Land-1513</i>	5	500,000.0	2	200,000.0	1	100,000.0	1	100,000.0
<b>Total Output Cost</b>		<b>500,000.0</b>		<b>200,000.0</b>		<b>100,000.0</b>		<b>100,000.0</b>
<i>GoU Development</i>		<i>500,000.0</i>		<i>200,000.0</i>		<i>100,000.0</i>		<i>100,000.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

**090272 Government Buildings and Administrative Infrastructure** Routine office Maintenance and establishment of stores at regional office done Routine office Maintenance and establishment of stores at regional office done Routine office Maintenance done

Inputs/Transfer	Quantity of Inputs	Cost						
<i>Building Construction - Contractor-216</i>	5	500,000.0	2	150,000.0	1	100,000.0	1	100,000.0
<b>Total Output Cost</b>		<b>500,000.0</b>		<b>150,000.0</b>		<b>100,000.0</b>		<b>100,000.0</b>
<i>GoU Development</i>		<i>500,000.0</i>		<i>150,000.0</i>		<i>100,000.0</i>		<i>100,000.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

## 090276 Purchase of Office and ICT Equipment, including Software

Office and ICT equipment fittings in support of O&M purchased for selected town water supply systems and for regional office. Office, ICT equipment and software procured

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>ICT - Monitors-808</i>	1	50,000.0	1	50,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>0.0</b>		<b>0.0</b>
<i>GoU Development</i>		<i>50,000.0</i>		<i>50,000.0</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>0.0</i>

## 090278 Purchase of Office and Residential Furniture and Fittings

Office Furniture and fittings in support of O&M for selected town water supply systems and for regional office. Office Furniture and Fittings supplied to support Operations of 06 town water supply systems. Office Furniture and Fittings supplied to support Operations of 05 town water supply systems.

Inputs/Transfer	Quantity of Inputs	Cost						

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<i>Furniture and Fixtures - Furniture Expenses-640</i>	2	100,000.0	0	0.0	0	0.0	1	50,000.0	1	50,000.0
<i>Total Output Cost</i>		100,000.0		0.0		0.0		50,000.0		50,000.0
<i>GoU Development</i>		100,000.0		0.0		0.0		50,000.0		50,000.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0

<i>090280 Construction of Piped Water Supply Systems (Urban)</i>	32 production boreholes drilled in selected project towns	10 production boreholes drilled in selected project towns	10 production boreholes drilled in selected project towns	12 production boreholes drilled in selected project towns	1	1	1	1
<i>Construction of piped water supply systems completed in 14 towns of Butemba, Kyankwanzi, Butenga, Kawoko, Kasambya, Kikandwa, Ngoma, Lwamata, Bamunanika, Kakunyū, Kiyindi, Kangulumira, Kayunga-Busaana and Nazigo</i>	Construction of piped water supply systems continued in 11 towns.	Construction of piped water supply systems continued in 11 towns.	Construction of piped water supply systems continued in 11 towns.	Construction of piped water supply systems continued in 11 towns.	Construction of piped water supply systems completed in 06 towns.	Construction of piped water supply systems completed in 05 towns.	Construction of piped water supply systems completed in 05 towns.	Construction of piped water supply systems completed in 05 towns.
<i>Defects liability period for completed piped water systems in Busilika, Bugema, Kiwoko, Butalangu Kagadi, Kayunga-Busaana, emergency works in Kangulumira and Nazigo towns done.</i>	Defects liability monitored for completed piped water systems	Defects liability monitored for completed piped water systems	Defects liability monitored for completed piped water systems	Defects liability monitored for completed piped water systems	Defects liability monitored for completed piped water systems	Defects liability monitored for completed piped water systems	Defects liability monitored for completed piped water systems	Defects liability monitored for completed piped water systems
<i>Designs of piped water systems completed in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Namayumba, Busunju, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.</i>	Designs of piped water systems commenced in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	Designs of piped water systems commenced in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	Designs of piped water systems commenced in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	Designs of piped water systems commenced in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	Designs of piped water systems continued in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	Designs of piped water systems continued in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	Designs of piped water systems continued in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	Designs of piped water systems continued in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.

<i>Inputs/Transfer</i>	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Engineering and Design studies and Plans - Assessment-474</i>	2	2,000,000.0	1	1,000,000.0	1	1,000,000.0	0	0.0
<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	13	1,280,000.0	3	320,000.0	3	320,000.0	3	320,000.0
<i>Construction Services - Civil Works-392</i>	10	10,076,880.0	10	10,076,880.0	0	0.0	0	0.0
<i>Total Output Cost</i>		13,356,880.0		11,396,880.0		1,320,000.0		320,000.0



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### 090201 Administration and Management Support

46 staff Remunerated and performance appraised, office establishment, running and coordination done.	46 staff Remunerated and performance appraised, office establishment, running and coordination done.	46 staff Remunerated and performance appraised, office establishment, running and coordination done.	46 staff Remunerated and performance appraised, office establishment, running and coordination done.	46 staff Remunerated and performance appraised, office establishment, running and coordination done.
02 steering committee meetings held.	01 steering committee meeting held.	01 steering committee meeting held.	01 steering committee meeting held.	01 steering committee meeting held.
04 planning meetings held.	01 planning meeting held.	01 planning meeting held.	01 planning meeting held.	01 planning meeting held.
02 staff trainings conducted.	01 staff training conducted.	01 staff training conducted.	01 staff training conducted.	01 staff training conducted.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances	4	120,248.0	1	30,062.0	1	30,062.0	1	30,062.0
Recruitment Expenses	1	2,500.0	1	2,500.0	0	0.0	0	0.0
-Bank Charges and other Bank related costs	9	8,800.0	2	2,200.0	2	2,200.0	2	2,200.0
IFMS Recurrent costs	4	12,000.0	1	3,000.0	1	3,000.0	1	3,000.0
Contract Staff Salaries	4	1,168,868.7	1	292,217.2	1	292,217.2	1	292,217.2
Social Security Contributions	4	113,573.1	1	28,393.3	1	28,393.3	1	28,393.3
Social Security Contributions	1	12,000.0	0	0.0	0	0.0	1	12,000.0
Building and Facility Maintenance - Maintenance, Repair and Support Services-198	4	12,000.0	1	3,000.0	1	3,000.0	1	3,000.0
Cleaning and Sanitation - Assorted Cleaning Materials-297	4	6,000.0	1	1,500.0	1	1,500.0	1	1,500.0
Clothing - Shirts and T-Shirts-353	1	2,500.0	0	0.0	1	2,500.0	0	0.0
Electricity - Utility Bills-463	4	28,000.0	1	7,000.0	1	7,000.0	1	7,000.0
Financial Costs - General Costs-570	4	2,000.0	1	500.0	1	500.0	1	500.0
Fuel, Oils and Lubricants - Diesel-612	34000	170,000.0	1000	5,000.0	8500	42,500.0	16000	80,000.0
Guard Services - Office Premises-674	4	21,000.0	1	5,250.0	1	5,250.0	1	5,250.0
Hire of Venue - Expenses-692	4	9,000.0	1	2,250.0	1	2,250.0	1	2,250.0
ICT - Cartridges-727	4	30,000.0	1	7,500.0	1	7,500.0	1	7,500.0
Machinery and Equipment - Assorted Equipment-1002	4	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0
Media - Advertising Expenses-1165	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0
Newspapers - Assorted Newspapers-1273	4	2,500.0	1	625.0	1	625.0	1	625.0

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Office Equipment and Supplies - Assorted Office Items-1289	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Office Supplies - Assorted Stationery-1369	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Postal and Courier Services - Mail Postage (Letters and Documents)-1386	4	400.0	1	100.0	1	100.0	1	100.0	1	100.0
Staff Training - Capacity Building-1710	4	80,000.0	3	50,000.0	0	0.0	2	30,000.0	0	0.0
Telecommunication Services - Telecommunication Expenses-1886	1	30,000.0	1	30,000.0	0	0.0	0	0.0	0	0.0
Travel Abroad - Air Ticket-1947	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Travel Inland - Allowances-2003	4	120,000.0	1	30,000.0	1	30,000.0	1	30,000.0	1	30,000.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
Water - Utility Bills-2084	4	1,800.0	1	450.0	1	450.0	1	450.0	1	450.0
Welfare - Assorted Welfare Items-2093	4	12,000.0	1	3,000.0	1	3,000.0	1	3,000.0	1	3,000.0
Workshops, Meetings, Seminars - Accommodation-2143	4	65,000.0	1	16,250.0	1	16,250.0	1	16,250.0	1	16,250.0
<b>Total Output Cost</b>		<b>2,320,189.8</b>		<b>593,297.5</b>		<b>550,797.5</b>		<b>578,297.5</b>		<b>597,797.5</b>
<b>GoU Development</b>		<b>2,315,389.8</b>		<b>592,097.5</b>		<b>549,597.5</b>		<b>577,097.5</b>		<b>596,597.5</b>
<b>External Financing</b>		<b>4,800.0</b>		<b>1,200.0</b>		<b>1,200.0</b>		<b>1,200.0</b>		<b>1,200.0</b>

## 090202 Policies, Plans, standards and regulations developed

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Fuel, Oils and Lubricants - Diesel-612	2	24,000.0	1	6,000.0	1	6,000.0	1	6,000.0
Office Supplies - Assorted Stationery-1369	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Travel Inland - Expenses-2019	403	80,600.0	101	20,150.0	101	20,150.0	101	20,150.0
Workshops, Meetings, Seminars -2142	13	126,000.0	5	50,000.0	3	30,000.0	2	20,000.0
<b>Total Output Cost</b>		<b>270,600.0</b>		<b>86,150.0</b>		<b>66,150.0</b>		<b>56,150.0</b>
<b>GoU Development</b>		<b>270,600.0</b>		<b>86,150.0</b>		<b>66,150.0</b>		<b>56,150.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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.

02 HIV/AIDS Awareness creation campaigns, testing and counselling carried out in Moyo and Padibe about water and sanitation undertaken in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Keri-Oraba & Barr

01 HIV/AIDS Awareness creation campaign, testing and counselling carried out in Bibia/Elegu

01 HIV/AIDS Awareness creation campaign, testing and counselling carried out in Barr

01 Environmental sensitisation campaigns carried out in Padibe

01 Environmental sensitisation campaigns carried out in Moyo & Padibe

01 Environmental sensitisation campaign carried out in Bibia/Elegu

01 Environmental sensitisation campaign carried out in Barr

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost		
<i>090204 Backup support for Operation and Maintenance</i>	Establishment of O&M structures and backup support for piped water supply system in 02 towns of Bibia/Elegu and Barr continued	9,000.0	2	1,500.0	Establishment of O&M structures and backup support for piped water supply systems in the towns of Moyo TC & Padibe continued.	2	1,500.0	Establishment of O&M structures and backup support for piped water supply system in 02 towns of Bibia/Elegu and Barr continued..	3	3,000.0
	Operation and Maintenance structures established and backup support provided for piped water supply systems in 03 towns Moyo TC, Padibe TC & 01 faecal sludge treatment plant in Yumbe completed.	6,000.0	1	1,500.0	completed.	1	1,500.0	Establishment of O&M structures and backup support for piped water supply system in Yumbe TC completed.	1	1,500.0
		40,000.0	75	15,000.0		47	9,360.0		38	8,000.0
		50,000.0	1	12,500.0		1	12,500.0		1	12,500.0
<b>Total Output Cost</b>		<b>105,000.0</b>		<b>30,500.0</b>			<b>24,860.0</b>			<b>25,000.0</b>
<b>GoU Development</b>		<b>105,000.0</b>		<b>30,500.0</b>			<b>24,860.0</b>			<b>25,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>			<b>0.0</b>			<b>0.0</b>
<i>090205 Improved sanitation services and hygiene</i>	28 Masons trained in 07 towns of Bibia/Elegu, Atiak, Kati, Odramachaku, Okokoro, Barr & Keri-Oraba		04 Masons trained in Bibia/Elegu		Training of 24 Masons in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Barr & Keri-Oraba commenced		Training of 24 Masons in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Barr & Keri-Oraba completed			
	Hygiene and sanitation practices improved through trainings and campaigns for 09 towns of Moyo TC, Padibe TC, Bibia/Elegu, Atiak, Odramachaku, Okokoro, Kati, Keri-Oraba & Barr		towns of Moyo TC & Padibe TC		Improvement of Hygiene and sanitation practices done through trainings and campaigns for 04 Towns of Bibia/Elegu, Atiak, Odramachaku & Okokoro		Improvement of Hygiene and sanitation practices done through trainings and campaigns for 02 Towns of Keri-Oraba & Kati			
		25,000.0	1	6,250.0		1	6,250.0		1	6,250.0
		212,000.0	1	80,000.0		1	92,000.0		0	20,000.0
<b>Long Term Consultancy Services-950</b>		<b>212,000.0</b>		<b>80,000.0</b>			<b>92,000.0</b>			<b>20,000.0</b>

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Office Supplies - Assorted Stationery-1369	4	6,000.0	1	1,500.0	1	1,500.0	1	1,500.0	1	1,500.0	1	1,500.0
Short Term Consultancy Services-1593	1	100,000.0	1	100,000.0	0	0.0	0	0.0	0	0.0	0	0.0
Travel Inland - Allowances-2003	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
Workshops, Meetings, Seminars -2/142	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<b>Total Output Cost</b>		<b>503,000.0</b>		<b>227,750.0</b>		<b>139,750.0</b>		<b>139,750.0</b>		<b>67,750.0</b>		<b>67,750.0</b>
<b>GoU Development</b>		<b>503,000.0</b>		<b>227,750.0</b>		<b>139,750.0</b>		<b>139,750.0</b>		<b>67,750.0</b>		<b>67,750.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

**090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators** Monitoring and supervision conducted in 02 towns of Moyo TC & Padibe TC  
Monitoring and supervision conducted in Bibia/Elegu town conducted in Yumbe town

**Operators conducted in 03 towns Moyo TC, Padibe TC & Bibia/Elegu.** Joint Monitoring with Members of Parliament carried out.

Joint Monitoring with Members of Parliament carried out.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Fuel, Oils and Lubricants - Diesel-612	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Office Supplies - Assorted Printing Materials and Consumables-1368	4	6,000.0	1	1,500.0	1	1,500.0	1	1,500.0
Travel Inland - Allowances-2003	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Workshops, Meetings, Seminars -2/142	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<b>Total Output Cost</b>		<b>106,000.0</b>		<b>26,500.0</b>		<b>26,500.0</b>		<b>26,500.0</b>
<b>GoU Development</b>		<b>106,000.0</b>		<b>26,500.0</b>		<b>26,500.0</b>		<b>26,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## Capital Purchases

<b>090271 Acquisition of Land by Government</b>	Support Local Governments, communities demarcate and document the land provided for development of water and sanitation infrastructure	Support the Local Governments and the communities demarcate and document the land provided for development of water supply systems and sanitation facilities.	Support the Local Governments and the communities demarcate and document the land provided for development of water supply systems and sanitation facilities.	Support the Local Governments and the communities demarcate and document the land provided for development of water supply systems and sanitation facilities.
<b>Quantity of Inputs</b>				
<b>Cost</b>				

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<i>Real estate services - Acquisition of Land-1513</i>	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<i>Total Output Cost</i>		200,000.0		50,000.0		50,000.0		50,000.0		50,000.0
<i>GoU Development</i>		200,000.0		50,000.0		50,000.0		50,000.0		50,000.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0

**090272 Government Buildings and Administrative Infrastructure** WSDF-N office block renovated commenced Renovation of WSDF-N Office continued WSDF-N Office renovated

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>								
<i>Building Construction - Construction Expenses-213</i>	2	100,000.0	1	50,000.0	0	0.0	1	50,000.0	0	0.0
<i>Total Output Cost</i>		100,000.0		50,000.0		0.0		50,000.0		0.0
<i>GoU Development</i>		100,000.0		50,000.0		0.0		50,000.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0

**090276 Purchase of Office and ICT Equipment, including Software** Three (03) printers, Three (03) Air Conditioners and Three(03) computers(laptops) procured Three (03) printers, Three (03) Air Conditioners and Three(3) computers procured

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>								
<i>ICT - Assorted Computer Accessories-708</i>	1	40,000.0	1	40,000.0	0	0.0	0	0.0	0	0.0
<i>Total Output Cost</i>		40,000.0		40,000.0		0.0		0.0		0.0
<i>GoU Development</i>		40,000.0		40,000.0		0.0		0.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0

**090277 Purchase of Specialised Machinery & Equipment** Surveying Equipment procured Surveying Equipment procured

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>								
<i>Machinery and Equipment - Assorted Equipment-1004</i>	1	100,000.0	1	100,000.0	0	0.0	0	0.0	0	0.0
<i>Total Output Cost</i>		100,000.0		100,000.0		0.0		0.0		0.0
<i>GoU Development</i>		100,000.0		100,000.0		0.0		0.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0



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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Design review of Zombo TC completed	17	17,102,500.0	1	1,000,000.0	8	8,487,500.0	4	4,315,000.0
Design review of piped water system in Zombo TC completed	4	3,550,808.4	1	720,000.0	1	920,000.0	1	1,020,000.0
Designs for piped water systems completed in 15 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Bala (Kole), Kole, Apala(Alebtong), Alebtong, Aboke(Kole), Ngai (Oyam), Iceeme, Otwal railway station, Omoro TC & Inde TC	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Feasibility Studies - Piped Water Systems-568	1	90,000.0	1	90,000.0	0	0.0	0	0.0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	15	1,540,000.0	1	90,000.0	5	480,000.0	6	550,000.0
<b>Total Output Cost</b>		<b>22,483,308.4</b>		<b>1,950,000.0</b>		<b>9,937,500.0</b>		<b>5,935,000.0</b>
<b>GoU Development</b>		<b>3,430,808.4</b>		<b>690,000.0</b>		<b>780,000.0</b>		<b>1,080,000.0</b>
<b>External Financing</b>		<b>19,052,500.0</b>		<b>1,260,000.0</b>		<b>9,157,500.0</b>		<b>4,855,000.0</b>

Inputs/Transfer	Quantity of Inputs	Cost						
090281 Energy installation for pumped water supply schemes	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Construction Services - Energy Installations-394								
<b>Total Output Cost</b>		<b>60,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>
<b>GoU Development</b>		<b>60,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>		<b>15,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090282 Construction of Sanitation Facilities (Urban)</i>								
Construction of 01 faecal sludge management facility in Yumbe TC (Yumbe district) completed			Procurement of contractor to construct faecal sludge management facility in Yumbe TC completed			Construction works for faecal sludge management facility in Yumbe TC commenced		Construction works for faecal sludge management facility in Yumbe TC continued
Construction of sanitation facilities completed in 06 towns of Bibia/Elegu, Odramachaku, Atiak, Barr, Okokoro Keri-Oraba (03 institutional & 01 public toilets in each town)			Construction of sanitation facilities in Bibia/Elegu commenced			Construction of sanitation facilities in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Keri-Oraba & Barr commenced		Construction of sanitation facilities in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Keri-Oraba & Barr continued
Construction of sanitation facilities completed in 02 towns of Moyo TC (03 institutional & 01 public toilets) & Padibe TC (03 institutional & 01 public toilets).			Construction of sanitation facilities in 02 towns of Moyo TC & Padibe TC continued			Construction of sanitation facilities in 03 towns of Moyo TC & Bibia/Elegu Padibe TC continued.		Construction of sanitation facilities in Bibia/Elegu continued
Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed			Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district commenced			Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district continued		Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed
	7	680,000.0	2	180,000.0	3	320,000.0	1	90,000.0
	3	1,810,800.0	0	0.0	1	603,600.0	1	603,600.0
	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<b>Total Output Cost</b>		<b>2,550,800.0</b>		<b>195,000.0</b>		<b>938,600.0</b>		<b>708,600.0</b>
<b>GoU Development</b>		<b>740,000.0</b>		<b>195,000.0</b>		<b>335,000.0</b>		<b>105,000.0</b>
<b>External Financing</b>		<b>1,810,800.0</b>		<b>0.0</b>		<b>603,600.0</b>		<b>603,600.0</b>
<b>Total SubProgramme 1534 Water and Sanitation Development Facility North - Phase II</b>		<b>28,899,000.0</b>		<b>3,394,299.3</b>		<b>11,779,157.5</b>		<b>7,518,297.5</b>
<b>GoU Development</b>		<b>8,030,900.0</b>		<b>2,133,099.3</b>		<b>2,016,857.5</b>		<b>2,058,497.5</b>
<b>External Financing</b>		<b>20,868,100.0</b>		<b>1,261,200.0</b>		<b>9,762,300.0</b>		<b>5,459,800.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090282 Construction of Sanitation Facilities (Urban)</i>								
Construction of 01 faecal sludge management facility in Yumbe TC (Yumbe district) completed			Procurement of contractor to construct faecal sludge management facility in Yumbe TC completed			Construction works for faecal sludge management facility in Yumbe TC commenced		Construction works for faecal sludge management facility in Yumbe TC continued
Construction of sanitation facilities completed in 06 towns of Bibia/Elegu, Odramachaku, Atiak, Barr, Okokoro Keri-Oraba (03 institutional & 01 public toilets in each town)			Construction of sanitation facilities in Bibia/Elegu commenced			Construction of sanitation facilities in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Keri-Oraba & Barr commenced		Construction of sanitation facilities in 06 towns of Atiak, Kati, Odramachaku, Okokoro, Keri-Oraba & Barr continued
Construction of sanitation facilities completed in 02 towns of Moyo TC (03 institutional & 01 public toilets) & Padibe TC (03 institutional & 01 public toilets).			Construction of sanitation facilities in 02 towns of Moyo TC & Padibe TC continued			Construction of sanitation facilities in 03 towns of Moyo TC & Bibia/Elegu Padibe TC continued.		Construction of sanitation facilities in Bibia/Elegu continued
Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed			Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district commenced			Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district continued		Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed
	7	680,000.0	2	180,000.0	3	320,000.0	1	90,000.0
	3	1,810,800.0	0	0.0	1	603,600.0	1	603,600.0
	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<b>Total Output Cost</b>		<b>2,550,800.0</b>		<b>195,000.0</b>		<b>938,600.0</b>		<b>708,600.0</b>
<b>GoU Development</b>		<b>740,000.0</b>		<b>195,000.0</b>		<b>335,000.0</b>		<b>105,000.0</b>
<b>External Financing</b>		<b>1,810,800.0</b>		<b>0.0</b>		<b>603,600.0</b>		<b>603,600.0</b>
<b>Total SubProgramme 1534 Water and Sanitation Development Facility North - Phase II</b>		<b>28,899,000.0</b>		<b>3,394,299.3</b>		<b>11,779,157.5</b>		<b>7,518,297.5</b>
<b>GoU Development</b>		<b>8,030,900.0</b>		<b>2,133,099.3</b>		<b>2,016,857.5</b>		<b>2,058,497.5</b>
<b>External Financing</b>		<b>20,868,100.0</b>		<b>1,261,200.0</b>		<b>9,762,300.0</b>		<b>5,459,800.0</b>

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

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## **Approved Quarterly Workplan for 2020/21**

*Development Projects:*

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*SubProgramme 1562 Lake Victoria Water and Sanitation (LWATSAN) Phase 3*

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# Vote :019 Ministry of Water and Environment

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### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost						
<i>090201 Administration and Management Support</i>	Contract staff remunerated, facilitated and performance appraised.							
<i>Contract Staff Salaries</i>	85	85,000.0	21	21,250.0	21	21,250.0	21	21,250.0
<i>Social Security Contributions</i>	13	12,750.0	3	3,187.5	3	3,187.5	3	3,187.5
<i>Lunch and transport</i>	85	8,500.0	21	2,125.0	21	2,125.0	21	2,125.0
<i>Billboards - Promotional Campaigns-174</i>	5	10,000.0	3	5,000.0	0	0.0	3	5,000.0
<i>Cleaning and Sanitation - Assorted Cleaning Materials-297</i>	12	12,000.0	4	4,000.0	4	4,000.0	2	2,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses (Entitled Officers)-618</i>	10000	40,000.0	2500	10,000.0	2500	10,000.0	2500	10,000.0
<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	12	12,000.0	3	3,000.0	3	3,000.0	3	3,000.0
<i>Office Equipment and Supplies - Assorted Equipment-1286</i>	16	16,000.0	5	5,000.0	4	4,000.0	4	3,500.0
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	8	8,000.0	2	2,000.0	2	2,000.0	2	2,000.0
<i>Printed Publications - Assorted Items-1394</i>	13	13,000.0	3	3,250.0	3	3,250.0	3	3,250.0
<i>Travel Inland - Consultation-2012</i>	650	65,000.0	250	25,000.0	200	20,000.0	100	10,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	10	10,000.0	3	2,500.0	3	2,500.0	3	2,500.0
<i>Workshops, Meetings, Seminars -2142</i>	2	16,000.0	0	0.0	0	0.0	2	16,000.0
<b>Total Output Cost</b>		<b>308,250.0</b>		<b>86,312.5</b>		<b>75,312.5</b>		<b>83,812.5</b>
<b>GoU Development</b>		<b>308,250.0</b>		<b>86,312.5</b>		<b>75,312.5</b>		<b>83,812.5</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

1No Staff training/ workshop conducted.

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<i>090204 Backup support for Operation and Maintenance</i>	Project Specific M&E System for Monitoring, Reporting Developed	Project Specific M&E System for Monitoring developed.	Project Specific M&E System for Monitoring developed.	Project Specific M&E System for Monitoring, Reporting Developed
Reasons for high levels of Non-Revenue Water ascertained in Water Supply Schemes.	Initiate the procurement of consultant to ascertain high levels of NRW in WSS.	Presentation of draft report by the consultant	Presentation of the final report.	Reasons for high levels of Non-Revenue Water ascertained in Water Supply Schemes.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Short Term Consultancy Services-1593</i>	2	180,000.0	1	100,000.0	1	80,000.0
<b>Total Output Cost</b>		180,000.0		100,000.0		80,000.0
<b>GoU Development</b>		180,000.0		100,000.0		80,000.0
<b>External Financing</b>		0.0		0.0		0.0

<i>090205 Improved sanitation services and hygiene</i>	Performance baselines for the Project in Greater Gomba, Greater Rakai and Greater Bugadde established.	Carry out baseline surveys and data collection activities in Greater Gomba, Greater Rakai and Greater Bugadde.	Carry out baseline surveys and data collection activities in Greater Gomba, Greater Rakai and Greater Bugadde.	Carry out baseline surveys and data collection activities in Greater Gomba, Greater Rakai and Greater Bugadde.
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Fuel, Oils and Lubricants - Diesel-612</i>	4000	16,000.0	1000	4,000.0	1000	4,000.0
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	4	2,000.0	1	500.0	1	500.0
<i>Travel Inland - Data Collection and Analysis-2013</i>	500	50,000.0	150	15,000.0	100	10,000.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	4,000.0	1	1,000.0	1	1,000.0
<b>Total Output Cost</b>		72,000.0		20,500.0		15,500.0
<b>GoU Development</b>		72,000.0		20,500.0		15,500.0
<b>External Financing</b>		0.0		0.0		0.0

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<i>090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>	Review meetings and quarterly monitoring visits conducted in WSSs managed by Umbrellas in RGCs and STs.	Conduct review meetings and monitoring activities in the Project implementation Areas	Conduct review meetings and monitoring activities in the Project implementation Areas	Conduct review meetings and monitoring activities in the Project implementation Areas	Conduct review meetings and monitoring activities in the Project implementation Areas
<b>Water and Environment Nutrition strategy developed.</b>	Initiate the procurement for consultant to develop Water and Environment Nutrition strategy. Evaluation and contract award. Water and Sanitation Refugee Response Plan coordinated in West Nile.	Inception report prepared. Water and Sanitation Refugee Response Plan coordinated in Mid-Western Uganda	Draft Final report prepared and presented. Water and Sanitation Refugee Response Plan coordinated in South Western Uganda	Water and Environment Nutrition strategy developed.	Water and Environment Nutrition Response Plan coordinated. Water and Sanitation Refugee Response Plan coordinated.
<b>Water and Sanitation Refugee Response Plan coordinated.</b>					

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Fuel, Oils and Lubricants - Diesel-613</i>	10000	40,000.0	2500	10,000.0	2500	10,000.0	2500	10,000.0
<i>ICT - Assorted Computer Accessories-706</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Media - Announcements-1167</i>	10	10,000.0	5	5,000.0	0	0.0	5	5,000.0
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Short Term Consultancy Services - Advisory Consultancy-1595</i>	2	180,000.0	1	100,000.0	1	80,000.0	0	0.0
<i>Travel Inland - Backstopping Trips-2005</i>	800	80,000.0	400	40,000.0	200	20,000.0	200	20,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	15	15,000.0	6	6,000.0	4	4,000.0	5	5,000.0
<i>Welfare - Assorted Welfare Items-2093</i>	6	5,750.0	1	1,437.5	1	1,437.5	1	1,437.5
<i>Workshops, Meetings, Seminars - Assorted Materials-2145</i>	10	10,000.0	0	0.0	0	0.0	1	1,000.0
<b>Total Output Cost</b>		<b>348,750.0</b>		<b>164,437.5</b>		<b>117,437.5</b>		<b>44,437.5</b>
<b>GoU Development</b>		<b>348,750.0</b>		<b>164,437.5</b>		<b>117,437.5</b>		<b>44,437.5</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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### Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090271 Acquisition of Land by Government</i>	Land for the Water and Sanitation facilities in the Greater Gomba, Greater Rakai and Greater Bugadde acquired.							
<i>Real estate services - Acquisition of Land-1513</i>	20	200,000.0	10	100,000.0	100,000.0	0	0.0	0.0
<i>Total Output Cost</i>		200,000.0		100,000.0	100,000.0		0.0	0.0
<i>GoU Development</i>		200,000.0		100,000.0	100,000.0		0.0	0.0
<i>External Financing</i>		0.0		0.0	0.0		0.0	0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090276 Purchase of Office and ICT Equipment, including Software</i>	Office and ICT equipment and software purchased							
<i>ICT - Assorted Computer Accessories-708</i>	5	25,000.0	3	12,500.0	12,500.0	3	0	0.0
<i>Total Output Cost</i>		25,000.0		12,500.0	12,500.0		0.0	0.0
<i>GoU Development</i>		25,000.0		12,500.0	12,500.0		0.0	0.0
<i>External Financing</i>		0.0		0.0	0.0		0.0	0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090278 Purchase of Office and Residential Furniture and Fittings</i>	Office furniture and fittings purchased.							
<i>Furniture and Fixtures - Assorted Equipment-628</i>	20	20,000.0	10	10,000.0	10,000.0	10	0	0.0
<i>Total Output Cost</i>		20,000.0		10,000.0	10,000.0		0.0	0.0
<i>GoU Development</i>		20,000.0		10,000.0	10,000.0		0.0	0.0
<i>External Financing</i>		0.0		0.0	0.0		0.0	0.0

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090280 Construction of Piped Water Supply Systems (Urban)</i>								
Consultancy Services for the feasibility study and detailed design of Gomba, Rakai and Bugadde Greater Regions for Water Supply and Sanitation Systems.	3	300,000.0	2	150,000.0	1	100,000.0	1	50,000.0
Rehabilitation and water supply system upgraded	5	500,000.0	2	200,000.0	2	175,000.0	1	125,000.0
460	460	46,000.0	115	11,500.0	115	11,500.0	115	11,500.0
<b>Total Output Cost</b>		<b>846,000.0</b>		<b>361,500.0</b>		<b>286,500.0</b>		<b>186,500.0</b>
<b>GoU Development</b>		<b>846,000.0</b>		<b>361,500.0</b>		<b>286,500.0</b>		<b>186,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3</b>		<b>2,000,000.0</b>		<b>855,250.0</b>		<b>702,250.0</b>		<b>330,250.0</b>
<b>GoU Development</b>		<b>2,000,000.0</b>		<b>855,250.0</b>		<b>702,250.0</b>		<b>330,250.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

SubProgramme 1660 Strengthening Water Utilities Regulation Project

Outputs Provided

# Vote :019 Ministry of Water and Environment

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<i>090201 Administration and Management Support</i>	Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.
Marketing survey to assess the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centres conducted.	Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated, facilitated and performance appraised.
Media activities to enhance the visibility regulation activities in MWE conducted	Initiate the procurement process for a consultant to survey the effectiveness of regulatory activities in the provision of piped water in the Urban and Rural Growth Centres.	Contract staff remunerated, facilitated and performance appraised.	Production of material to enhance the visibility regulation activities in MWE concluded.	
Service standards for commercial services under Umbrella Organizations developed.	Initiate procurement, award the contract.	Data collection, interviews and production of the magazine with relevant stakeholders.		
Consultancy services for Social media boost, advertising, design production	Initiate procurement, award the contract.	Presentation of final report for consultancy services to set standards for commercial services under Umbrella Organizations.		

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Contract Staff Salaries	468	468,000.0	117	117,000.0	117	117,000.0	117	117,000.0
Social Security Contributions	702	70,200.0	176	17,550.0	176	17,550.0	176	17,550.0
Lunch and transport allowances	200	20,000.0	50	5,000.0	50	5,000.0	50	5,000.0
Fuel, Oils and Lubricants - Fuel Expenses-616	5000	20,000.0	1250	5,000.0	1250	5,000.0	1250	5,000.0
Short Term Consultancy Services-1593	4	400,000.0	3	300,000.0	1	100,000.0	0	0.0
Travel Inland - Benchmarking Expenses-2006	218	21,800.0	55	5,450.0	55	5,450.0	55	5,450.0
<b>Total Output Cost</b>		<b>1,000,000.0</b>		<b>450,000.0</b>		<b>250,000.0</b>		<b>150,000.0</b>
<b>GoU Development</b>		<b>1,000,000.0</b>		<b>450,000.0</b>		<b>250,000.0</b>		<b>150,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>090202 Policies, Plans, standards and regulations developed</i>	ToRs developed, and evaluation carried out.	Contract award and signature, inception report prepared and presented.	Implementation and consultations conducted.	Business plans reviewed, new models developed and documentation presented.
Business plan models reviewed and robust new models developed or water utilities procured.	Initiate the procurement of consultants and conduct evaluation.	Contract award and signature.	Preparation of draft report	Preparation of final report
Management Audits of water supply and sanitation services conducted in small towns	Initiate the procurement of consultants and conduct evaluation.	Contract award and signature.	Preparation of draft report.	Preparation of final report.
Development of an O&M Framework for Water for Production Facilities in Central and Eastern Region	Initiate the procurement of consultants and conduct evaluation.	Contract award and signature.	Preparation of draft report.	Preparation of final report.

Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
320	32,000.0	80	8,000.0	80	8,000.0
15000	60,000.0	3800	15,200.0	3600	14,400.0
5	450,000.0	4	350,000.0	0	0.0
1	100,000.0	0	0.0	0	0.0
1550	155,000.0	400	40,000.0	400	40,000.0
25	25,000.0	6	6,250.0	6	6,250.0

Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
822,000.0	822,000.0	519,450.0	169,450.0	63,650.0	63,650.0
822,000.0	822,000.0	519,450.0	169,450.0	63,650.0	63,650.0
0.0	0.0	0.0	0.0	0.0	0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Lunch and transport	320	32,000.0	80	8,000.0	80	8,000.0
Fuel, Oils and Lubricants - Entitled officers-614	15000	60,000.0	3800	15,200.0	3600	14,400.0
Short Term Consultancy Services - Benchmarking-1599	5	450,000.0	4	350,000.0	0	0.0
Staff Training - Capacity Building-1711	1	100,000.0	0	0.0	0	0.0
Travel Inland - Data Collection and Analysis-2013	1550	155,000.0	400	40,000.0	400	40,000.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	25	25,000.0	6	6,250.0	6	6,250.0
<b>Total Output Cost</b>		<b>822,000.0</b>		<b>519,450.0</b>		<b>63,650.0</b>
<b>GoU Development</b>		<b>822,000.0</b>		<b>519,450.0</b>		<b>63,650.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



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studies for Four (4) Meter testing and calibration station conducted.	Initiate the procurement of consultants and conduct evaluation.	of Integrated Customer Complaint Response Management System
Baseline studies to assess the existing knowledge and practises in relation to asset management conducted.	Initiate the procurement of consultants and conduct evaluation.	Draft report prepared and presented.
		Draft report prepared and presented.
		Draft report prepared and presented highlighting existing knowledge and practises of current asset management practices in Water Supply Schemes.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances (Inc. Casuals, Temporary)	200	20,000.0	50	5,000.0	50	5,000.0
Fuel, Oils and Lubricants - Fuel Expenses-616	15000	60,000.0	3750	15,000.0	4000	16,000.0
ICT - Assorted Computer Accessories-706	22	21,610.0	6	6,000.0	5	5,000.0
Office Supplies - Assorted Materials and Consumables-1366	33	32,500.0	11	11,000.0	8	8,000.0
Short Term Consultancy Services - Documentation and Reports-1607	3	300,000.0	3	250,000.0	1	50,000.0
Travel Inland - Consultation-2012	1300	130,000.0	400	40,000.0	300	30,000.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	35	35,000.0	9	9,000.0	9	9,000.0
<b>Total Output Cost</b>		<b>599,110.0</b>		<b>336,000.0</b>		<b>123,000.0</b>
<b>GoU Development</b>		<b>599,110.0</b>		<b>336,000.0</b>		<b>123,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## Capital Purchases

090277 Purchase of Specialised Machinery & Equipment	50 mobile water quality testing kits procured.	Procurement of 25water quality testing kits procured.	Procurement of 25 water quality testing kits procured.
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
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<i>Laboratory Equipment-2187</i>	50	195,000.0	30	117,000.0	20	78,000.0	0	0.0	0	0.0
<i>Total Output Cost</i>		<i>195,000.0</i>		<i>117,000.0</i>		<i>78,000.0</i>		<i>0.0</i>		<i>0.0</i>
<i>GoU Development</i>		<i>195,000.0</i>		<i>117,000.0</i>		<i>78,000.0</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>0.0</i>		<i>0.0</i>

**090278 Purchase of Office and Residential Furniture and Fittings** Residential Furniture and Fittings purchased. Develop specifications for required furniture, and evaluation of bidders. Contract award and signature for the supply and delivery of furniture. Furniture supplied and delivered.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Chairs-634</i>	6	30,000.0	4	20,000.0	2	10,000.0	0	0.0
<i>Total Output Cost</i>		<i>30,000.0</i>		<i>20,000.0</i>		<i>10,000.0</i>		<i>0.0</i>
<i>GoU Development</i>		<i>30,000.0</i>		<i>20,000.0</i>		<i>10,000.0</i>		<i>0.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

**090280 Construction of Piped Water Supply Systems (Urban)** On-going Capital works monitored, supervised and regulated. Monitoring, supervision and regulation of on-going constructions of Water Supply Systems carried out. Monitoring, supervision and regulation of on-going constructions of Water Supply Systems carried out.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Monitoring, Supervision and Appraisal - Benchmarking -1256</i>	10	1,000,000.0	7	700,000.0	3	300,000.0	0	0.0
<i>Total Output Cost</i>		<i>1,000,000.0</i>		<i>700,000.0</i>		<i>300,000.0</i>		<i>0.0</i>
<i>GoU Development</i>		<i>1,000,000.0</i>		<i>700,000.0</i>		<i>300,000.0</i>		<i>0.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

**090280 Construction of Piped Water Supply Systems (Urban)** Performance contract stipulations enforced and monitored in Water Authorities (Umbrella and NWSC). Performance contract stipulations enforced and monitored in Water Authorities (Umbrella and NWSC). Performance contract stipulations enforced and monitored in Water Authorities (Umbrella and NWSC).

<i>Total SubProgramme 1660 Strengthening Water Utilities Regulation Project</i>		<i>3,949,300.0</i>		<i>2,221,997.5</i>		<i>1,004,997.5</i>		<i>363,997.5</i>
<i>GoU Development</i>		<i>3,949,300.0</i>		<i>2,221,997.5</i>		<i>1,004,997.5</i>		<i>363,997.5</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

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Total Program: 02	929,270,516.7	262,843,760.8	196,964,776.5	381,088,315.3	88,373,664.1
Wage Recurrent	3,169,245.7	792,311.4	792,311.4	792,311.4	792,311.4
Non Wage Recurrent	0.0	0.0	0.0	0.0	0.0
GoU Development	174,589,932.6	108,956,236.4	41,234,522.8	14,036,467.2	10,362,706.3
External Financing	751,511,338.3	153,095,213.0	154,937,942.3	366,259,536.6	77,218,646.4

### Programme: 0903 Water for Production

Recurrent SubProgrammes:

#### SubProgramme 13 Water for Production

#### Outputs Provided

090302 Administration and Management Support      General Staff salaries paid.      General Staff salaries paid.      General Staff salaries paid.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Payment of General Staff Salaries	1	480,352.6	0	120,088.1	0	120,088.1
<b>Total Output Cost</b>		<b>480,352.6</b>		<b>120,088.1</b>		<b>120,088.1</b>
Wage Recurrent		480,352.6		120,088.1		120,088.1
Non Wage Recurrent		0.0		0.0		0.0
<b>Total SubProgramme 13 Water for Production</b>		<b>480,352.6</b>		<b>120,088.1</b>		<b>120,088.1</b>
Wage Recurrent		480,352.6		120,088.1		120,088.1
Non Wage Recurrent		0.0		0.0		0.0

Development Projects:

#### SubProgramme 1396 Water for Production Regional Center-North (WJPRC-N) based in Lira

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### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Ongoing and completed works (Construction of Irrigation schemes both small and medium, earth dams and valley tanks) in Northern Uganda supervised and monitored complying to specifications.	Ongoing and completed works (Construction of Irrigation schemes both small and medium, earth dams and valley tanks) in Northern Uganda supervised and monitored complying to specifications.	Ongoing and completed works (Construction of Irrigation schemes both small and medium, earth dams and valley tanks) in Northern Uganda supervised and monitored complying to specifications.	Ongoing and completed works (Construction of Irrigation schemes both small and medium, earth dams and valley tanks) in Northern Uganda supervised and monitored complying to specifications.	Ongoing and completed works (Construction of Irrigation schemes both small and medium, earth dams and valley tanks) in Northern Uganda supervised and monitored complying to specifications.	Cost
		Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090301 Supervision and monitoring of WFP activities</i>							
<i>Payment of Staff field Allowances</i>	1	190,000.0	0	47,500.0	57,000.0	0	28,500.0
<i>Travel Inland - Field Work Expenses-2022</i>	1	185,000.0	0	46,250.0	55,500.0	0	27,750.0
<i>Total Output Cost</i>		375,000.0	93,750.0		112,500.0		56,250.0
<i>GoU Development</i>		375,000.0	93,750.0		112,500.0		56,250.0
<i>External Financing</i>		0.0	0.0		0.0		0.0

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<i>090302 Administration and Management Support</i>	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.				
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>		
<i>Payment of Contract Staff Salaries</i>	1	89,880.0	0	22,470.0	0	22,470.0	0	22,470.0
<i>Payment of Staff Allowances</i>	1	48,000.0	0	12,000.0	0	12,000.0	0	12,000.0
<i>Payment of NSSF Contributions</i>	1	4,496.0	0	1,124.0	0	1,124.0	0	1,124.0
<i>Beddings - Assorted Items-165</i>	1	110,000.0	0	44,000.0	0	33,000.0	0	22,000.0
<i>Electricity - Utility Bills-463</i>	1	4,800.0	0	1,200.0	0	1,200.0	0	1,200.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	1	120,000.0	0	30,000.0	0	30,000.0	0	30,000.0
<i>Guard Services - Security Guard Costs-678</i>	1	13,100.0	0	3,275.0	0	3,275.0	0	3,275.0
<i>Media - Advertising Expenses-1165</i>	1	65,000.0	1	32,500.0	0	19,500.0	0	13,000.0
<i>Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208</i>	1	14,000.0	0	3,500.0	0	3,500.0	0	3,500.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	1	33,884.0	1	16,942.0	0	10,165.2	0	6,776.8
<i>Staff Training - Capacity Building-1710</i>	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
<i>Telecommunication Services - Telecommunication Expenses-1886</i>	1	26,000.0	0	10,400.0	0	7,800.0	0	3,900.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1	200,000.0	0	50,000.0	0	50,000.0	0	50,000.0
<i>Water - Utility Bills-2084</i>	1	4,800.0	0	1,200.0	0	1,200.0	0	1,200.0
<i>Welfare - Assorted Welfare Items-2093</i>	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
<i>Workshops, Meetings, Seminars - Workshops-2179</i>	1	455,000.0	0	91,000.0	0	136,500.0	0	136,500.0
<b>Total Output Cost</b>		<b>1,298,960.0</b>		<b>347,111.0</b>		<b>359,234.2</b>		<b>334,445.8</b>
<b>GoU Development</b>		<b>1,298,960.0</b>		<b>347,111.0</b>		<b>359,234.2</b>		<b>334,445.8</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>090306 Sustainable Water for Production management systems established</i>	Community based management structures (Water User Committees) revitalized for completed valley tanks and earth dams.	Community based management structures (Water User Committees) revitalized for completed valley tanks and earth dams.	Community based management structures (Water User Committees) revitalized for completed valley tanks and earth dams.	Community based management structures (Water User Committees) revitalized for completed valley tanks and earth dams.
Continuous agronomic support in best agronomic practices provided, developed farmer capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty (30) small scale irrigation projects.	Continuous agronomic support in best agronomic practices provided, developed farmer capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty (30) small scale irrigation projects.	Continuous agronomic support in best agronomic practices provided, developed farmer capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty (30) small scale irrigation projects.	Continuous agronomic support in best agronomic practices provided, developed farmer capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty (30) small scale irrigation projects.	Continuous agronomic support in best agronomic practices provided, developed farmer capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty (30) small scale irrigation projects.
Operation, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District supported.	Operation, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District supported.	Operation, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District supported.	Operation, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District supported.	Operation, maintenance and management of the off-farm infrastructure for Olweny irrigation scheme in Lira District supported.
Protected catchments and managed areas around completed WFP facilities.	Protected catchments and managed areas around completed WFP facilities.	Protected catchments and managed areas around completed WFP facilities.	Protected catchments and managed areas around completed WFP facilities.	Protected catchments and managed areas around completed WFP facilities.
Supported implementation for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions.	Supported implementation for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions.	Supported implementation for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions.	Supported implementation for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions.	Supported implementation for sustainable management of small scale irrigation schemes in Acholi, Lango and West Nile Sub-regions.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Long Term Consultancy Services-950</i>	1	955,000.0	0	286,500.0	0	429,750.0
<b>Total Output Cost</b>		955,000.0		286,500.0		429,750.0
<b>GoU Development</b>		955,000.0		286,500.0		429,750.0
<b>External Financing</b>		0.0		0.0		0.0

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### Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090371 Acquisition of Land by Government</i>	Identified Persons (PAPs), valued land and crops, compensated and titled the land.	Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.	Identified Persons (PAPs), valued land and crops, compensated and titled the land.	Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.	Identified Persons (PAPs), valued land and crops, compensated and titled the land.	Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.
<i>Real estate services - Land Compensation-1515</i>	1	160,000.0	1	120,000.0	0	40,000.0
<i>Total Output Cost</i>		160,000.0		120,000.0		40,000.0
<i>GoU Development</i>		160,000.0		120,000.0		40,000.0
<i>External Financing</i>		0.0		0.0		0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090376 Purchase of Office and ICT Equipment, including Software</i>	One (1) Laptop, One (1) Printer, One (1) Scanner and One (1) Camera procured.	Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.	Identified Persons (PAPs), valued land and crops, compensated and titled the land.	Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.	Identified Persons (PAPs), valued land and crops, compensated and titled the land.	Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.
<i>ICT - Assorted Computer Accessories-708</i>	1	35,000.0	0	0.0	1	35,000.0
<i>Total Output Cost</i>		35,000.0		0.0		35,000.0
<i>GoU Development</i>		35,000.0		0.0		35,000.0
<i>External Financing</i>		0.0		0.0		0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090377 Purchase of Specialised Machinery &amp; Equipment</i>	Spare parts procured and maintained Earth moving Equipment by servicing them.	Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.	Identified Persons (PAPs), valued land and crops, compensated and titled the land.	Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.	Identified Persons (PAPs), valued land and crops, compensated and titled the land.	Projected Affected Persons (PAPs), valued land and crops, compensated and titled the land.
<i>Machinery and Equipment - Maintenance and Repair-1076</i>	1	410,000.0	0	123,000.0	0	123,000.0
<i>Total Output Cost</i>		410,000.0		123,000.0		123,000.0
<i>GoU Development</i>		410,000.0		123,000.0		123,000.0
<i>External Financing</i>		0.0		0.0		0.0

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### 090381 Construction of Water Surface Reservoirs

<p>A medium scale irrigation system designed at Akwera earth dam in Otuke District.</p>	<p>Commence design of a medium scale irrigation system at Akwera earth dam in Otuke District.</p>	<p>Completed design of a medium scale irrigation system at Akwera earth dam in Otuke District.</p>
<p>Construction of Geregere multi-purpose earth dam and watering facilities supervised in Agago District complying to specifications.</p>	<p>Construction of Geregere multi-purpose earth dam and watering facilities supervised in Agago District complying to specifications.</p>	<p>Construction of Geregere multi-purpose earth dam and watering facilities supervised in Agago District complying to specifications.</p>
<p>Feasibility studies undertaken and designed eight (8) small scale irrigation systems in Northern Uganda.</p>	<p>Commence feasibility studies and design of eight (8) small scale irrigation systems in Northern Uganda.</p>	<p>Undertook feasibility studies and completed designs of eight (8) small scale irrigation systems in Northern Uganda.</p>
<p>Five (5) boreholes sited and drilled for small scale irrigation systems in West Nile, Acholi and Lango Sub-regions increasing on WFP storage capacity for multi-purpose use.</p>	<p>Five (5) boreholes sited and drilled to 50% progress for small scale irrigation systems in West Nile, Acholi and Lango Sub-regions to increase on WFP storage capacity for multi-purpose use.</p>	<p>Four (4) Parish level valley tanks constructed to 100% cumulative progress using WFP Equipment increasing on water for multi-purpose uses.</p>
<p>Four (4) Parish level valley tanks constructed using WFP Equipment increasing on livestock production.</p>	<p>Four (4) Parish level valley tanks constructed to 50% progress using WFP Equipment to increase on water for multi-purpose uses.</p>	<p>Four (4) Parish level valley tanks constructed to 100% cumulative progress using WFP Equipment to increase on water for multi-purpose uses.</p>
<p>Four (4) Parish level valley tanks designed in the Districts of Amuru, Nwoya, Moyo and Omoro.</p>	<p>Commence design of four (4) Parish level valley tanks in the Districts of Amuru, Nwoya, Moyo and Omoro.</p>	<p>Seven (7) small scale irrigation schemes constructed to 100% cumulative progress in West Nile, Acholi and Lango Sub-regions increasing on crop production.</p>
<p>Geregere multi-purpose earth dam and watering facilities constructed in Agago District increasing on livestock and crop production.</p>	<p>Commence construction of Geregere multi-purpose earth dam and watering facilities in Agago District to increase on WFP Storage capacity for multi-purpose uses.</p>	<p>Seven (7) small scale irrigation schemes constructed to 85% cumulative progress in West Nile, Acholi and Lango Sub-regions to increase on crop production.</p>
<p>Seven (7) small scale irrigation schemes constructed in West Nile, Acholi and Lango Sub-regions increasing on crop production.</p>	<p>Commence construction of Seven (7) small scale irrigation schemes constructed in West Nile, Acholi and Lango Sub-regions to increase on crop production.</p>	<p>Ten (10) small scale irrigation schemes constructed to 60% cumulative progress in West Nile, Acholi and Lango Sub-regions to increase on crop production.</p>
<p>Ten (10) small scale irrigation schemes constructed to completion in West Nile, Acholi and Lango Sub-regions increasing on crop production.</p>	<p>Ten (10) small scale irrigation schemes constructed to 85% cumulative progress in West Nile, Acholi and Lango Sub-regions to increase on crop production.</p>	<p>Seven (7) small scale irrigation schemes constructed to 100% cumulative progress in West Nile, Acholi and Lango Sub-regions to increase on crop production.</p>

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## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Construction Services - Water Schemes-418	1	17,268,000.0	1	9,497,400.0	0	5,180,400.0	0	1,726,800.0
Engineering and Design studies and Plans - Designs -479	1	1,360,000.0	1	680,000.0	0	367,200.0	0	312,800.0
<b>Total Output Cost</b>		<b>18,628,000.0</b>		<b>10,177,400.0</b>		<b>5,547,600.0</b>		<b>2,039,600.0</b>
<b>GoU Development</b>		<b>18,628,000.0</b>		<b>10,177,400.0</b>		<b>5,547,600.0</b>		<b>2,039,600.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1396 Water for Production Regional Center-North (WJPRC-N) based in Lira</b>		<b>21,861,960.0</b>		<b>11,147,761.0</b>		<b>6,647,084.2</b>		<b>2,752,795.8</b>
<b>GoU Development</b>		<b>21,861,960.0</b>		<b>11,147,761.0</b>		<b>6,647,084.2</b>		<b>2,752,795.8</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

**SubProgramme 1397 Water for Production Regional Center-East (WJPRC\_E) based in Mbale**

# Vote :019 Ministry of Water and Environment

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### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Ongoing and completed works (Construction of Irrigation schemes and valley tanks) in Eastern Uganda supervised and monitored.	Cost	Quantity of Inputs	Ongoing and completed works (Construction of Irrigation schemes and valley tanks) in Eastern Uganda supervised and monitored.	Cost	Quantity of Inputs	Ongoing and completed works (Construction of Irrigation schemes and valley tanks) in Eastern Uganda supervised and monitored.	Cost	Quantity of Inputs	Ongoing and completed works (Construction of Irrigation schemes and valley tanks) in Eastern Uganda supervised and monitored.	Cost
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	1		88,000.0	0		22,000.0	0		22,000.0	0		22,000.0
<i>Staff Training - Capacity Building-1710</i>	1		70,000.0	1		59,500.0	0		10,500.0	0		0.0
<i>Travel Inland - Field Work Expenses-2022</i>	1		380,160.0	0		95,040.0	0		95,040.0	0		95,040.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1		100,000.0	0		25,000.0	0		25,000.0	0		25,000.0
<b>Total Output Cost</b>			<b>638,160.0</b>			<b>201,540.0</b>			<b>152,540.0</b>			<b>142,040.0</b>
<b>GoU Development</b>			<b>638,160.0</b>			<b>201,540.0</b>			<b>152,540.0</b>			<b>142,040.0</b>
<b>External Financing</b>			<b>0.0</b>			<b>0.0</b>			<b>0.0</b>			<b>0.0</b>

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<i>090302 Administration and Management Support</i>	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopyping; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopyping; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopyping; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopyping; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopyping; Office and ICT equipment maintained.	
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Payment of Contract Staff Salaries</i>	1	140,439.0	0	35,109.7	0	35,109.7
<i>Payment of Staff Allowances</i>	1	52,000.0	0	13,000.0	0	13,000.0
<i>Electricity - Utility Bills-463</i>	1	3,800.0	0	950.0	0	950.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	1	52,000.0	0	13,000.0	0	13,000.0
<i>Guard Services - Security Guard Costs-678</i>	1	40,800.0	0	10,200.0	0	10,200.0
<i>ICT - Assorted ICT Services-714</i>	1	14,000.0	0	3,500.0	0	3,500.0
<i>Media - Advertising Expenses-1165</i>	1	12,500.0	1	10,000.0	0	2,500.0
<i>Office Equipment Maintenance - Assorted Equipment-1336</i>	1	18,000.0	0	4,500.0	0	4,500.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	1	32,000.0	0	8,000.0	0	8,000.0
<i>Water - Utility Bills-2084</i>	1	6,000.0	0	1,500.0	0	1,500.0
<i>Welfare - Assorted Welfare Items-2093</i>	1	19,600.0	0	4,900.0	0	4,900.0
<b>Total Output Cost</b>		<b>391,139.0</b>		<b>104,659.7</b>		<b>94,659.7</b>
<b>GoU Development</b>		<b>391,139.0</b>		<b>104,659.7</b>		<b>94,659.7</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>090306 Sustainable Water for Production management systems established</b>	Agribusiness support provided to the completed and ongoing small scale irrigation schemes in Eastern Region.	Agribusiness support provided to the completed and ongoing small scale irrigation schemes in Eastern Region.	Agribusiness support provided to the completed and ongoing small scale irrigation schemes in Eastern Region.	Agribusiness support provided to the completed and ongoing small scale irrigation schemes in Eastern Region.	Agribusiness support provided to the completed and ongoing small scale irrigation schemes in Eastern Region.
	Agronomic support in best agronomic practices provided, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty five (35) small scale irrigation projects in Eastern	Agronomic support in best agronomic practices provided, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty five (35) small scale irrigation projects in Eastern	Agronomic support in best agronomic practices provided, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty five (35) small scale irrigation projects in Eastern	Agronomic support in best agronomic practices provided, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty five (35) small scale irrigation projects in Eastern	Agronomic support in best agronomic practices provided, developed farmers capacity through hands on training by resource personnel, operated and maintained irrigation fields on thirty five (35) small scale irrigation projects in Eastern



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**090371 Acquisition of Land by Government** Land secured for facility development and compensated land owners where appropriate for construction of WIP facilities. Land secured for facility development and compensated land owners where appropriate for construction of WIP facilities.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Real estate services - Land Compensation-1515</i>	1	50,000.0	1	50,000.0	0	0.0
<b>Total Output Cost</b>		50,000.0		50,000.0		0.0
<b>GoU Development</b>		50,000.0		50,000.0		0.0
<b>External Financing</b>		0.0		0.0		0.0

## 090376 Purchase of Office and ICT Equipment, including Software

Small office equipment including five (5) GPS, three (3) Video Camera, four (4) laptops, two (2) Black and white printers and one (1) colored printer procured .

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>ICT - Assorted Computer Accessories-708</i>	1	62,730.3	1	62,730.3	0	0.0
<b>Total Output Cost</b>		62,730.3		62,730.3		0.0
<b>GoU Development</b>		62,730.3		62,730.3		0.0
<b>External Financing</b>		0.0		0.0		0.0

## 090377 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Maintenance and Repair-1077</i>	1	250,000.0	1	250,000.0	0	0.0
<b>Total Output Cost</b>		250,000.0		250,000.0		0.0
<b>GoU Development</b>		250,000.0		250,000.0		0.0
<b>External Financing</b>		0.0		0.0		0.0

## 090378 Purchase of Office and Residential Furniture and Fittings

Four (4) sets of office furniture procured. Four (4) sets of office furniture procured.

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Work Station-659</i>	1	18,000.0	1	18,000.0	0	0.0	0	0.0
<i>Total Output Cost</i>		18,000.0		18,000.0		0.0		0.0
<i>GoU Development</i>		18,000.0		18,000.0		0.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0

### 090381 Construction of Water Surface Reservoirs

Eight (8) community valley tanks constructed using equipment through force account mechanism including abstraction increasing on water availability for irrigation.	Eight (8) community valley tanks constructed to 35% progress using force account mechanism including abstraction to increase on water available for irrigation.	Eight (8) community valley tanks constructed to 50% cumulative progress using equipment through force account mechanism including abstraction to increase on water available for irrigation.	Eight (8) community valley tanks constructed to 75% cumulative progress using equipment through force account mechanism including abstraction to increase on water available for irrigation.	Eight (8) community valley tanks constructed to 90% cumulative progress using equipment through force account mechanism including abstraction to increase on water available for irrigation.
Four (4) multipurpose earth dams and watering facilities designed in the Districts of Moroto, Napak, Nakapiripirit and Amudat.	Design of four (4) multipurpose earth dams and watering facilities to 85% cumulative progress in the Districts of Moroto, Napak, Nakapiripirit and Amudat.	Completed designs of four (4) multipurpose earth dams and watering facilities in the Districts of Moroto, Napak, Nakapiripirit and Amudat.		
Nine (9) small scale irrigation schemes constructed in Eastern Uganda increasing on crop production.	Nine (9) small scale irrigation schemes constructed to completion in Eastern Uganda increasing on crop production.	Ojama earth dam in Serere District constructed to 20% progress to increase on water for multi-purpose uses.	Ojama earth dam in Serere District constructed to 30% progress to increase on water for multi-purpose uses.	Ojama earth dam in Serere District constructed to 40% progress to increase on water for multi-purpose uses.
Ojama earth dam in Serere District partially constructed increasing on water for multi-purpose uses.	Commenced construction of Ojama earth dam in Serere District to increase on water for multi-purpose uses.	Completed design of three (3) multipurpose earth dams and watering facilities in the Districts of Kotido, Kaabong and Abim.	Twenty (20) small scale irrigation schemes constructed to 45% cumulative progress in Eastern Uganda for increased crop production.	Twenty (20) small scale irrigation schemes constructed to 65% cumulative progress in Eastern Uganda for increased crop production.
Three (3) multipurpose earth dams and watering facilities designed in the Districts of Kotido, Kaabong and Abim.	Design of three (3) multipurpose earth dams and watering facilities to 85% cumulative progress in the Districts of Kotido, Kaabong and Abim.	Twenty (20) small scale irrigation schemes constructed to 25% cumulative progress in Eastern Uganda for increased crop production.	Twenty (20) small scale irrigation systems designed to 75% cumulative progress in Eastern Uganda.	Completed design of twenty (20) small scale Irrigation systems in Eastern Uganda.
Twenty (20) small scale irrigation schemes constructed to 65% cumulative progress in Eastern Uganda for increased crop production.	Commenced construction of twenty (20) small scale irrigation schemes in Eastern Uganda for increased crop production.	Twenty (20) small scale irrigation systems designed to 40% cumulative progress in Eastern Uganda.		
Twenty (20) small scale Irrigation systems in Eastern Uganda designed.	Commence design of twenty (20) small scale Irrigation systems in Eastern Uganda.			

Inputs/Transfer	Quantity of Inputs	Cost						
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Construction Services - Civil Works-392	1	17,981,618.0	1	14,385,294.4	0	2,697,242.7	0	899,080.9	0	0.0
Engineering and Design studies and Plans - Designs -479	1	1,850,000.0	1	925,000.0	1	925,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>19,831,618.0</b>		<b>15,310,294.4</b>		<b>3,622,242.7</b>		<b>899,080.9</b>		<b>0.0</b>
<b>GoU Development</b>		<b>19,831,618.0</b>		<b>15,310,294.4</b>		<b>3,622,242.7</b>		<b>899,080.9</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>Total SubProgramme 1397 Water for Production Regional Center-East (WJPRC_E) based in Mbale</b>		<b>22,753,285.2</b>		<b>16,526,297.7</b>		<b>4,325,433.8</b>		<b>1,513,690.1</b>		<b>387,863.5</b>
<b>GoU Development</b>		<b>22,753,285.2</b>		<b>16,526,297.7</b>		<b>4,325,433.8</b>		<b>1,513,690.1</b>		<b>387,863.5</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

## SubProgramme 1398 Water for Production Regional Centre-West (WJPRC-W) based in Mbarara

### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost		
Fuel, Oils and Lubricants - Fuel Expenses-616	1	53,000.0	0	21,200.0	0	15,900.0	0	10,600.0	0	5,300.0
Staff Training - Capacity Building-1710	1	80,000.0	1	40,000.0	1	40,000.0	0	0.0	0	0.0
Travel Inland - Field Work Expenses-2022	1	270,000.0	0	94,500.0	0	94,500.0	0	40,500.0	0	40,500.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	55,000.0	0	22,000.0	0	16,500.0	0	11,000.0	0	5,500.0
<b>Total Output Cost</b>		<b>458,000.0</b>		<b>177,700.0</b>		<b>166,900.0</b>		<b>62,100.0</b>		<b>51,300.0</b>
<b>GoU Development</b>		<b>458,000.0</b>		<b>177,700.0</b>		<b>166,900.0</b>		<b>62,100.0</b>		<b>51,300.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>090302 Administration and Management Support</i>		Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Payment of Contract Staff Salaries</i>	1	185,280.0	0	46,320.0	0	46,320.0
<i>Payment of Staff field Allowances</i>	1	20,000.0	0	5,000.0	0	5,000.0
<i>Electricity - Utility Bills-463</i>	1	12,000.0	0	3,000.0	0	3,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	1	23,000.0	0	6,900.0	0	4,600.0
<i>Guard Services - Security Guard Costs-678</i>	1	8,000.0	0	2,000.0	0	2,000.0
<i>ICT - Assorted ICT Services-714</i>	1	7,200.0	0	1,800.0	0	1,800.0
<i>Machinery and Equipment - Maintenance, Repair and Support Services-1079</i>	1	10,000.0	0	2,500.0	0	2,500.0
<i>Media - Advertising Expenses-1165</i>	1	23,000.0	0	8,050.0	0	4,600.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	1	32,000.0	0	8,000.0	0	8,000.0
<i>Water - Utility Bills-2084</i>	1	6,000.0	0	1,500.0	0	1,500.0
<i>Welfare - Assorted Welfare Items-2093</i>	1	22,000.0	0	5,500.0	0	5,500.0
<b>Total Output Cost</b>		<b>348,480.0</b>		<b>90,570.0</b>		<b>84,820.0</b>
<b>GoU Development</b>		<b>348,480.0</b>		<b>90,570.0</b>		<b>84,820.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<i>090306 Sustainable Water for Production management systems established</i>		Agromomic support for operation and maintenance of Small scale Irrigation schemes provided in Western and Central Regions.	Agromomic support for operation and maintenance of Small scale Irrigation schemes provided in Western and Central Regions.	Agromomic support for operation and maintenance of Small scale Irrigation schemes provided in Western and Central Regions.
		Appropriate Visual aids (IEC) materials for Small Scale Irrigation schemes designed and produced.	Appropriate Visual aids (IEC) materials for Small Scale Irrigation schemes designed and produced.	Appropriate Visual aids (IEC) materials for Small Scale Irrigation schemes designed and produced.
		Condition assessment of selected water for production facilities	Condition assessment of selected water for production facilities	Condition assessment of selected water for production facilities
				Operation, maintenance and

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<p>Condition assessment of selected water for production facilities undertaken in Central Region.</p> <p>Inter District coordination and engagement meeting fora held on Water for Production facilities.</p> <p>Inter District coordination and engagement meeting fora held on Water for Production facilities.</p> <p>Operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengajju irrigation schemes supported in Kasese and Kabarole Districts.</p> <p>Social economic and Environmental studies for ten (10) schemes undertaken in Western region.</p> <p>Success stories, lessons and emerging issues at established selected WFP facilities documented in the Western region.</p> <p>Support for sustainable management of WFP facilities in Western and Lower Central regions implemented (trained, built capacity and formed management committees for completed and on-going projects).</p> <p>Sustainable management and community awareness creation for Irrigation schemes of Kabuyanda, Enengo, Rwimi and Rwengajju in the Districts of Isingiro, Kanungu, Bunyangabu and Kabarole respectively implemented.</p>	<p>undertaken in Central Region.</p> <p>Operation, maintenance and management of the off-farm infrastructure at Mubuku I, II and Rwengajju irrigation schemes supported in Kasese and Kabarole Districts</p> <p>Social economic and Environmental studies for ten (10) schemes undertaken in Western region.</p> <p>Success stories, lessons and emerging issues at established selected WFP facilities documented in the Western region.</p> <p>Support for sustainable management of WFP facilities in Western and Lower Central regions implemented (trained, built capacity and formed management committees for completed and on-going projects).</p> <p>Sustainable management and community awareness creation for Irrigation schemes of Kabuyanda, Enengo, Rwimi and Rwengajju in the Districts of Isingiro, Kanungu, Bunyangabu and Kabarole respectively implemented.</p>	<p>management of the off-farm infrastructure at Mubuku I, II and Rwengajju irrigation schemes supported in Kasese and Kabarole Districts</p> <p>Support for sustainable management of WFP facilities in Western and Lower Central regions implemented (trained, built capacity and formed management committees for completed and on-going projects).</p> <p>Sustainable management and community awareness creation for Irrigation schemes of Kabuyanda, Enengo, Rwimi and Rwengajju in the Districts of Isingiro, Kanungu, Bunyangabu and Kabarole respectively implemented.</p>					
<p>Quantity of Inputs</p> <p>1</p>	<p>Cost</p> <p>2,370,000.0</p>	<p>Quantity of Inputs</p> <p>0</p>	<p>Cost</p> <p>948,000.0</p>	<p>Quantity of Inputs</p> <p>0</p>	<p>Cost</p> <p>948,000.0</p>	<p>Quantity of Inputs</p> <p>0</p>	<p>Cost</p> <p>237,000.0</p>

Long Term Consultancy Services-950

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<i>Short Term Consultancy Services-1593</i>	1	420,000.0	1	210,000.0	0	126,000.0	0	84,000.0	0	0.0
<b>Total Output Cost</b>		<b>2,790,000.0</b>		<b>1,158,000.0</b>		<b>1,074,000.0</b>		<b>321,000.0</b>		<b>237,000.0</b>
<i>GoU Development</i>		<i>2,790,000.0</i>		<i>1,158,000.0</i>		<i>1,074,000.0</i>		<i>321,000.0</i>		<i>237,000.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

### Capital Purchases

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>090371 Acquisition of Land by Government</i>	Land for facility development secured where appropriate and compensated land owners for construction of WFP facilities.	1	150,000.0	1	150,000.0	0	0.0	0.0	0	0.0
<i>Real estate services - Land Compensation-1515</i>										
<b>Total Output Cost</b>		<b>150,000.0</b>		<b>150,000.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<i>GoU Development</i>		<i>150,000.0</i>		<i>150,000.0</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>0.0</i>		<i>0.0</i>

**090376 Purchase of Office and ICT Equipment, including Software**

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>ICT - Assorted Computer Accessories-708</i>	Small office equipment including one (1) colored Printer and three (3) Laptops procured.	1	40,000.0	1	40,000.0	0	0.0	0.0	0	0.0
<b>Total Output Cost</b>		<b>40,000.0</b>		<b>40,000.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<i>GoU Development</i>		<i>40,000.0</i>		<i>40,000.0</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>0.0</i>		<i>0.0</i>

**090377 Purchase of Specialised Machinery & Equipment**

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
	Serviced, maintained and repaired Earth moving Equipment.	1	0.0	1	0.0	0	0.0	0.0	0	0.0
	Surveying equipment (Differential GPS) procured.	1	0.0	1	0.0	0	0.0	0.0	0	0.0
	Serviced, maintained and repaired Earth moving Equipment.	1	0.0	1	0.0	0	0.0	0.0	0	0.0
	Surveying equipment (Differential GPS) procured.	1	0.0	1	0.0	0	0.0	0.0	0	0.0
	Serviced, maintained and repaired Earth moving Equipment.	1	0.0	1	0.0	0	0.0	0.0	0	0.0
	Surveying equipment (Differential GPS) procured.	1	0.0	1	0.0	0	0.0	0.0	0	0.0

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<i>Machinery and Equipment - Assorted Equipment-1004</i>	1	513,520.0	1	308,112.0	0	154,056.0	0	51,352.0	0	0.0
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<i>Total Output Cost</i>		513,520.0		308,112.0		154,056.0		51,352.0		0.0
<i>GoU Development</i>		513,520.0		308,112.0		154,056.0		51,352.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0

**090378 Purchase of Office and Residential Furniture, AC, Shelves, curtains and internet for the regional office procured.**

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Assorted Equipment-628</i>	1	50,000.0	1	50,000.0	0	0.0	0	0.0	0	0.0
<i>Total Output Cost</i>		50,000.0		50,000.0		0.0		0.0		0.0
<i>GoU Development</i>		50,000.0		50,000.0		0.0		0.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0

### 090381 Construction of Water Surface Reservoirs

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses.</b>	1	50,000.0	1	50,000.0	0	0.0	0	0.0	0	0.0
<b>Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications.</b>										
<b>Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed using Equipment through force account mechanism including abstraction increasing on livestock production.</b>										
<b>Feasibility studies undertaken and thirty (30) small scale irrigation systems designed in Western and Central Regions.</b>										
<b>Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses.</b>										
<b>Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications.</b>										
<b>Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed to 40% progress using Equipment through force account mechanism including abstraction to increase on livestock production.</b>										
<b>Feasibility studies and design of thirty (30) small scale irrigation systems in Western and Central Regions (20% progress).</b>										
<b>Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses.</b>										
<b>Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications.</b>										
<b>Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed to 70% cumulative progress using Equipment through force account mechanism including abstraction to increase on livestock production.</b>										
<b>Feasibility studies and design of thirty (30) small scale irrigation systems in Western and Central Regions (60% cumulative progress).</b>										
<b>Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses.</b>										
<b>Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications.</b>										
<b>Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed to 90% cumulative progress using Equipment through force account mechanism including abstraction to increase on livestock production.</b>										
<b>Feasibility studies completed and thirty (30) small scale irrigation systems designed in Western and Central Regions.</b>										

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Kyenshama earth dam in Mbarara District partially constructed for multipurpose uses.	Commenced construction of Kyenshama earth dam in Mbarara District for multipurpose uses.	Kyenshama earth dam in Mbarara District constructed to 40% cumulative progress for multipurpose uses.
Rushozi earth dam in Mbarara District partially constructed for multipurpose uses.	Seventeen (17) solar powered small scale irrigation schemes constructed to 40% progress in selected Districts of Western and Central Regions to increase on crop production.	Rushozi earth dam in Mbarara District constructed to 20% cumulative progress for multipurpose uses.
Seventeen (17) solar powered small scale irrigation schemes in selected Districts of Western and Central Regions constructed increasing on crop production.	Seventeen (17) solar powered small scale irrigation schemes constructed to 70% cumulative progress in selected Districts of Western and Central Regions to increase on crop production.	Seventeen (17) solar powered small scale irrigation schemes constructed to 90% cumulative progress in selected Districts of Western and Central Regions to increase on crop production.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Construction Services - Civil Works-392	1	21,652,914.1	1	21,652,914.1	0	0.0
Engineering and Design studies and Plans - Designs -479	1	1,600,000.0	1	800,000.0	0	240,000.0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	1	250,000.0	1	175,000.0	0	0.0
<b>Total Output Cost</b>		<b>23,502,914.1</b>		<b>22,627,914.1</b>		<b>240,000.0</b>
<b>GoU Development</b>		<b>23,502,914.1</b>		<b>22,627,914.1</b>		<b>240,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1398 Water for Production Regional Centre-West (WPRC-W) based in Mbarara</b>		<b>27,852,914.1</b>		<b>24,602,296.1</b>		<b>759,272.0</b>
<b>GoU Development</b>		<b>27,852,914.1</b>		<b>24,602,296.1</b>		<b>759,272.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Development Projects:						
<b>SubProgramme 1523 Water for Production Phase II</b>						

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### Outputs Provided

	Ongoing and completed works (construction of Irrigation schemes, earth dams and valley tanks) supervised and monitored under the National and Central Programmes.	Ongoing and completed works (construction of Irrigation schemes, earth dams and valley tanks) supervised and monitored under the National and Central Programmes.	Ongoing and completed works (construction of Irrigation schemes, earth dams and valley tanks) supervised and monitored under the National and Central Programmes.	Ongoing and completed works (construction of Irrigation schemes, earth dams and valley tanks) supervised and monitored under the National and Central Programmes.	Ongoing and completed works (construction of Irrigation schemes, earth dams and valley tanks) supervised and monitored under the National and Central Programmes.	
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<b>090301 Supervision and monitoring of WFP activities</b>						
Payment of Contract Staff Salaries	1	521,881.6	0	130,470.4	0	130,470.4
Payment of NSSF Contributions	1	91,983.7	0	22,995.9	0	22,995.9
Fuel, Oils and Lubricants - Fuel Expenses-616	1	187,250.0	0	46,812.5	0	46,812.5
Long Term Consultancy Services - Consultancy Expenses-961	1	430,202.1	1	215,101.1	0	107,550.5
Office Supplies - Printing, Photocopying, Binding and Stationery-1375	1	11,250.0	0	2,812.5	0	2,812.5
Short Term Consultancy Services - Consultancy Expenses-1603	1	284,650.0	1	142,325.0	0	56,930.0
Staff Training - Capacity Building-1710	1	5,000.0	1	5,000.0	0	0.0
Travel Inland - Field Work Expenses-2022	1	21,250.0	0	5,312.5	0	5,312.5
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	106,000.0	0	26,500.0	0	26,500.0
<b>Total Output Cost</b>		<b>1,659,467.5</b>		<b>597,329.9</b>		<b>399,384.4</b>
<b>GoU Development</b>		<b>1,659,467.5</b>		<b>597,329.9</b>		<b>399,384.4</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>090302 Administration and Management Support</b>						
Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.	Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Payment of Staff Allowances	1	298,080.0	0	74,520.0	0	74,520.0	0	74,520.0
Payment of NSSF Contributions	1	148,605.9	0	37,151.5	0	37,151.5	0	37,151.5
Payment of Contract Staff Salaries	1	493,504.0	0	123,376.0	0	123,376.0	0	123,376.0
Clothing - Uniforms-356	1	12,500.0	1	12,500.0	0	0.0	0	0.0
Electricity - Utility Bills-463	1	50,100.0	0	12,525.0	0	12,525.0	0	12,525.0
Fuel, Oils and Lubricants - Fuel Expenses-616	1	164,500.0	0	41,125.0	0	41,125.0	0	41,125.0
Guard Services - Security Guard Costs-678	1	99,000.0	0	24,750.0	0	24,750.0	0	24,750.0
Hire of Venue - Meetings, Workshops, Seminars-696	1	38,320.0	0	0.0	1	19,160.0	0	0.0
ICT - Assorted Computer Accessories-706	1	36,000.0	0	9,000.0	0	9,000.0	0	9,000.0
Machinery and Equipment - Maintenance, Repair and Support Services-1079	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0
Media - Advertising Expenses-1165	1	75,000.0	0	18,750.0	0	18,750.0	0	18,750.0
Office Equipment and Supplies - Assorted Items-1287	1	9,085.2	0	2,271.3	0	2,271.3	0	2,271.3
Office Supplies - Printing, Photocopying, Binding and Stationery-1375	1	54,354.0	0	13,588.5	0	13,588.5	0	13,588.5
Printed Publications - Assorted Items-1394	1	11,680.0	0	2,920.0	0	2,920.0	0	2,920.0
Staff Training - Capacity Building-1710	1	173,500.0	1	104,100.0	0	52,050.0	0	17,350.0
Telecommunication Services - Telecommunication Expenses-1886	1	18,000.0	0	4,500.0	0	4,500.0	0	4,500.0
Travel Abroad - Air Ticket-1947	1	25,000.0	1	12,500.0	0	0.0	0	0.0
Travel Inland - Field Work Expenses-2022	1	37,400.0	0	9,350.0	0	9,350.0	0	9,350.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	136,000.0	0	34,000.0	0	34,000.0	0	34,000.0
Water - Utility Bills-2084	1	39,600.0	0	9,900.0	0	9,900.0	0	9,900.0
Welfare - Assorted Welfare Items-2093	1	15,000.0	0	3,750.0	0	3,750.0	0	3,750.0
<b>Total Output Cost</b>		<b>1,955,229.0</b>		<b>555,577.3</b>		<b>510,187.3</b>		<b>462,987.3</b>
<b>GoU Development</b>		<b>1,955,229.0</b>		<b>555,577.3</b>		<b>510,187.3</b>		<b>462,987.3</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

090306 Sustainable Water for Production Built capacity for Water for Built capacity for Water for

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### *management systems established*

Production staff on new Water for Production technologies, management models and Operation Modalities.

Production staff on new Water for Production technologies, management models and Operation Modalities.

Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) undertaken for Irrigation Schemes of Matanda and Enengo in Kanungu District.

Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) undertaken for Irrigation Schemes of Matanda and Enengo in Kanungu District.

Environment and Social Impact Assessment (ESIA) undertaken for the Development of Water for Oil Refinery in Kabale, Hoima District.

Environment and Social Impact Assessment (ESIA) undertaken for the Development of Water for Oil Refinery in Kabale, Hoima District.

Performance evaluated, built capacity and trained Irrigation agronomists on Selected Small Scale Irrigation Schemes across the country.

Farmer Field Schools (FFS) established at W/P facilities of Andibo dam, Longoromit dam, Ongole dam and Arechek dam for sustainable management, improved functionality and utilization of W/P facilities storage.

Farmer Field Schools (FFS) established at W/P facilities of Andibo dam, Longoromit dam, Ongole dam and Arechek dam for sustainable management, improved functionality and utilization of W/P facilities storage.

Farmer Field Schools (FFS) established at W/P facilities of Mabira, Kakinga, Kagamba and Kagango dams, Obwengerero, Kyabal and Kabingo valley tanks for sustainable management, improved functionality and utilization of W/P facilities storage.

Farmer Field Schools (FFS) established through Farmer Field Schools (FFS) approach for Rwengaaju Irrigation Scheme in Kabarole District.

Management Institution established through Farmer Field Schools (FFS) approach for Rwengaaju Irrigation Scheme in Kabarole District.

Management Institution established through Farmer Field Schools (FFS) approach for Rwengaaju Irrigation Scheme in Kabarole District.

Performance evaluated, built capacity and trained Irrigation agronomists on Selected Small Scale Irrigation Schemes across the country.

Performance evaluated, built capacity and trained Irrigation agronomists on Selected Small Scale Irrigation Schemes across the country.

Inputs/Transfer

Quantity of Inputs

Cost

Quantity of Inputs

Cost

Quantity of Inputs

Cost

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Long Term Consultancy Services-950	1	1,161,248.2	1	812,873.7	0	348,374.4	0	0.0	0	0.0
Short Term Consultancy Services - Consultancy Expenses-1603	1	800,000.0	0	200,000.0	1	400,000.0	0	120,000.0	0	80,000.0
<b>Total Output Cost</b>		<b>1,961,248.2</b>		<b>1,012,873.7</b>		<b>748,374.4</b>		<b>120,000.0</b>		<b>80,000.0</b>
<b>GoU Development</b>		<b>1,961,248.2</b>		<b>1,012,873.7</b>		<b>748,374.4</b>		<b>120,000.0</b>		<b>80,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Capital Purchases

**090371 Acquisition of Land by Government** Acquired land where necessary and compensated land owners. Acquired land where necessary and compensated land owners.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Real estate services - Land Compensation-1515	1	84,000.0	1	42,000.0	1	42,000.0	0	0.0
<b>Total Output Cost</b>		<b>84,000.0</b>		<b>42,000.0</b>		<b>42,000.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>84,000.0</b>		<b>42,000.0</b>		<b>42,000.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

**090376 Purchase of Office and ICT Equipment, including Software** Laptops, Photocopiers, Projectors, Printers, GPS, Scanners and Cameras for the Centre and Central Offices procured.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
ICT - Assorted Computer Accessories-708	1	275,000.0	1	275,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>275,000.0</b>		<b>275,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>275,000.0</b>		<b>275,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

**090377 Purchase of Specialised Machinery & Equipment** Two (2) Sets of Earth moving equipment Units procured and delivered.

Two (2) Sets of Earth moving equipment Units procured and delivered.	1	275,000.0	1	275,000.0	0	0.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>275,000.0</b>		<b>275,000.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>275,000.0</b>		<b>275,000.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Undertook major repairs for earth moving equipment. Undertook major repairs for earth moving equipment.

Undertook major repairs for earth moving equipment. Undertook major repairs for earth moving equipment.

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Earth Moving Equipment-1041</i>	1	3,300,000.0	1	3,135,000.0	0	52,800.0	0	59,400.0
<b>Total Output Cost</b>		<b>3,300,000.0</b>		<b>3,135,000.0</b>		<b>52,800.0</b>		<b>59,400.0</b>
<i>GoU Development</i>		<i>3,300,000.0</i>		<i>3,135,000.0</i>		<i>52,800.0</i>		<i>59,400.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
<b>090378 Purchase of Office and Residential Furniture and Fittings</b>								
		Furniture, curtains, shelves, air conditioners for Regional Office in Central procured and supplied.		Furniture, curtains, shelves, air conditioners for Regional Office in Central procured and supplied.				
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Furniture and Fixtures - Furniture Expenses-640</i>	1	50,000.0	1	50,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>0.0</b>		<b>0.0</b>
<i>GoU Development</i>		<i>50,000.0</i>		<i>50,000.0</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>0.0</i>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090380 Construction of Bulk Water Supply Schemes</b>								
		A National Irrigation Master Plan for Uganda formulated.		A National Irrigation Master Plan for Uganda formulated (50% cumulative progress).		A National Irrigation Master Plan for Uganda formulated (75% cumulative progress).		A National Irrigation Master Plan for Uganda formulated (100% cumulative progress).
		Design Manual for Water for Production Infrastructure and facilities prepared.		Design Manual for Water for Production Infrastructure and facilities prepared (50% cumulative progress).		Design Manual for Water for Production Infrastructure and facilities prepared (80% cumulative progress).		Design Manual for Water for Production Infrastructure and facilities prepared (100% cumulative progress).
		Feasibility studies of Bulk water systems and Irrigation Schemes of Luubuye in Luuka/Kaliro Districts and Nyabanja in Tororo District undertaken.		Feasibility studies of Bulk water systems and Irrigation Schemes of Luubuye in Luuka/Kaliro District and Nyabanja in Tororo District completed.		Feasibility studies of Bulk water systems and Irrigation Schemes of Luubuye in Luuka/Kaliro District and Nyabanja in Tororo District completed.		Feasibility Studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts completed.
		Feasibility Studies of Purongo and Palyec Irrigation schemes undertaken in Amuru and Nwoya Districts.		Feasibility studies undertaken and detailed design is ongoing for Lopei Bulk Water System and Irrigation Scheme in Napak District (70% cumulative progress).		Feasibility studies undertaken and completed detailed design of Lopei Bulk Water System and Irrigation Scheme in Napak District.		Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District completed.
		Feasibility studies undertaken and detailed design completed of Lopei Bulk Water System and Irrigation Scheme in Napak District.		Feasibility study for Kagera corridor multi-purpose water for production infrastructure and		Feasibility study for Kagera corridor multi-purpose water for production infrastructure and		Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District completed.

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Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities undertaken in Isingiro District.	facilities undertaken in Isingiro District (40% cumulative progress).	Kamuli District undertaken (50% cumulative progress).	Rwengaaaju irrigation scheme in Kabarole District constructed to substantial completion increasing on crop production.
Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District undertaken.	Feasibility study for Nakasongola Bulk Water Transfer system in Nakasongola District (40% progress).	Feasibility study for Nakasongola Bulk Water Transfer system in Nakasongola District completed.	Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District complying to specifications.
Feasibility study for Nakasongola Bulk Water Transfer system undertaken in Nakasongola District.	Feasibility Study of Rwimi Mega irrigation scheme undertaken in Kabarole and Kasese Districts (50% cumulative progress)	Feasibility Study of Rwimi Mega irrigation scheme in Kabarole and Kasese Districts completed.	Rwengaaaju irrigation scheme in Kabarole District constructed to 92% cumulative progress to increase on crop production.
Feasibility Study of Rwimi Mega irrigation scheme undertaken in Kabarole and Kasese Districts.	Kawumu irrigation scheme designed in Luweero District.	Kawumu irrigation scheme constructed in Luweero District (50% progress).	increase on crop production.
Kawumu irrigation scheme designed and constructed in Luweero District	Rwengaaaju irrigation scheme in Kabarole District constructed to 85% cumulative progress to increase on crop production.	Rwengaaaju irrigation scheme in Kabarole District constructed to 89% cumulative progress to increase on crop production.	Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District complying to specifications.
Rwengaaaju irrigation scheme in Kabarole District constructed to completion level increasing on crop production.	Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District complying to specifications.	Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District complying to specifications.	

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Construction Services - Civil Works-392	5172870854	5,172,870.9	2743722512	2,743,722.5	1031659337	1,031,659.3
Engineering and Design studies and Plans - Designs -479	5569775902	5,569,775.9	1478158138	1,478,158.1	1608896432	1,608,896.4
Feasibility Studies - Capital Works-566	4006894640	4,006,894.6	1586439596	1,586,439.6	1289621533	1,289,621.5
<b>Total Output Cost</b>		<b>14,749,541.4</b>		<b>5,808,320.2</b>		<b>3,930,177.3</b>
<b>GoU Development</b>		<b>14,749,541.4</b>		<b>5,808,320.2</b>		<b>3,930,177.3</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>090381 Construction of Water Surface</b>	<b>Livestock watering facility for</b>	<b>Livestock watering facility for</b>	<b>Livestock watering facility for</b>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Reservoirs</i>								
Nakayonza constructed in Nakasongola District.	1	500,000.0	0	200,000.0	0	200,000.0	0	100,000.0
Ongoing works monitored and supervised complying to specifications.	1	245,200.0	0	61,300.0	0	61,300.0	0	61,300.0
		745,200.0		261,300.0		261,300.0		161,300.0
<b>Total Output Cost</b>		<b>745,200.0</b>		<b>261,300.0</b>		<b>261,300.0</b>		<b>161,300.0</b>
<b>GoU Development</b>		<b>745,200.0</b>		<b>261,300.0</b>		<b>261,300.0</b>		<b>161,300.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1523 Water for Production Phase II</b>		<b>24,779,686.1</b>		<b>11,737,401.1</b>		<b>5,972,688.4</b>		<b>4,519,554.9</b>
<b>GoU Development</b>		<b>24,779,686.1</b>		<b>11,737,401.1</b>		<b>5,972,688.4</b>		<b>4,519,554.9</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<i>Development Projects:</i>								
<b>SubProgramme 1559 Drought Resilience in Karamoja sub-region project</b>								

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### Outputs Provided

<i>090301 Supervision and monitoring of WFP activities</i>	Ongoing and completed works (construction of WFP facilities) supervised and monitored in Karamoja Sub-region.	Ongoing and completed works (construction of WFP facilities) supervised and monitored in Karamoja Sub-region.	Ongoing and completed works (construction of WFP facilities) supervised and monitored in Karamoja Sub-region.	Ongoing and completed works (construction of WFP facilities) supervised and monitored in Karamoja Sub-region.	Ongoing and completed works (construction of WFP facilities) supervised and monitored in Karamoja Sub-region.	
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	1	50,000.0	0	12,500.0	0	12,500.0
<i>Guard Services - Office Premises-674</i>	1	13,500.0	0	3,375.0	0	3,375.0
<i>Short Term Consultancy Services - Consultancy Expenses-1603</i>	1	125,700.0	0	31,425.0	0	31,425.0
<i>Staff Training - Capacity Building-1710</i>	1	5,000.0	1	5,000.0	0	0.0
<i>Travel Inland - Field Work Expenses-2022</i>	1	30,000.0	0	7,500.0	0	7,500.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1	38,000.0	0	9,500.0	0	9,500.0
<b>Total Output Cost</b>		<b>262,200.0</b>		<b>69,300.0</b>		<b>64,300.0</b>
<b>GoU Development</b>		<b>262,200.0</b>		<b>69,300.0</b>		<b>64,300.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### *090302 Administration and Management Support*

<i>Baseline study and M&amp;E systems for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed.</i>	<i>Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.</i>	<i>Baseline study and M&amp;E systems for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed (30% progress).</i>	<i>Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.</i>	<i>Baseline study and M&amp;E systems for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed (100% progress).</i>	<i>Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.</i>
<b>Baseline study and M&amp;E systems for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed.</b>					
<b>Contract staff salaries paid; Security services; Staff allowances; Internet; Water and Electricity bills; Advertisement; Fuel, Lubricants and Oils procured; Stationary, Printing and photocopying; Office and ICT equipment maintained.</b>					
<b>Dam sites for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters selected.</b>					
<b>Mobilized communities and created awareness for construction of WFP</b>					

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infrastructure in Nangololapolon, Lemsui and Nakonyen clusters	Supported and documented participatory processes for free prior informed consent for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters (30% progress).	Nangololapolon, Lemsui and Nakonyen clusters	Nangololapolon, Lemsui and Nakonyen clusters formulated (100% progress).
Needs assessment and accompanying measures for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters formulated.	Needs assessment and accompanying measures for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters formulated (70% progress).	Needs assessment and accompanying measures for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed (30% progress).	Operation & Maintenance concept including financing strategy for WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed (100% progress).
Operation & Maintenance concept including financing strategy for WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed.	Supported and documented participatory processes for free prior informed consent for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters (100% progress).	Supported and documented participatory processes for free prior informed consent for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters (100% progress).	Operation & Maintenance concept including financing strategy for WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters developed (100% progress).
Supported and documented participatory processes for free prior informed consent for construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters.			

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Payment of Contract Staff Salaries	1	18,613.2	0	4,653.3	0	4,653.3
Payment of NSSF Contributions	1	3,280.7	0	820.2	0	820.2
Electricity - Utility Bills (Offices)-470	1	3,200.0	0	800.0	0	800.0
Fuel, Oils and Lubricants - Fuel Expenses-616	1	50,000.0	0	12,500.0	0	12,500.0
Guard Services - Office Premises-674	1	20,000.0	0	5,000.0	0	5,000.0
Long Term Consultancy Services - Consultancy Expenses-961	3365000000	3,365,000.0	300000000	300,000.0	1080300000	1,168,900.0
Newspapers - Adverts (Procurement)-1271	40000000	40,000.0	17500000	17,500.0	10000000	10,000.0
Office Equipment Maintenance - Computers-1343	1	10,000.0	0	2,500.0	0	2,500.0
Office Supplies - Printing, Photocopying, Binding and Stationery-1375	60000000	60,000.0	15000000	15,000.0	15000000	15,000.0
Rent - Project Running Costs-1538	1	60,000.0	0	15,000.0	0	15,000.0
Safety Wear - Assorted Equipment-1574	1	12,500.0	1	12,500.0	0	0.0

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Short Term Consultancy Services - Consultancy Expenses-1603	505000000	505,000.0	115,000.0	137,500,000	137,500.0	115,000,000	137,500.0	115,000.0
Staff Training - Capacity Building-1710	1	10,000.0	1	10,000.0	0	0	0.0	0.0
Telecommunication Services - Telecommunication Expenses-1886	1	11,000.0	0	2,750.0	0	0	2,750.0	2,750.0
Travel Inland - Field Work Expenses-2022	1	30,000.0	0	7,500.0	0	0	7,500.0	7,500.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	30,000.0	0	7,500.0	0	0	7,500.0	7,500.0
Water - Utility Bills (Offices)-2089	1	5,200.0	0	1,300.0	0	0	1,300.0	1,300.0
Welfare - Assorted Welfare Items-2093	1	11,280.0	0	2,820.0	0	0	2,820.0	2,820.0
<b>Total Output Cost</b>		<b>4,245,073.9</b>		<b>533,143.5</b>		<b>1,305,943.5</b>	<b>1,394,543.5</b>	<b>1,011,443.5</b>
<b>GoU Development</b>		<b>315,073.9</b>		<b>95,643.5</b>		<b>73,143.5</b>	<b>73,143.5</b>	<b>73,143.5</b>
<b>External Financing</b>		<b>3,930,000.0</b>		<b>437,500.0</b>		<b>1,232,800.0</b>	<b>1,321,400.0</b>	<b>938,300.0</b>

## 090306 Sustainable Water for Production management systems established

Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.	Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.	Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.	Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.	Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.	Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.	Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.	Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.	Agronomic support for Operation and Maintenance (O&M) of small scale Irrigation schemes provided.
Implementation of WFP activities supervised and monitored.								
Operation and Maintenance (O&M) of WFP facilities enhanced in Karamoja Sub-region through stakeholder engagement.	Operation and Maintenance (O&M) of WFP facilities enhanced in Karamoja Sub-region through stakeholder engagement.	Operation and Maintenance (O&M) of WFP facilities enhanced in Karamoja Sub-region through stakeholder engagement.	Operation and Maintenance (O&M) of WFP facilities enhanced in Karamoja Sub-region through stakeholder engagement.	Operation and Maintenance (O&M) of WFP facilities enhanced in Karamoja Sub-region through stakeholder engagement.	Operation and Maintenance (O&M) of WFP facilities enhanced in Karamoja Sub-region through stakeholder engagement.	Operation and Maintenance (O&M) of WFP facilities enhanced in Karamoja Sub-region through stakeholder engagement.	Operation and Maintenance (O&M) of WFP facilities enhanced in Karamoja Sub-region through stakeholder engagement.	Operation and Maintenance (O&M) of WFP facilities enhanced in Karamoja Sub-region through stakeholder engagement.
Sustainable management structures for five (05) WFP facilities established.	Sustainable management structures for one (01) WFP facilities established.	Sustainable management structures for one (01) WFP facilities established.	Sustainable management structures for one (01) WFP facilities established.	Sustainable management structures for one (01) WFP facilities established.	Sustainable management structures for one (01) WFP facilities established.	Sustainable management structures for one (01) WFP facilities established.	Sustainable management structures for five (02) WFP facilities established..	Sustainable management structures for five (02) WFP facilities established..

Inputs/Transfer	Quantity of Inputs	Cost						
Long Term Consultancy Services-950	1	280,000.0	0	98,000.0	0	84,000.0	0	70,000.0
Short Term Consultancy Services - Consultancy Expenses-1603	1	230,000.0	1	138,000.0	0	46,000.0	0	34,500.0
Travel Inland - Field Work Expenses-2022	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0
<b>Total Output Cost</b>		<b>540,000.0</b>		<b>243,500.0</b>		<b>137,500.0</b>		<b>112,000.0</b>
<b>GoU Development</b>		<b>540,000.0</b>		<b>243,500.0</b>		<b>137,500.0</b>		<b>112,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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### Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090371 Acquisition of Land by Government</b>	Land for construction of WFP facilities acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WFP facilities.					
<i>Real estate services - Land Compensation-1515</i>	1	20,000.0	1	10,000.0	1	10,000.0
<i>Total Output Cost</i>		20,000.0		10,000.0		10,000.0
<i>GoU Development</i>		20,000.0		10,000.0		10,000.0
<i>External Financing</i>		0.0		0.0		0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090376 Purchase of Office and ICT Equipment, including Software</b>	Eight (8) Laptops, One (1) Photocopier, One (1) Projector, Two (2) Printers, One (1) Scanner and Two (2) GPS devices procured.					
<i>ICT - Assorted Computer Accessories-708</i>	110000000	110,000.0	110000000	110,000.0	0	0.0
<i>Total Output Cost</i>		110,000.0		110,000.0		0.0
<i>GoU Development</i>		60,000.0		60,000.0		0.0
<i>External Financing</i>		50,000.0		50,000.0		0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090377 Purchase of Specialised Machinery &amp; Equipment</b>	Spare parts for maintenance of Earth moving equipment procured. Spare parts for maintenance of Earth moving equipment procured. Earth moving equipment procured.					
<i>Machinery and Equipment - Repair and Maintenance-1109</i>	1	190,000.0	0	76,000.0	0	47,500.0
<i>Total Output Cost</i>		190,000.0		76,000.0		47,500.0
<i>GoU Development</i>		190,000.0		76,000.0		47,500.0

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*External Financing* 0.0 0.0 0.0 0.0 0.0

*090378 Purchase of Office and Residential Furniture and Fittings* Office furniture and fittings procured. 0.0 0.0 0.0 0.0 0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Work Station-659</i>	70000000	70,000.0	70000000	70,000.0	0	0.0
<i>Total Output Cost</i>		70,000.0		70,000.0		0.0
<i>GoU Development</i>		50,000.0		50,000.0		0.0
<i>External Financing</i>		20,000.0		20,000.0		0.0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090381 Construction of Water Surface Reservoirs</i>						
Construction of WFP infrastructure and facilities supervised and monitored.			Construction of WFP infrastructure and facilities supervised and monitored.		Construction of WFP infrastructure and facilities supervised and monitored.	
Four (4) communal valley tanks constructed in Karamoja Sub-region using force account mechanism increasing on livestock production.			One (1) communal valley tank constructed in Karamoja Sub-region using force account mechanism increasing on livestock production.		One (1) communal valley tank constructed in Karamoja Sub-region using force account mechanism increasing on livestock production.	
Planned, designed and supervised construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters			Planned, designed and supervised construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters		Planned, designed and supervised construction of WFP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters	

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Sixteen (16) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region.			Sixteen (16) multi-purpose earth dams and watering facilities designed to 70% cumulative progress in Karamoja Sub-region.		Sixteen (16) multi-purpose earth dams and watering facilities designed to completion in Karamoja Sub-region.	
Two (02) small scale irrigation schemes constructed in Karamoja Sub-region increasing on crop production.			One (01) small scale irrigation scheme constructed in Karamoja Sub-region increasing on crop production.		One (01) small scale irrigation scheme constructed in Karamoja Sub-region increasing on crop production.	

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Construction Services - Water Reservoirs-417</i>	3271000171	3,271,000.2	1125927764	1,125,927.8	479572322	479,572.3
<i>Engineering and Design studies and Plans - Designs -479</i>	6110000000	6,110,000.0	1444000000	1,444,000.0	2220000000	222,000.0
					1500000000	1,500,000.0

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<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	1	177,000.0	0	44,250.0	0	44,250.0	0	44,250.0
<b>Total Output Cost</b>		<b>9,558,000.2</b>	<b>2,614,177.8</b>	<b>4,114,177.8</b>	<b>4,114,177.8</b>	<b>745,822.3</b>	<b>745,822.3</b>	<b>2,083,822.3</b>
<b>GoU Development</b>		<b>4,558,000.2</b>	<b>1,614,177.8</b>	<b>1,614,177.8</b>	<b>1,614,177.8</b>	<b>745,822.3</b>	<b>745,822.3</b>	<b>583,822.3</b>
<b>External Financing</b>		<b>5,000,000.0</b>	<b>1,000,000.0</b>	<b>2,500,000.0</b>	<b>2,500,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500,000.0</b>
<b>Total SubProgramme 1559 Drought Resilience in Karamoja sub-region project</b>		<b>14,995,274.0</b>	<b>3,726,121.2</b>	<b>5,679,421.2</b>	<b>5,679,421.2</b>	<b>2,364,165.8</b>	<b>2,364,165.8</b>	<b>3,225,565.8</b>
<b>GoU Development</b>		<b>5,995,274.0</b>	<b>2,218,621.2</b>	<b>1,946,621.2</b>	<b>1,946,621.2</b>	<b>1,042,765.8</b>	<b>1,042,765.8</b>	<b>787,265.8</b>
<b>External Financing</b>		<b>9,000,000.0</b>	<b>1,507,500.0</b>	<b>3,732,800.0</b>	<b>3,732,800.0</b>	<b>1,321,400.0</b>	<b>1,321,400.0</b>	<b>2,438,300.0</b>

Development Projects:

## SubProgramme 1661 Irrigation For Climate Resilience Project Profile

Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Payment of Staff Allowances</i>	259943250	259,943.3	0	0.0	74269500	74,269.5	111404250	111,404.3
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	181250000	181,250.0	12500000	12,500.0	50000000	50,000.0	50000000	68,750.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	1	131,250.0	0	0.0	0	43,312.5	0	44,625.0
<i>Short Term Consultancy Services-1593</i>	978975000	978,975.0	150000000	150,000.0	248025000	248,025.0	296100000	284,850.0
<i>Staff Training - Capacity Building-1710</i>	1	249,997.5	0	0.0	1	124,998.8	1	124,998.8
<i>Travel Inland - Field Work Expenses-2022</i>	110000000	110,000.0	5000000	5,000.0	35000000	35,000.0	35000000	35,000.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	27625000	27,625.0	6250000	6,250.0	7000000	7,000.0	7000000	7,375.0
<b>Total Output Cost</b>		<b>1,939,040.8</b>		<b>173,750.0</b>		<b>582,605.8</b>		<b>630,680.8</b>
<b>GoU Development</b>		<b>395,000.0</b>		<b>173,750.0</b>		<b>173,750.0</b>		<b>23,750.0</b>
<b>External Financing</b>		<b>1,544,040.8</b>		<b>0.0</b>		<b>408,855.8</b>		<b>606,930.8</b>

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<i>Inputs/Transfer</i>	<i>Quantity of Inputs</i>	<i>Cost</i>	<i>Quantity of Inputs</i>	<i>Cost</i>	<i>Quantity of Inputs</i>	<i>Cost</i>	<i>Quantity of Inputs</i>	<i>Cost</i>
<i>090302 Administration and Management Support</i>								
<i>Payment of Staff Allowances</i>	433750938	433,750.9	25000000	25,000.0	114000250	114,000.3	91750188	91,750.2
<i>Recruitment expenses</i>	1	15,000.0	1	15,000.0	0	0.0	0	0.0
<i>Payment of Contract Staff Salaries</i>	1	1,204,200.0	0	0.0	0	397,386.0	0	397,386.0
<i>Payment of NSSF Contributions</i>	1	80,280.0	0	0.0	0	0.0	0	0.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	51250000	51,250.0	12500000	12,500.0	13750000	13,750.0	10625000	10,625.0
<i>Long Term Consultancy Services - Supervision of Civil Works-992</i>	7368702000	7,368,702.0	0	0.0	1664165250	1,664,165.3	2492247750	2,492,247.8
<i>Newspapers - Adverts-1268</i>	102000000	102,000.0	66500000	66,500.0	25500000	25,500.0	10000000	10,000.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1373</i>	90000938	90,000.9	0	0.0	17500313	17,500.3	40000313	40,000.3
<i>Staff Training - Capacity Building-1710</i>	249000000	249,000.0	0	0.0	0	0.0	0	0.0
<i>Travel Inland - Field Work Expenses-2022</i>	82749999	82,750.0	9500000	9,500.0	19000000	19,000.0	4750000	4,750.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	16312500	16,312.5	3750000	3,750.0	4125000	4,125.0	4125000	4,125.0
<b>Total Output Cost</b>		<b>9,693,246.4</b>		<b>132,250.0</b>		<b>2,255,426.8</b>		<b>3,050,884.3</b>
<b>GoU Development</b>		<b>255,000.0</b>		<b>112,250.0</b>		<b>69,500.0</b>		<b>36,625.0</b>
<b>External Financing</b>		<b>9,438,246.4</b>		<b>20,000.0</b>		<b>2,185,926.8</b>		<b>3,014,259.3</b>
								<b>4,254,685.3</b>
								<b>36,625.0</b>
								<b>4,218,060.3</b>

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<i>090306 Sustainable Water for Production management systems established</i>	<i>Business developed with off-takers.</i>	<i>Commenced business development with off-takers.</i>	<i>Developed business with off-takers.</i>
Developed VC (studies, platforms and linkages).	Initiated VC development (Studies, platforms and linkages).	VC (Studies, platforms and linkages) developed.	
Existing Cooperatives strengthened by UCA in Agoro and Olweny.	Embarked on strengthening existing Cooperatives by UCA in Agoro and Olweny.	Strengthened existing Cooperatives by UCA in Agoro and Olweny.	
Kabuyanda Irrigation scheme in Isingiro District sustainably managed.	Initiated sustainable management of Kabuyanda Irrigation scheme in Isingiro District.	Sustainably managed Kabuyanda Irrigation scheme in Isingiro District.	
Marketing groups trained and strengthened.	Partially trained and begun strengthening marketing groups.	Trained and strengthened marketing groups.	
Rwoho Central Reserve reafforested.	Commenced reafforestation of Rwoho Central Reserve.	Reafforested Rwoho Central Reserve.	

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Long Term Consultancy Services - Consultancy Expenses-961</i>	2387340000	2,387,340.0	0	0.0	0	0.0
<b>Total Output Cost</b>		2,387,340.0		0.0		0.0
<b>GoU Development</b>		0.0		0.0		0.0
<b>External Financing</b>		2,387,340.0		0.0		0.0
				495,936.0	1891404000	1,891,404.0
						1,891,404.0
				495,936.0		0.0
				495,936.0		1,891,404.0

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### Capital Purchases

**090371 Acquisition of Land by Government** Land acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WIP facilities. Land acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WIP facilities.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Real estate services - Land Compensation-1515</i>	1	8,000,000.0	1	4,000,000.0	0	2,000,000.0
<b>Total Output Cost</b>		<b>8,000,000.0</b>		<b>4,000,000.0</b>		<b>2,000,000.0</b>
<b>GoU Development</b>		<b>8,000,000.0</b>		<b>4,000,000.0</b>		<b>2,000,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

**090375 Purchase of Motor Vehicles and Other Transport Equipment** Twenty three (23) Motor vehicles for supervision of field activities procured.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Transport Equipment - Field Vehicles-1910</i>	7425000000	7,425,000.0	0	0.0	0	7,425,000.0
<b>Total Output Cost</b>		<b>7,425,000.0</b>		<b>0.0</b>		<b>7,425,000.0</b>
<b>GoU Development</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>7,425,000.0</b>		<b>0.0</b>		<b>7,425,000.0</b>

**090376 Purchase of Office and ICT Equipment, including Software** ICT equipment procured (Laptops, Printers & Photocopiers, Desktops, cameras and Projectors).

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>ICT - Assorted Computer Accessories-708</i>	1	2,062,500.0	0	0.0	0	2,062,500.0
<b>Total Output Cost</b>		<b>2,062,500.0</b>		<b>0.0</b>		<b>2,062,500.0</b>
<b>GoU Development</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>2,062,500.0</b>		<b>0.0</b>		<b>2,062,500.0</b>

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<b>090380 Construction of Bulk Water Supply Schemes</b>	A Baseline study undertaken (gender sensitive).	A Baseline study undertaken (gender sensitive).
	An Electronic Filing System established.	An Electronic Filing System established.
	An Environmental and Social management system developed and operationalized at Ministry of Water and Environment (MWE).	An Environmental and Social management system developed and operationalized at Ministry of Water and Environment (MWE).
	An Hydrologist, Geologist and Dam Engineer hired forming the dam Panel of Experts for Kabuyanda.	An Hydrologist, Geologist and Dam Engineer hired forming the dam Panel of Experts for Kabuyanda.
	Biodiversity and Fish monitored during project implementation.	Biodiversity and Fish monitored during project implementation.
	Construction of Kabuyanda earth dam and Network Construction supervised.	Construction of Kabuyanda earth dam and Network Construction supervised.
	Kabuyanda Environmental and Social Safe guards Implementation supervised.	Kabuyanda Environmental and Social Safe guards Implementation supervised.
	Micro-catchment management plans prepared for micro-catchments around Kabuyanda irrigation scheme in Isingiro District.	Micro-catchment management plans prepared for micro-catchments around Kabuyanda irrigation scheme in Isingiro District.
	Water Quality and Quantity monitored during project implementation.	Water Quality and Quantity monitored during project implementation.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Engineering and Design studies and Plans - Designs -479	6362500000	6,362,500.0	0	0.0	1,125,000.0	2,603,750.0
<b>Total Output Cost</b>		<b>6,362,500.0</b>		<b>0.0</b>	<b>1,125,000.0</b>	<b>2,603,750.0</b>
<b>GoU Development</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>6,362,500.0</b>		<b>0.0</b>	<b>1,125,000.0</b>	<b>2,603,750.0</b>



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### Outputs Provided

Inputs/Transfer	Ongoing and completed works (construction of WFP facilities) supervised and monitored countrywide.		Ongoing and completed works (construction of WFP facilities) supervised and monitored countrywide.		Ongoing and completed works (construction of WFP facilities) supervised and monitored countrywide.		Ongoing and completed works (construction of WFP facilities) supervised and monitored countrywide.		Ongoing and completed works (construction of WFP facilities) supervised and monitored countrywide.	
	Quantity of Inputs	Cost	Quantity of Inputs	Cost						
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0	0	7,500.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	1	11,250.0	0	2,812.5	0	2,812.5	0	2,812.5	0	2,812.5
<i>Short Term Consultancy Services - Facilitations-1611</i>	649650000	649,650.0	324825000	324,825.0	194895000	194,895.0	129930000	129,930.0	0	0.0
<i>Staff Training - Capacity Building-1710</i>	1	50,000.0	1	50,000.0	0	0.0	0	0.0	0	0.0
<i>Travel Inland - Field Work Expenses-2022</i>	1	85,250.0	0	21,312.5	0	21,312.5	0	21,312.5	0	21,312.5
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0	0	7,500.0
<b>Total Output Cost</b>		<b>856,150.0</b>		<b>413,950.0</b>		<b>234,020.0</b>		<b>169,055.0</b>		<b>39,125.0</b>
<b>GoU Development</b>		<b>856,150.0</b>		<b>413,950.0</b>		<b>234,020.0</b>		<b>169,055.0</b>		<b>39,125.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Inputs/Transfer	Quantity of Inputs	Cost						
<i>090302 Administration and Management Support</i>	Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.	Staff trained; Fuel, lubricants and oils procured; Vehicles maintained.
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	103056883	103,056.9	25764221	25,764.2	25764221	25,764.2	25764220	25,764.2
<i>Long Term Consultancy Services - Consultancy Expenses-961</i>	1	974,610.0	0	0.0	0	341,113.5	0	389,844.0
<i>Short Term Consultancy Services - Consultancy Expenses-1603</i>	1	332,227.5	0	33,222.8	1	166,113.8	0	99,668.3
<i>Staff Training - Capacity Building-1711</i>	1	49,000.0	1	49,000.0	0	0.0	0	0.0
<i>Travel Inland - Field Work Expenses-2022</i>	470134413	470,134.4	117533603	117,533.6	117533603	117,533.6	117533604	117,533.6
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0
<b>Total Output Cost</b>		<b>1,949,028.8</b>		<b>230,520.6</b>		<b>655,525.1</b>		<b>637,810.1</b>
<b>GoU Development</b>		<b>143,850.0</b>		<b>72,712.5</b>		<b>23,712.5</b>		<b>23,712.5</b>
<b>External Financing</b>		<b>1,805,178.8</b>		<b>157,808.1</b>		<b>631,812.6</b>		<b>401,460.6</b>

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### Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090380 Construction of Bulk Water Supply Schemes</i>								
Fifteen (15) Solar powered urban water supply systems developed improving on livelihoods.	Three (3) Solar powered urban water supply systems developed improving on livelihoods.	6,859,839.0	Five (5) Solar powered urban water supply systems developed improving on livelihoods.	Four (4) Solar powered urban water supply systems developed improving on livelihoods.	Three (3) Solar powered urban water supply systems developed improving on livelihoods.	10,289,758.5	6859839000	6,859,839.0
Thirty four (34) Solar powered Irrigation systems increasing agricultural production.	Seven (7) Solar powered Irrigation systems developed increasing agricultural production.	568,687.9	Ten (10) Solar powered Irrigation systems developed increasing agricultural production.	Ten (10) Solar powered Irrigation systems developed increasing agricultural production.	Seven (7) Solar powered Irrigation systems developed increasing agricultural production.	142,172.0	142171963	142,172.0
Thirty four (34) Solar powered rural water supply systems developed improving on livelihoods.	Seven (7) Solar powered rural water supply systems developed improving on livelihoods.	1,326,938.3	Ten (10) Solar powered rural water supply systems developed improving on livelihoods.	Ten (10) Solar powered rural water supply systems developed improving on livelihoods.	Seven (7) Solar powered rural water supply systems developed improving on livelihoods.	331,734.6	331734580	331,734.6
		<b>36,194,821.2</b>				<b>10,763,665.0</b>		<b>7,333,745.5</b>
<i>Total Output Cost</i>		<b>0.0</b>				<b>0.0</b>		<b>0.0</b>
<i>GoU Development</i>		<b>36,194,821.2</b>				<b>10,763,665.0</b>		<b>7,333,745.5</b>
<i>External Financing</i>								
		<b>39,000,000.0</b>				<b>11,653,210.1</b>		<b>7,798,043.6</b>
<i>Total SubProgramme 1666 Development of Solar Powered Irrigation and Water Supply Systems</i>								
		<b>1,000,000.0</b>				<b>257,732.5</b>		<b>62,837.5</b>
<i>GoU Development</i>		<b>38,000,000.0</b>				<b>11,395,477.6</b>		<b>7,735,206.1</b>
<i>External Financing</i>								
		<b>213,573,471.9</b>				<b>58,294,925.7</b>		<b>35,255,987.0</b>
<i>Total Program: 03</i>		<b>480,352.6</b>				<b>120,088.1</b>		<b>120,088.1</b>
<i>Wage Recurrent</i>		<b>0.0</b>				<b>0.0</b>		<b>0.0</b>
<i>Non Wage Recurrent</i>		<b>112,893,119.3</b>				<b>23,433,336.1</b>		<b>5,613,522.4</b>
<i>GoU Development</i>		<b>100,200,000.0</b>				<b>34,741,501.4</b>		<b>29,522,376.4</b>
<i>External Financing</i>								

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Programme: 0904 Water Resources Management

Recurrent SubProgrammes:

SubProgramme 10 Water Resources M & A

### Outputs Provided

090401 Administration and Management support	4 Quarterly departmental meetings held.	1 Departmental meeting held.	1 Departmental meeting held	1 Departmental meeting held
	Office well managed and coordinated	Office well managed and coordinated		
1 Departmental Annual workshop held.				
Office well managed and coordinated.				

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
General Staff Salaries	1	570,750.0	0	142,687.5	0	142,687.5
<b>Total Output Cost</b>		<b>570,750.0</b>		<b>142,687.5</b>		<b>142,687.5</b>
Wage Recurrent		570,750.0		142,687.5		142,687.5
Non Wage Recurrent		0.0		0.0		0.0

<b>Total SubProgramme 10 Water Resources M &amp; A</b>		<b>570,750.0</b>		<b>142,687.5</b>		<b>142,687.5</b>
Wage Recurrent		570,750.0		142,687.5		142,687.5
Non Wage Recurrent		0.0		0.0		0.0

Recurrent SubProgrammes:

SubProgramme 11 Water Resources Regulation

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### Outputs Provided

<b>090401 Administration and Management support</b>	6 new drilling permits issued. External correspondences promptly responded to. Enquiries on water use permits from the public properly handled. 4 departmental meetings held.	2 new drilling permits issued. External correspondences promptly responded to and inquiries on water use permits from the public properly handled. 1 departmental meeting held.	2 new drilling permits issued. External correspondences promptly responded to and inquiries on water use permits from the public properly handled. 1 departmental meeting held.	2 new drilling permits issued. External correspondences promptly responded to and inquiries on water use permits from the public properly handled. 1 departmental meeting held.
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Inputs/Transfer	Quantity of Inputs	Cost						
<i>General Staff Salaries</i>	1	520,510.0	0	130,127.5	0	130,127.5	0	130,127.5
<b>Total Output Cost</b>		<b>520,510.0</b>		<b>130,127.5</b>		<b>130,127.5</b>		<b>130,127.5</b>
<b>Wage Recurrent</b>		<b>520,510.0</b>		<b>130,127.5</b>		<b>130,127.5</b>		<b>130,127.5</b>
<b>Non Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>Total SubProgramme 11 Water Resources Regulation</b>		<b>520,510.0</b>		<b>130,127.5</b>		<b>130,127.5</b>		<b>130,127.5</b>
<b>Wage Recurrent</b>		<b>520,510.0</b>		<b>130,127.5</b>		<b>130,127.5</b>		<b>130,127.5</b>
<b>Non Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Recurrent Sub Programmes:

### SubProgramme 12 Water Quality Management

### Outputs Provided

<b>090401 Administration and Management support</b>	Water Quality management functions coordinated, supervised and monitored	Water Quality management functions coordinated, supervised and monitored	Water Quality management functions coordinated, supervised and monitored	Water Quality management functions coordinated, supervised and monitored
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>General staff salaries</i>	1	435,400.3	0	108,850.1
<b>Total Output Cost</b>		<b>435,400.3</b>		<b>108,850.1</b>
<b>Wage Recurrent</b>		<b>435,400.3</b>		<b>108,850.1</b>
<b>Non Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>

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<i>Total SubProgramme 12 Water Quality Management</i>	435,400.3	108,850.1	108,850.1	108,850.1	108,850.1
<i>Wage Recurrent</i>	435,400.3	108,850.1	108,850.1	108,850.1	108,850.1
<i>Non Wage Recurrent</i>	0.0	0.0	0.0	0.0	0.0

Recurrent SubProgrammes:

### SubProgramme 21 Trans-Boundary Water Resource Management Programme

#### Outputs Provided

<i>090401 Administration and Management support</i>	<i>Inquiries on Trans-boundary Water Resources management promptly responded to.</i>	<i>Inquiries on Trans-boundary Water Resources management promptly responded to</i>	<i>Inquiries on Trans-boundary Water Resources management promptly responded to</i>	<i>Inquiries on Trans-boundary Water Resources management promptly responded to</i>	<i>Inquiries on Trans-boundary Water Resources management promptly responded to</i>
	Office well managed and coordinated.	Office well managed and coordinated.	Office well managed and coordinated.	Office well managed and coordinated.	Office well managed and coordinated.

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>General Staff Salaries</i>	1	482,370.0	0	120,592.5	0	120,592.5
<i>Total Output Cost</i>		482,370.0		120,592.5		120,592.5
<i>Wage Recurrent</i>		482,370.0		120,592.5		120,592.5
<i>Non Wage Recurrent</i>		0.0		0.0		0.0
<i>Total SubProgramme 21 Trans-Boundary Water Resource Management Programme</i>		482,370.0		120,592.5		120,592.5
<i>Wage Recurrent</i>		482,370.0		120,592.5		120,592.5
<i>Non Wage Recurrent</i>		0.0		0.0		0.0

Development Projects:

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

#### Outputs Provided



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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090402 Uganda's interests in transboundary water resources secured</i>	Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken.	Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	Designs / Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken
	Joint trans-boundary catchment management activities on multipurpose projects conducted Department well Managed and Administered	Joint trans-boundary catchment management activities on multipurpose projects conducted	Joint trans-boundary catchment management activities on multipurpose projects conducted	Joint trans-boundary catchment management activities on multipurpose projects conducted	Joint trans-boundary catchment management activities on multipurpose projects conducted	Joint trans-boundary catchment management activities on multipurpose projects conducted	Joint trans-boundary catchment management activities on multipurpose projects conducted	Joint trans-boundary catchment management activities on multipurpose projects conducted
	Policy and Strategy on Trans-boundary Water Management Developed.	Policy and Strategy on Trans-boundary Water Management Developed.	Policy and Strategy on Trans-boundary Water Management Developed.	Policy and Strategy on Trans-boundary Water Management Developed.	Policy and Strategy on Trans-boundary Water Management Developed.	Policy and Strategy on Trans-boundary Water Management Developed.	Policy and Strategy on Trans-boundary Water Management Developed.	Policy and Strategy on Trans-boundary Water Management Developed.
	Trans-boundary cooperative infrastructure constructed and maintained.	Trans-boundary cooperative infrastructure constructed and maintained						
Contract Staff Salaries	1	24,000.0	0	6,000.0	0	6,000.0	0	6,000.0
Lunch and transport allowance	1	27,600.0	0	6,900.0	0	6,900.0	0	6,900.0
NSSF	1	2,400.0	0	600.0	0	600.0	0	600.0
Fuel, Oils and Lubricants - Fuel Expenses-616	1	160,000.0	0	40,000.0	0	40,000.0	0	40,000.0
ICT - Assorted Computer Accessories-706	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
Long Term Consultancy Services-950	1	480,000.0	0	153,600.0	0	180,000.0	0	146,400.0
Office Supplies - Assorted Materials and Consumables-1366	1	24,000.0	0	6,000.0	0	6,000.0	0	6,000.0
Travel Inland - Conferences, Seminars and Workshops-2010	1	98,000.0	0	24,500.0	0	24,500.0	0	24,500.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0
<b>Total Output Cost</b>		<b>846,000.0</b>		<b>245,100.0</b>		<b>271,500.0</b>		<b>237,900.0</b>
<b>GoU Development</b>		<b>846,000.0</b>		<b>245,100.0</b>		<b>271,500.0</b>		<b>237,900.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>090403 Water resources availability regularly monitored and assessed</b>	<b>4 supervision and QA Trips conducted;</b>	<b>4 supervision and QA Trips conducted;</b>	<b>1 supervision and QA Trip conducted.</b>					

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Operation, maintenance & rehabilitation of groundwater & surface water network to assess state of water resources in catchments.	10 Groundwater & 50 Surface water monitoring network operated, maintained and rehabilitated	16 Groundwater & 50 Surface water monitoring network operated, maintained and rehabilitated	16 Groundwater & 30 Surface water monitoring network operated, maintained and rehabilitated	10 Groundwater & 30 Surface water monitoring network operated, maintained and rehabilitated
Consultancy services/feasibility studies for increasing resilience to climate change induced floods and droughts project initiated; Databases operated and maintained.	Feasibility studies - on increasing resilience to climate change induced floods and droughts conducted	Feasibility studies - on increasing resilience to climate change induced floods and droughts conducted	Feasibility studies - on increasing resilience to climate change induced floods and droughts conducted	Feasibility studies - on increasing resilience to climate change induced floods and droughts conducted
Rehabilitate damaged & vandalized stations for (i) Surface water, (ii) Groundwater and (iii) AW stations; Test Pumping of all groundwater monitoring boreholes undertaken.	Databases operated and maintained Rehabilitation of damaged & vandalized stations for (i) Surface water [40], (ii) Groundwater [10] and (iii) AW stations (8) undertaken	Databases operated and maintained Rehabilitation of damaged & vandalized stations for (i) Surface water [40], (ii) Groundwater [10] and (iii) AW stations (8) undertaken	Databases operated and maintained Rehabilitation of damaged & vandalized stations for (i) Surface water [40], (ii) Groundwater [10] and (iii) AW stations (8) undertaken	Databases operated and maintained Rehabilitation of damaged & vandalized stations for (i) Surface water [40], (ii) Groundwater [5] and (iii) AW stations (6) undertaken
Water resources models and decision support systems developed; Hydro-logical information products produced.	Test Pumping of 8 groundwater monitoring boreholes conducted Water resources model and decision support systems (1) developed.	Hydro-logical information products produced.	Hydro-logical information products produced.	One Water resources model and decision support systems developed. Hydro-logical information products produced.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Contract Staff Salaries	1	54,430.0	0	13,607.5	0	13,607.5	0	13,607.5
NSSF	1	4,943.0	0	1,235.8	0	1,235.8	0	1,235.8
Fuel, Oils and Lubricants - Fuel Expenses-616	1	19,600.0	0	4,900.0	0	4,900.0	0	4,900.0
ICT - Assorted Computer Accessories-706	1	8,027.0	0	2,006.8	0	2,006.8	0	2,006.8
Long Term Consultancy Services-950	1	50,000.0	0	12,500.0	1	25,000.0	0	12,500.0
Machinery and Equipment - Assorted Equipment-1002	1	11,000.0	0	2,750.0	0	2,750.0	0	2,750.0
Travel Inland - Backstopping Trips-2005	1	40,000.0	0	10,000.0	0	10,000.0	0	10,000.0
Vehicle Maintenance - Imprest-2074	1	12,000.0	0	3,000.0	0	3,000.0	0	3,000.0
Workshops, Meetings, Seminars -2142	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
<b>Total Output Cost</b>		<b>210,000.0</b>		<b>52,500.0</b>		<b>65,000.0</b>		<b>52,500.0</b>
								<b>40,000.0</b>

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<i>GoU Development</i>	210,000.0	52,500.0	65,000.0	52,500.0	40,000.0
<i>External Financing</i>	0.0	0.0	0.0	0.0	0.0

<i>090405 Water resources rationally planned, allocated and regulated</i>	100 water permit holders monitored for compliance to permit conditions. 4 Water Management zones supported and coordinated.	25 water permit holders monitored for compliance to permit conditions. 4 Water Management zones supported and coordinated.	25 water permit holders monitored for compliance to permit conditions. 4 Water Management zones supported and coordinated.	25 water permit holders monitored for compliance to permit conditions. 4 Water Management zones supported and coordinated.	25 water permit holders monitored for compliance to permit conditions. 4 Water Management zones supported and coordinated.
300 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	75 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	75 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	75 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	75 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	75 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.
4% Drilling permit holders comply with permit conditions.	1% Drilling permit holders comply with permit conditions	1% Drilling permit holders comply with permit conditions	1% Drilling permit holders comply with permit conditions	1% Drilling permit holders comply with permit conditions	1% Drilling permit holders comply with permit conditions
4% of waste water discharge permit holders complying with permit conditions.	1% of waste water discharge permit holders complying with permit conditions.	1% of waste water discharge permit holders complying with permit conditions.	1% of waste water discharge permit holders complying with permit conditions.	1% of waste water discharge permit holders complying with permit conditions.	1% of waste water discharge permit holders complying with permit conditions.
4% water abstraction permit holders comply with permit conditions	1% water abstraction permit holders comply with permit conditions	1% water abstraction permit holders comply with permit conditions	1% water abstraction permit holders comply with permit conditions	1% water abstraction permit holders comply with permit conditions	1% water abstraction permit holders comply with permit conditions
50 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	13 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	13 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	12 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	12 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	12 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.
Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational.	Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed	Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed	Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational.	Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational.	Data for SDG 6.4.1 and 6.4.2 collected from about 125 water users and other stake holders.
Data for SDG 6.4.1 and 6.4.2 collected from about 500 water users and other stake holders.	Data for SDG 6.4.1 and 6.4.2 collected from about 125 water users and other stake holders.	Data for SDG 6.4.1 and 6.4.2 collected from about 125 water users and other stake holders.	Data for SDG 6.4.1 and 6.4.2 collected from about 125 water users and other stake holders.	Data for SDG 6.4.1 and 6.4.2 collected from about 125 water users and other stake holders.	Data for SDG 6.4.1 and 6.4.2 collected from about 125 water users and other stake holders.
4 Technical Working sessions / workshop to analyse and review data for SDG 6.4.1 carried out	1 Technical Working sessions / workshop to analyse and review	1 Technical Working sessions / workshop to analyse and review	1 Technical Working sessions / workshop to analyse and review	1 Technical Working sessions / workshop to analyse and review	1 Technical Working sessions / workshop to analyse and review data for SDG 6.4.1 carried out



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<i>Annual Subscription to international Organizations (NBI, AMCOW) effected/paid</i>	0	530,000.0	0	132,500.0	0	132,500.0	0	132,500.0	0	132,500.0
<i>Annual subscription to international organizations.</i>	0	600,000.0	0	150,000.0	0	150,000.0	0	150,000.0	0	150,000.0
<b>Total Output Cost</b>		<b>1,130,000.0</b>		<b>282,500.0</b>		<b>282,500.0</b>		<b>282,500.0</b>		<b>282,500.0</b>
<b>GoU Development</b>		<b>1,130,000.0</b>		<b>282,500.0</b>		<b>282,500.0</b>		<b>282,500.0</b>		<b>282,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Capital Purchases

#### 090472 Government Buildings and Administrative Infrastructure

<b>Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed.</b>	Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed.	3 Officers from key institutions trained in the development and use of Nile allocation tool developed;	3 Officers from key institutions trained in the development and use of Nile allocation tool developed;	2 Officers from key institutions trained in the development and use of Nile allocation tool developed;
<b>15 Officers from key institutions trained in the development and use of Nile allocation tool developed;</b>	4 Officers from key institutions trained in the development and use of Nile allocation tool developed;	Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized	Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized	
<b>Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized.</b>	Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized	Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).	Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).	
<b>Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).</b>	Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized).	Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.	Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed	
<b>WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.</b>	WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.	Popular version of the Tool produced and share with Partner States in EAC and the Nile for buy-in;	Popular version of the Tool produced and share with Partner States in EAC and the Nile for buy-in;	

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Construction Services - Civil Works-392</i>	1	1,473,280.0	0	471,449.6	0	368,320.0	0	265,190.4
<i>Total Output Cost</i>		<i>1,473,280.0</i>		<i>471,449.6</i>		<i>368,320.0</i>		<i>265,190.4</i>
<i>GoU Development</i>		<i>1,473,280.0</i>		<i>471,449.6</i>		<i>368,320.0</i>		<i>265,190.4</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

### 090477 Purchase of Specialised Machinery & Equipment

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Assorted Equipment-1004</i>	1	20,000.0	1	10,000.0	1	10,000.0	0	0.0
<i>Total Output Cost</i>		<i>20,000.0</i>		<i>10,000.0</i>		<i>10,000.0</i>		<i>0.0</i>
<i>GoU Development</i>		<i>20,000.0</i>		<i>10,000.0</i>		<i>10,000.0</i>		<i>0.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

### 090478 Purchase of Office and Residential Furniture and Fittings

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Assorted Equipment-628</i>	1	20,000.0	1	10,000.0	1	10,000.0	0	0.0
<i>Total Output Cost</i>		<i>20,000.0</i>		<i>10,000.0</i>		<i>10,000.0</i>		<i>0.0</i>
<i>GoU Development</i>		<i>20,000.0</i>		<i>10,000.0</i>		<i>10,000.0</i>		<i>0.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

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

<i>GoU Development</i>		<i>4,281,280.0</i>		<i>1,220,799.6</i>		<i>1,156,570.0</i>		<i>820,940.4</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

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

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## **Approved Quarterly Workplan for 2020/21**

*Development Projects:*

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*SubProgramme 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFH)*

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*Outputs Provided*

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090401 Administration and Management support</i>								
Staff salaries paid; Office running/ maintenance facilitated;	4	168,068.0	1	42,017.0	1	42,017.0	1	42,017.0
Office effectively coordinated; 4 quarterly meetings held; 1 annual report prepared; 2 Steering Committee Meetings held; 1 PCR Prepared.	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q1 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	4	2,033.9	1	508.5	1	508.5	1	508.5
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q2 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	8	2,800.0	2	700.0	2	700.0	2	700.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q3 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	4	9,000.0	1	2,250.0	1	2,250.0	1	2,250.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q4 Quarterly progress report; Prepare 1 Annual Report; Hold 2 Steering Committee Meetings; Conduct monthly site meetings /supervision visits; and Prepare 1 Project Completion Report.	4	4,394.1	1	1,098.5	1	1,098.5	1	1,098.5
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q1 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	4	2,800.0	1	700.0	1	700.0	1	700.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q2 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	8	120,000.0	2	30,000.0	2	30,000.0	2	30,000.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q3 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	4	5,680.0	1	1,420.0	1	1,420.0	1	1,420.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q4 Quarterly progress report; Prepare 1 Annual Report; Hold 2 Steering Committee Meetings; Conduct monthly site meetings /supervision visits; and Prepare 1 Project Completion Report.	2	20,000.0	0	0.0	0	0.0	0	0.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q1 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	4	160,704.0	2	80,352.0	0	0.0	2	80,352.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q2 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	4	1,824.0	1	456.0	1	456.0	1	456.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q3 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	4	18,600.0	1	4,650.0	1	4,650.0	1	4,650.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q4 Quarterly progress report; Prepare 1 Annual Report; Hold 2 Steering Committee Meetings; Conduct monthly site meetings /supervision visits; and Prepare 1 Project Completion Report.	4	22,320.0	1	5,580.0	1	5,580.0	1	5,580.0
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q1 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	4	6,510.0	1	1,627.5	1	1,627.5	1	1,627.5
Staff salaries; Pay office bills; Run and maintain the office; Effectively coordinate the office; Hold 1 Quarterly meeting; Prepare Q2 Quarterly progress report; and Conduct monthly site meetings /supervision visits.	4	45,080.0	1	11,270.0	1	11,270.0	1	11,270.0

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Travel Inland - Monitoring and Evaluation-2039	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	8	26,000.0	2	6,500.0	2	6,500.0	2	6,500.0	2	6,500.0
Water - Utility Bills (Offices)-2089	4	2,200.0	1	550.0	1	550.0	1	550.0	1	550.0
Welfare - General Staff Welfare-2110	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<b>Total Output Cost</b>		<b>822,014.0</b>		<b>260,679.5</b>		<b>160,327.5</b>		<b>240,679.5</b>		<b>160,327.5</b>
<b>GoU Development</b>		<b>365,400.0</b>		<b>106,350.0</b>		<b>86,350.0</b>		<b>86,350.0</b>		<b>86,350.0</b>
<b>External Financing</b>		<b>456,614.0</b>		<b>154,329.5</b>		<b>73,977.5</b>		<b>154,329.5</b>		<b>73,977.5</b>

Inputs/Transfer	Quantity of Inputs	Cost						
Allowances	8	80,000.0	2	20,000.0	2	20,000.0	2	20,000.0
Long Term Consultancy Services - Certificates-960	5	500,000.0	2	200,000.0	2	200,000.0	1	100,000.0
Short Term Consultancy Services-1593	2	217,012.0	0	0.0	1	108,506.0	1	108,506.0
Staff Training - Professional & Short Courses-1740	2	23,984.0	1	11,992.0	0	0.0	1	11,992.0
<b>Total Output Cost</b>		<b>820,996.0</b>		<b>231,992.0</b>		<b>328,506.0</b>		<b>240,498.0</b>
<b>GoU Development</b>		<b>340,000.0</b>		<b>110,000.0</b>		<b>110,000.0</b>		<b>110,000.0</b>
<b>External Financing</b>		<b>480,996.0</b>		<b>121,992.0</b>		<b>218,506.0</b>		<b>130,498.0</b>

Inputs/Transfer	Quantity of Inputs	Cost						
090402 Uganda's interests in tranboundary water resources secured								
New trans boundary Project for LEA basin prepared;								
LEA Basin Management Plan developed;								
1 Bathymetric survey finalized; and harmonized;								
Transboundary policies updated and harmonized;								
Harmonized lake operations undertaken; Baseline water quality analysis undertaken.								
Commence the preparation of a New trans boundary Project for Lakes Edward and Albert;								
Commence the establishment of the Lakes Edward and Albert Basin Commission;								
Supervise the bathymetric surveys on the lakes to 50% progress;								
Commence the 2nd fisheries assessments & surveys on each lake;								
Undertake 2 joint patrols and 3 national patrols on the lakes;								
Undertake the baseline water quality analysis for LEA Basin.								
Continue with the preparation of a New trans boundary Project for Lakes Edward and Albert;								
Continue with the establishment of the Lakes Edward and Albert Basin Commission;								
Supervise the bathymetric surveys on the lakes to 80% progress;								
Continue with the 2nd fisheries assessments & surveys on each lake;								
Undertake 2 joint patrols and 3 national patrols on the lakes;								
Continue with the baseline water quality analysis for LEA Basin.								
Complete the preparation of a New trans boundary Project for Lakes Edward and Albert;								
Complete the establishment of the Lakes Edward and Albert Basin Commission;								
Supervise the bathymetric surveys on the lakes to 100% progress;								
Complete the 2nd fisheries assessments & surveys on each lake;								
Undertake 2 joint patrols and 3 national patrols on the lakes;								
Complete the baseline water quality analysis for LEA Basin.								
Facilitate 1 catchment management committee meeting;								
Facilitate 1 catchment management committee meeting;								

090406 Catchment-based IWRM established

5 Catchment Management Plans (Nyamwamba, Mitano, Semliki,

Facilitate 1 catchment management committee meeting;

Facilitate 1 catchment management committee meeting;

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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 - Civil Works-30</i>	4	625,600.0	2	312,800.0	1	156,400.0	1	156,400.0
<i>Long Term Consultancy Services - Agriculture-954</i>	6	1,290,000.0	3	645,000.0	1	215,000.0	2	430,000.0
<i>Short Term Consultancy Services - Supervision of Civil Works-1679</i>	4	327,800.0	1	81,950.0	1	81,950.0	1	81,950.0
<i>Staff Training - Capacity Building-1711</i>	1	3,719.2	0	0.0	1	3,719.2	0	0.0
<i>Travel Inland - Compliance Trips-2009</i>	4	74,400.0	1	18,600.0	1	18,600.0	1	18,600.0
<i>Workshops, Meetings, Seminars - Workshops-2179</i>	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<b>Total Output Cost</b>		<b>2,381,519.2</b>		<b>1,073,350.0</b>		<b>490,669.2</b>		<b>701,950.0</b>
<b>GoU Development</b>		<b>1,485,600.0</b>		<b>742,800.0</b>		<b>371,400.0</b>		<b>371,400.0</b>
<b>External Financing</b>		<b>895,919.2</b>		<b>330,550.0</b>		<b>119,269.2</b>		<b>330,550.0</b>

## Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090472 Government Buildings and Administrative Infrastructure</b>								
<b>1 Surveillance station constructed and commissioned;</b>								
<b>5 Landing sites constructed &amp; feeder roads to landing sites constructed and commissioned;</b>								
<b>Feasibility studies for new landing sites undertaken;</b>								
<b>Community WASH facilities at landing sites designed.</b>								
<b>Construct 1 Surveillance &amp; Research station in Kaiso-Hoima District to 40% progress; Update/train the management structures for the constructed 5 Landing sites; Commence the feasibility studies for new community water and sanitation facilities at Landing sites; and Commence the feasibility studies for new landing sites.</b>	4	2,800,000.0	1	700,000.0	1	700,000.0	1	700,000.0
<b>Construct 1 Surveillance &amp; Research station in Kaiso-Hoima District to 80% progress; Establish the management structures for the Surveillance &amp; Research station; Continue with the feasibility studies for new community water and sanitation facilities at Landing sites; and Complete the feasibility studies for new landing sites.</b>	1	700,000.0	1	700,000.0	1	700,000.0	1	700,000.0
<b>Commission the constructed 1 Surveillance &amp; Research station in Kaiso-Hoima District; and Prepare a bankable proposal for landing sites, water and sanitation facilities, etc.</b>	1	700,000.0	1	700,000.0	1	700,000.0	1	700,000.0

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Construction Services - Civil Works-392	5	3,000,000.0	2	1,200,000.0	1	600,000.0	1	600,000.0	1	600,000.0
Construction Services - Contractors-393	1	422,008.8	0	0.0	1	422,008.8	0	0.0	0	0.0
Construction Services - Water Schemes-418	1	110,000.0	1	110,000.0	0	0.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>6,332,008.8</b>		<b>2,010,000.0</b>		<b>1,722,008.8</b>		<b>1,300,000.0</b>		<b>1,300,000.0</b>
<b>GoU Development</b>		<b>1,910,000.0</b>		<b>710,000.0</b>		<b>600,000.0</b>		<b>0.0</b>		<b>600,000.0</b>
<b>External Financing</b>		<b>4,422,008.8</b>		<b>1,300,000.0</b>		<b>1,122,008.8</b>		<b>1,300,000.0</b>		<b>700,000.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090477 Purchase of Specialised Machinery &amp; Equipment</b>								
Machinery and Equipment - Specialised Machinery-1127	2	1,348,500.0	1	674,250.0	0	0.0	1	674,250.0
Machinery and Equipment - Specialised Machinery-1128	1	785,850.0	0	0.0	1	785,850.0	0	0.0
Materials and supplies - Assorted Materials-1163	4	110,112.0	1	27,528.0	1	27,528.0	1	27,528.0
Laboratory Equipment-2187	1	500,000.0	1	500,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>2,744,462.0</b>		<b>1,201,778.0</b>		<b>813,378.0</b>		<b>701,778.0</b>
<b>GoU Development</b>		<b>500,000.0</b>		<b>500,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>2,244,462.0</b>		<b>701,778.0</b>		<b>813,378.0</b>		<b>701,778.0</b>

<b>090477 Purchase of Specialised Machinery &amp; Equipment</b>								
Machinery and Equipment - Specialised Machinery-1127	2	1,348,500.0	1	674,250.0	0	0.0	1	674,250.0
Machinery and Equipment - Specialised Machinery-1128	1	785,850.0	0	0.0	1	785,850.0	0	0.0
Materials and supplies - Assorted Materials-1163	4	110,112.0	1	27,528.0	1	27,528.0	1	27,528.0
Laboratory Equipment-2187	1	500,000.0	1	500,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>2,744,462.0</b>		<b>1,201,778.0</b>		<b>813,378.0</b>		<b>701,778.0</b>
<b>GoU Development</b>		<b>500,000.0</b>		<b>500,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>2,244,462.0</b>		<b>701,778.0</b>		<b>813,378.0</b>		<b>701,778.0</b>

<b>Total SubProgramme 1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</b>		<b>13,101,000.0</b>		<b>4,777,799.5</b>		<b>3,514,889.5</b>		<b>3,184,905.5</b>		<b>1,623,405.5</b>
<b>GoU Development</b>		<b>4,601,000.0</b>		<b>2,169,150.0</b>		<b>1,167,750.0</b>		<b>567,750.0</b>		<b>696,350.0</b>
<b>External Financing</b>		<b>8,500,000.0</b>		<b>2,608,649.5</b>		<b>2,347,139.5</b>		<b>2,617,155.5</b>		<b>927,055.5</b>

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## Approved Quarterly Workplan for 2020/21

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*Development Projects:*

*SubProgramme 1487 Enhancing Resilience of Communities to Climate Change*

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*Outputs Provided*

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Office Supplies - Assorted Binding Materials and Consumables-1365	1	50,000.0	0	12,500.0	0	12,500.0	0	12,500.0	0	12,500.0
Office Supplies - Assorted Materials and Consumables-1366	1	25,000.0	1	12,500.0	1	12,500.0	0	0.0	0	0.0
Telecommunication Services - Prepaid Phone Services-1884	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0	0	7,500.0
Water - Utility Bills-2084	1	6,000.0	0	1,500.0	0	1,500.0	0	1,500.0	0	1,500.0
Welfare - Assorted Welfare Items-2093	1	25,000.0	0	6,250.0	0	6,250.0	0	6,250.0	0	6,250.0
Welfare - General Staff Welfare-2110	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0	0	7,500.0
<b>Total Output Cost</b>		<b>1,398,748.0</b>		<b>472,443.5</b>		<b>360,937.0</b>		<b>348,437.0</b>		<b>216,930.5</b>
<b>GoU Development</b>		<b>522,722.0</b>		<b>136,930.5</b>		<b>136,930.5</b>		<b>124,430.5</b>		<b>124,430.5</b>
<b>External Financing</b>		<b>876,026.0</b>		<b>335,513.0</b>		<b>224,006.5</b>		<b>224,006.5</b>		<b>92,500.0</b>

## 090406 Catchment-based IWRM established

1000 ha of degraded and deforested land restored.	250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.	250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.
300 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.	75 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.	75 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.	75 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.	75 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.	75 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.
1000 Km of biophysical structures in place in the most vulnerable micro catchments in Aswa, Maziba and Awoja catchments.	300km of biophysical structures constructed in Aswa, Maziba and Awoja catchments.	300km of biophysical structures constructed in Aswa, Maziba and Awoja catchments.	300km of biophysical structures constructed in Aswa, Maziba and Awoja catchments.	300km of biophysical structures constructed in Aswa, Maziba and Awoja catchments.	100km of biophysical structures constructed in Aswa, Maziba and Awoja catchments.
18 groups are supported to produce 7250 improved cooking stoves under Public Private partnership arrangement.	1,850 cooking stoves produced	1,825 cooking stoves produced	1,825 cooking stoves produced	1,825 cooking stoves produced	1,750 cooking stoves produced
280 hectares of degraded wetlands rehabilitated in 3 catchments.	70 hectares of degraded wetlands rehabilitated and restored in 3 catchments.	70 hectares of degraded wetlands rehabilitated and restored in 3 catchments.	70 hectares of degraded wetlands rehabilitated and restored in 3 catchments.	70 hectares of degraded wetlands rehabilitated and restored in 3 catchments.	70 hectares of degraded wetlands rehabilitated and restored in 3 catchments.
400 ha of agricultural land with bio-physical and water harvesting structures in place.	100 ha of agricultural land constructed with water harvesting structures	100 ha of agricultural land constructed with water harvesting structures	100 ha of agricultural land constructed with water harvesting structures	100 ha of agricultural land constructed with water harvesting structures	100 ha of agricultural land constructed with water harvesting structures
3600 households accessing and using improved cook stoves under a cost sharing arrangement.	900 households accessing and using improved cook stoves under a cost sharing arrangement.	900 households accessing and using improved cook stoves under a cost sharing arrangement.	900 households accessing and using improved cook stoves under a cost sharing arrangement.	900 households accessing and using improved cook stoves under a cost sharing arrangement.	900 households accessing and using improved cook stoves under a cost sharing arrangement.
	750 beneficiary households accessing revolving fund and investing in alternative income generating activities	750 beneficiary households accessing revolving fund and investing in alternative income generating activities	750 beneficiary households accessing revolving fund and investing in alternative income generating activities	750 beneficiary households accessing revolving fund and investing in alternative income generating activities	750 beneficiary households accessing revolving fund and investing in alternative income generating activities

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Inputs/Transfer	Quantity of Inputs	Cost						
Lunch and transport	1	11,000.0	0	2,750.0	0	2,750.0	0	2,750.0
Fuel, Oils and Lubricants - Fuel Expenses-616	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
Fuel, Oils and Lubricants - Fuel Facilitation-620	1000	200,000.0	400	80,000.0	200	40,000.0	200	40,000.0
ICT - Assorted Computer Consumables-709	1	50,000.0	0	12,500.0	0	12,500.0	0	12,500.0
Long Term Consultancy Services-950	31	3,090,422.0	8	772,675.0	8	772,675.0	8	772,397.0
Short Term Consultancy Services-1593	1	500,000.0	0	125,000.0	0	125,000.0	0	125,000.0
Short Term Consultancy Services - Consultancy Expenses-1603	1	16,000.0	1	8,000.0	1	8,000.0	0	0.0
Staff Training - Allowances-1701	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
Staff Training - Capacity Building-1710	1	40,078.0	0	10,019.5	0	10,019.5	0	10,019.5
Travel Inland - Backstopping Trips-2005	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
Travel Inland - Compliance Trips-2009	1	120,000.0	0	30,000.0	0	30,000.0	0	30,000.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0
<b>Total Output Cost</b>		<b>4,357,500.0</b>		<b>1,123,444.5</b>		<b>1,083,444.5</b>		<b>1,075,166.5</b>
<b>GoU Development</b>		<b>367,778.0</b>		<b>95,944.5</b>		<b>95,944.5</b>		<b>87,944.5</b>
<b>External Financing</b>		<b>3,989,722.0</b>		<b>1,027,500.0</b>		<b>987,500.0</b>		<b>987,222.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>Capital Purchases</b>						
090472 Government Buildings and Administrative Infrastructure	3 demonstration centres/plots set up to facilitate experience sharing activities regarding		1 demonstration plot set up with Flood control structures and rain water harvesting activities in		1 demonstration plot set up with alternative income generating activities in Aswa Catchment	
						3 demonstration centers in Maziba, in Awoja Catchment

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flood control structures and rain water harvesting , ecosystem conservation and alternative income generating activities  
 Maziba Catchment  
 3 demonstration centers in Maziba, Awoja and Aswa catchments renovated to 20%.  
 Awoja and Aswa catchments fully furnished

Three (3) demonstration centers renovated and constructed in Maziba, Awoja and Aswa catchments.  
 3 demonstration centers in Maziba, Awoja and Aswa catchments renovated to 50%.  
 Awoja and Aswa catchments renovated 100%.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Building Construction - General Construction Works-227	1	150,000.0	0	37,500.0	0	37,500.0	0	37,500.0
Building Construction - Maintenance and Repair-240	1	2,083,697.0	0	520,924.3	0	520,924.3	0	520,924.3
Construction Services - Civil Works-392	1	459,500.0	0	114,875.0	0	114,875.0	0	114,875.0
Construction Services - Maintenance and Repair-400	1	3,500,000.0	0	875,000.0	0	875,000.0	0	875,000.0
<b>Total Output Cost</b>		<b>6,193,197.0</b>		<b>1,548,299.3</b>		<b>1,548,299.3</b>		<b>1,548,299.3</b>
<b>GoU Development</b>		<b>609,500.0</b>		<b>152,375.0</b>		<b>152,375.0</b>		<b>152,375.0</b>
<b>External Financing</b>		<b>5,583,697.0</b>		<b>1,395,924.3</b>		<b>1,395,924.3</b>		<b>1,395,924.3</b>
<b>Total SubProgramme 1487 Enhancing Resilience of Communities to Climate Change</b>		<b>11,949,445.0</b>		<b>3,144,187.3</b>		<b>2,992,680.8</b>		<b>2,840,396.3</b>
<b>GoU Development</b>		<b>1,500,000.0</b>		<b>385,250.0</b>		<b>385,250.0</b>		<b>364,750.0</b>
<b>External Financing</b>		<b>10,449,445.0</b>		<b>2,758,937.3</b>		<b>2,607,430.8</b>		<b>2,475,646.3</b>

Development Projects:

SubProgramme 1522 Inner Murchison Bay Cleanup Project

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### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost						
<i>090401 Administration and Management support</i>								
IMB project Management and Administration established.	IMB project Management and Administration established.	IMB project Management and Administration established.	IMB project Management and Administration established.	IMB project Management and Administration established.	IMB project Management and Administration established.	IMB project Management and Administration established.	IMB project Management and Administration established.	IMB project Management and Administration established.
Coordination, collaboration and partnership established with all stakeholders.	Project coordination meeting and stakeholder meetings held.							
Project annual work-plans and progress reports prepared	Project work plans and reports prepared	Project work plans and reports prepared	Project work plans and reports prepared	Project work plans and reports prepared	Project work plans and reports prepared	Project work plans and reports prepared	Project work plans and reports prepared	Project work plans and reports prepared
Inputs/Transfer	Quantity of Inputs	Cost						
Contract Staff Salaries	1	225,000.0	0	56,250.0	0	56,250.0	0	56,250.0
NSSF	1	22,500.0	0	5,625.0	0	5,625.0	0	5,625.0
Lunch and transport	1	15,000.0	0	3,750.0	0	3,750.0	0	3,750.0
Cleaning and Sanitation - Assorted Cleaning Materials-297	1	4,000.0	0	1,000.0	0	1,000.0	0	1,000.0
Electricity - Utility Bills-463	1	60,000.0	0	15,000.0	0	15,000.0	0	15,000.0
Fuel, Oils and Lubricants - Fuel Expenses-616	1	120,000.0	0	30,000.0	0	30,000.0	0	30,000.0
Guard Services - Facilitation and Allowances-670	1	5,000.0	0	1,250.0	0	1,250.0	0	1,250.0
ICT - Assorted Communications Equipment-705	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
ICT - Assorted Computer Consumables-709	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0
Newspapers - Assorted Newspapers-1273	1	5,000.0	0	1,250.0	0	1,250.0	0	1,250.0
Office Supplies - Assorted Binding Materials and Consumables-1365	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0
Staff Training - Allowances-1702	1	320,000.0	0	80,000.0	0	80,000.0	0	80,000.0
Travel Inland - Backstopping Trips-2005	1	40,000.0	0	10,000.0	0	10,000.0	0	10,000.0
Water - Utility Bills-2084	1	4,000.0	0	1,000.0	0	1,000.0	0	1,000.0
<b>Total Output Cost</b>		<b>870,500.0</b>		<b>217,625.0</b>		<b>217,625.0</b>		<b>217,625.0</b>
<b>GoU Development</b>		<b>870,500.0</b>		<b>217,625.0</b>		<b>217,625.0</b>		<b>217,625.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>090404 The quality of water resources regularly monitored and assessed</i>	National Water Quality Database and information system updated and maintained.	Update Water Quality database and information with 600 data records; 600 samples collected and analysed for compliance to water and wastewater standards.	Update Water Quality database and information with 600 data records; 600 samples collected and analysed for compliance to water and wastewater standards.	Update Water Quality database and information with 600 data records; 600 samples collected and analysed for compliance to water and wastewater standards.	Update Water Quality database and information with 600 data records; 600 samples collected and analysed for compliance to water and wastewater standards.	Update Water Quality database and information with 600 data records; 600 samples collected and analysed for compliance to water and wastewater standards.
<i>090404 The quality of water resources regularly monitored and assessed</i>	On-line remote sensing water quality data collection technique operated and maintained.	On-line remote sensing water quality data collection technique operated and maintained	On-line remote sensing water quality data collection technique operated and maintained	On-line remote sensing water quality data collection technique operated and maintained	On-line remote sensing water quality data collection technique operated and maintained	On-line remote sensing water quality data collection technique operated and maintained
<i>090404 The quality of water resources regularly monitored and assessed</i>	National Water Quality Status reports prepared and disseminated.	National Water Quality Status reports prepared	National Water Quality Status reports prepared and disseminated			
<i>090404 The quality of water resources regularly monitored and assessed</i>	Laboratory regularly assessed for accreditation.	Laboratory regularly assessed for accreditation.	Laboratory regularly assessed for accreditation.	Laboratory regularly assessed for accreditation.	Laboratory regularly assessed for accreditation.	Laboratory regularly assessed for accreditation.
<i>090404 The quality of water resources regularly monitored and assessed</i>	Baseline water quality status report for IMB prepared; Staff (40) trained in cleaner production practices.	Baseline water quality status report for IMB prepared. 10 staff trained in cleaner production practices	Baseline water quality status report for IMB prepared. 10 staff trained in cleaner production practices	Baseline water quality status report for IMB prepared. 10 staff trained in cleaner production practices	Baseline water quality status report for IMB prepared. 10 staff trained in cleaner production practices	Baseline water quality status report for IMB prepared. 10 staff trained in cleaner production practices
<i>090404 The quality of water resources regularly monitored and assessed</i>	Regional Laboratories in 4 water management zones operated & Maintained.	Regional Laboratories in 4 water management zones operated & Maintained.	Regional Laboratories in 4 water management zones operated & Maintained.	Regional Laboratories in 4 water management zones operated & Maintained.	Regional Laboratories in 4 water management zones operated & Maintained.	Regional Laboratories in 4 water management zones operated & Maintained.
<i>090404 The quality of water resources regularly monitored and assessed</i>	National Water Quality Monitoring networks reviewed, operated and maintained.	National Water Quality Monitoring networks reviewed, operated and maintained.	National Water Quality Monitoring networks reviewed, operated and maintained.	National Water Quality Monitoring networks reviewed, operated and maintained.	National Water Quality Monitoring networks reviewed, operated and maintained.	National Water Quality Monitoring networks reviewed, operated and maintained.
<i>090404 The quality of water resources regularly monitored and assessed</i>	Water Quality Assessments conducted and disseminated.	Water Quality Assessments conducted and disseminated.	Water Quality Assessments conducted and disseminated.	Water Quality Assessments conducted and disseminated.	Water Quality Assessments conducted and disseminated.	Water Quality Assessments conducted and disseminated.
<i>090404 The quality of water resources regularly monitored and assessed</i>	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090404 The quality of water resources regularly monitored and assessed</i>	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Agricultural Supplies - Assorted Chemicals-6</i>	1	130,000.0	1	65,000.0	0	0.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	1	30,000.0	0	7,500.0	0	7,500.0
<i>Machinery and Equipment - Maintenance, Repair and Support Services-1079</i>	1	29,500.0	0	7,375.0	0	7,375.0
<i>Staff Training - Capacity Building-1710</i>	1	30,000.0	0	7,500.0	0	7,500.0
<i>Travel Inland - Backstopping Trips-2005</i>	1	40,000.0	0	10,000.0	0	10,000.0
<i>Long Term Consultancy Services-950</i>	1	1,000,000.0	0	0.0	1	500,000.0
<b>Total Output Cost</b>		<b>1,259,500.0</b>		<b>97,375.0</b>		<b>532,375.0</b>
<b>GoU Development</b>		<b>1,259,500.0</b>		<b>97,375.0</b>		<b>532,375.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

### Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090472 Government Buildings and Administrative Infrastructure</i>	National Water Quality Reference Laboratory building at Entebbe constructed to 40% completion					
	1	4,419,525.0	1	4,419,525.0	0	0.0
	Procurement method and Bidding Documents for the construction of National Water Quality Reference Laboratory building approved.		Evaluation Report submitted & approved.		Foundation for laboratory building constructed	
	Laboratory building approved.		Contract awarded and signed.		Continue with Construction of foundation for laboratory building	
<i>Building Construction - Building Costs-209</i>						
<b>Total Output Cost</b>		<b>4,419,525.0</b>		<b>4,419,525.0</b>		<b>0.0</b>
<i>GoU Development</i>		<b>4,419,525.0</b>		<b>4,419,525.0</b>		<b>0.0</b>
<i>External Financing</i>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090477 Purchase of Specialised Machinery &amp; Equipment</i>	Telemetry equipment,Laboratory, field equipment, laptops for field equipment and water vessel procured.					
	1	2,500,000.0	1	2,500,000.0	0	0.0
	Bidding Documents Approved; Media advert run and Evaluation Report approved		Contract warded and dueiligency carried out on the equipment			
<i>Machinery and Equipment - Assorted Equipment-1004</i>						
<b>Total Output Cost</b>		<b>2,500,000.0</b>		<b>2,500,000.0</b>		<b>0.0</b>
<i>Laboratory Equipment-2187</i>	1	1,400,000.0	0	280,000.0	1	1,120,000.0
	3,900,000.0		2,780,000.0		1,120,000.0	
<b>Total Output Cost</b>		<b>3,900,000.0</b>		<b>2,780,000.0</b>		<b>1,120,000.0</b>
<i>GoU Development</i>		<b>3,900,000.0</b>		<b>2,780,000.0</b>		<b>1,120,000.0</b>
<i>External Financing</i>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090478 Purchase of Office and Residential Furniture and Fixings</i>	Assorted lab, office furniture and fixtures procured for the 2 regional water quality laboratories (Lira and Mbale water quality laboratories).	ToRs Prepared. Bidding documents and procurement method approved	Media advert run, Evaluation Report submitted and approved	Contract Awarded and signed.				
<i>Furniture and Fixtures - Assorted Equipment-628</i>	1	1,205,000.0	0	241,000.0	1	964,000.0	0	0.0
<b>Total Output Cost</b>		<b>1,205,000.0</b>		<b>241,000.0</b>		<b>964,000.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>1,205,000.0</b>		<b>241,000.0</b>		<b>964,000.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1522 Inner Murchison Bay Cleanup Project</b>		<b>11,904,525.0</b>		<b>7,868,025.0</b>		<b>2,946,500.0</b>		<b>827,500.0</b>
<b>GoU Development</b>		<b>11,904,525.0</b>		<b>7,868,025.0</b>		<b>2,946,500.0</b>		<b>827,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

### SubProgramme 1530 Integrated Water Resources Management and Development Project (IWMDF)



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	Albert WMZ Water Resources Strategy and Action Plan prepared.	WMZ developed to 5%.	WMZ developed to 20%.	WMZ developed to 50%.	WMZ developed to 75%.
6 Micro-Catchment Management Plans (Ora & Anyau; Laropi & Ayugi; Nyimur & Karuma) in Refugee Settlements developed.	Albert WMZ Water Resources Strategy and Action Plan prepared to 5%.	Ora & Anyau Micro-Catchment Management Plans developed to 5%.	Laropi & Ayugi Micro-Catchment Management Plans prepared to 20%.	Nyimur & Karuma Micro-Catchment Management Plans prepared to 50%.	Laropi & Ayugi Micro-Catchment Management Plans prepared to 75%.
	81,208.0	20,302.0	20,302.0	20,302.0	20,302.0
	1	0	0	0	0
	30,000.0	7,500.0	7,500.0	7,500.0	7,500.0
	1	0	0	0	0
	8,121.0	2,030.3	2,030.3	2,030.3	2,030.3
	1	0	0	0	0
	10,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	1	0	0	0	0
	30,000.0	7,500.0	7,500.0	7,500.0	7,500.0
	1	0	0	0	0
	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	1	0	0	0	0
	2,000,000.0	500,000.0	1,000,000.0	500,000.0	500,000.0
	1	0	1	0	0
	29,999.8	7,500.0	7,500.0	7,500.0	7,500.0
	1	0	0	0	0
	1,500,000.0	375,000.0	375,000.0	750,000.0	750,000.0
	1	0	0	1	0
	50,000.0	12,500.0	12,500.0	12,500.0	12,500.0
	1	0	0	0	0
	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	1	0	0	0	0
	10,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	1	0	0	0	0
	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	1	0	0	0	0

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Contract Staff Salaries	1	81,208.0	0	20,302.0	0	20,302.0
Allowances	1	30,000.0	0	7,500.0	0	7,500.0
Social Security Contributions	1	8,121.0	0	2,030.3	0	2,030.3
Electricity - Utility Bills-463	1	10,000.0	0	2,500.0	0	2,500.0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	1	30,000.0	0	7,500.0	0	7,500.0
Hire of Venue - Meetings, Workshops, Seminars-696	1	20,000.0	0	5,000.0	0	5,000.0
Long Term Consultancy Services - Meetings-977	1	2,000,000.0	0	500,000.0	0	500,000.0
Machinery and Equipment - Maintenance, Repair and Support Services-1079	1	29,999.8	0	7,500.0	0	7,500.0
Short Term Consultancy Services-1593	1	1,500,000.0	0	375,000.0	0	750,000.0
Travel Inland - Expenses-2019	1	50,000.0	0	12,500.0	0	12,500.0
Vehicle Maintenance - Imprest-2074	1	20,000.0	0	5,000.0	0	5,000.0
Water - Utility Bills-2084	1	10,000.0	0	2,500.0	0	2,500.0
Workshops, Meetings, Seminars - Conference-2147	1	40,000.0	0	10,000.0	0	10,000.0
<b>Total Output Cost</b>		<b>3,829,328.8</b>		<b>957,332.2</b>		<b>1,457,332.2</b>
<b>GoU Development</b>		<b>329,328.8</b>		<b>82,332.2</b>		<b>82,332.2</b>
<b>External Financing</b>		<b>3,500,000.0</b>		<b>875,000.0</b>		<b>1,250,000.0</b>
						<b>0.0</b>

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<b>090406 Catchment-based IWRM established</b>	<p>Priority WRM measures implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments. Available groundwater quantified and assessed.</p> <p><b>Water Information System Phase II (WIS II) rolled out in Kyoga WMZs.</b></p>	<p>WRM measures implemented- (3) Tree nurseries per sub- catchment established each with a production capacity of 90,000 seedlings; major stretches of degraded rivers restored; trees planted on deforested and degraded communal and individual land; soil and water conservation measures constructed on individual farmers/public land; gullies treated to control erosion, siltation and destruction of property) in Lwakhakha, Aswa II, Kochi and middle Awoja sub-Catchments.</p>	<p>WRM measures implemented- (3) Tree nurseries per sub- catchment established each with a production capacity of 90,000 seedlings; major stretches of degraded rivers restored; trees planted on deforested and degraded communal and individual land; soil and water conservation measures constructed on individual farmers/public land; gullies treated to control erosion, siltation and destruction of property) in Lwakhakha, Aswa II, Kochi and middle Awoja sub-Catchments.</p>	<p>WRM measures implemented- (3) Tree nurseries per sub- catchment established each with a production capacity of 90,000 seedlings; major stretches of degraded rivers restored; trees planted on deforested and degraded communal and individual land; soil and water conservation measures constructed on individual farmers/public land; gullies treated to control erosion, siltation and destruction of property) in Lwakhakha, Aswa II, Kochi and middle Awoja sub-Catchments.</p>
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	5% of the study to quantify groundwater undertaken	10% of the study to quantify groundwater undertaken	20% of the study to quantify groundwater undertaken
	Water Information System Phase II (WIS II) developed and rolled out in Kyoga Water Management Zone to 10%	Water Information System Phase II (WIS II) developed and rolled out in Kyoga Water Management Zone to 75%	Water Information System Phase II (WIS II) developed and rolled out in Kyoga Water Management Zone to 100%

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Contract Staff Salaries	1	71,208.0	0	17,802.0	0	17,802.0
NSSF	1	7,121.0	0	1,780.3	0	1,780.3
Fuel, Oils and Lubricants - Fuel Expenses-616	1	39,999.8	0	10,000.0	0	10,000.0
Long Term Consultancy Services-950	1	6,373,640.0	0	1,593,410.0	0	1,593,410.0
Short Term Consultancy Services - Consultancy Expenses-1603	1	2,000,000.0	0	500,000.0	0	500,000.0
Travel Inland - Backstopping Trips-2005	1	50,000.0	0	12,500.0	0	12,500.0
<b>Total Output Cost</b>		<b>8,541,968.8</b>		<b>2,135,492.2</b>		<b>2,135,492.2</b>
<b>GoU Development</b>		<b>168,328.8</b>		<b>42,082.2</b>		<b>42,082.2</b>
<b>External Financing</b>		<b>8,373,640.0</b>		<b>2,093,410.0</b>		<b>2,093,410.0</b>

### Capital Purchases

<b>090472 Government Buildings and Administrative Infrastructure</b>	<b>1 building for Water Resources Institute constructed and</b>	<b>1 building for Water Resources Institute constructed to 10%</b>	<b>1 building for Water Resources Institute constructed to 20%</b>	<b>1 building for Water Resources Institute constructed to 30%</b>	<b>1 building for Water Resources Institute constructed to 40%</b>
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furnished.

12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed.

10% of 12 monitoring stations (5 Ground Water, 5 Surface water & 2 Automatic weather stations) constructed

75 staff trained at the Water Resources Institute.

300 staff trained at the Water Resources Institute. Uganda Water and Environment Week (UWEWK) held at national and 4 regional levels

Specifications, ToRs, and Bidding documents (RFPs) for equipping the laboratories prepared.

Initiate the procurement process

Equipment for 4 Regional Water Quality laboratories procured.

5% of 12 monitoring stations (5 Ground Water, 5 Surface water & 2 Automatic weather stations) constructed

75 staff trained at the Water Resources Institute.

Evaluation of bids for Equipping 4 Regional Water Quality laboratories undertaken.

Equipment delivered and assembled in 1 Regional Water Quality laboratory

5% of 12 monitoring stations (5 Ground Water, 5 Surface water & 2 Automatic weather stations) constructed

75 staff trained at the Water Resources Institute.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Building Construction - Building Costs-209	1	65,915.0	1	32,957.5	1	32,957.5	0	0.0
Building Construction - Consultancy-215	1	1,000,000.0	0	250,000.0	0	250,000.0	0	250,000.0
Construction Services - Civil Works-392	1	86,542.4	0	21,635.6	0	21,635.6	0	21,635.6
Construction Services - Other Construction Works-405	1	2,254,540.0	0	0.0	1	1,127,270.0	0	563,635.0
<b>Total Output Cost</b>		<b>3,406,997.4</b>		<b>304,593.1</b>		<b>1,431,863.1</b>		<b>835,270.6</b>
<b>GoU Development</b>		<b>1,086,542.4</b>		<b>271,635.6</b>		<b>271,635.6</b>		<b>271,635.6</b>
<b>External Financing</b>		<b>2,320,455.0</b>		<b>32,957.5</b>		<b>1,160,227.5</b>		<b>563,635.0</b>
<b>Total SubProgramme 1530 Integrated Water Resources Management and Development Project (IWMDF)</b>		<b>17,314,295.0</b>		<b>3,781,417.5</b>		<b>5,408,687.5</b>		<b>4,687,095.0</b>
<b>GoU Development</b>		<b>1,640,200.0</b>		<b>410,050.0</b>		<b>410,050.0</b>		<b>410,050.0</b>
<b>External Financing</b>		<b>15,674,095.0</b>		<b>3,371,367.5</b>		<b>4,998,637.5</b>		<b>4,277,045.0</b>

Development Projects:

SubProgramme 1662 Water Management Zones Project Phase 2

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### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090401 Administration and Management support</i>	Project well managed and coordinated; contract staff salaries paid; Plan, monitor and supervise project activities	Project well managed and coordinated.						
	Project activities monitored and supervised.	Project activities monitored and supervised.	Project activities monitored and supervised.	Project activities monitored and supervised.	Project activities monitored and supervised.	Project activities monitored and supervised.	Project activities monitored and supervised.	Project activities monitored and supervised.
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>payment for contract staff salaries</i>	1	323,491.7	0	80,872.9	0	80,872.9	0	80,872.9
<i>payment for NSSF</i>	1	52,349.2	0	13,087.3	0	13,087.3	0	13,087.3
<i>Media - Advertising Expenses-1165</i>	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0
<i>Newspapers - Expenses-1276</i>	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
<i>Office Equipment and Supplies - Assorted Office Items-1289</i>	1	60,000.0	0	15,000.0	0	15,000.0	0	15,000.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	1	60,000.0	0	15,000.0	0	15,000.0	0	15,000.0
<i>Welfare - Entertainment Expenses-2104</i>	1	60,000.0	0	15,000.0	0	15,000.0	0	15,000.0
<b>Total Output Cost</b>		<b>585,840.9</b>		<b>146,460.2</b>		<b>146,460.2</b>		<b>146,460.2</b>
<b>GoU Development</b>		<b>585,840.9</b>		<b>146,460.2</b>		<b>146,460.2</b>		<b>146,460.2</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### 090406 Catchment-based IWRM established

<b>2 Catchment Management Plans developed.</b>	<b>2 Catchment Management Plans developed to 5%.</b>	<b>2 Catchment Management Plans developed to 10%.</b>	<b>2 Catchment Management Plans developed to 20%.</b>	<b>2 Catchment Management Plans developed to 50%.</b>
<b>2 Catchment Management structures established and operational</b>	<b>3 micro Catchment Management Plans (Isu in Madi- okollo district, Gimara in Obongi district, Awuch in Agago district) developed to 20%. Isu in Madi- okollo district, Gimara in Obongi district, Awuch in Agago district developed.</b>	<b>Bye laws for natural resources management prepared and disseminated for 1 micro catchment</b>	<b>320 permit holders for water abstraction and waste water discharge monitored for</b>	<b>3 micro Catchment Management Plans developed to 100%.</b>
<b>3 micro Catchment Management Plan- (Isu in Madi- okollo district, Gimara in Obongi district, Awuch in Agago district) developed.</b>	<b>Bye laws for natural resources management prepared and disseminated for 1 micro catchment</b>	<b>80 permit holders for water abstraction and waste water discharge monitored for</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>2 Catchment Management Plans developed to 50%.</b>
<b>Bye laws for natural resources management prepared and disseminated for 1 micro catchment</b>	<b>80 permit holders for water abstraction and waste water discharge monitored for</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>2 Catchment Management structures established and operational</b>
<b>320 permit holders for water abstraction and waste water discharge monitored for</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>3 micro Catchment Management Plans developed to 100%.</b>
<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>Bye laws for natural resources management for 1 micro catchments prepared and disseminated</b>
<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>80 permit holders for water abstraction and waste water discharge monitored for compliance.</b>
<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>80 permit holders for water abstraction and waste water discharge monitored for compliance.</b>
<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>4 regional laboratories operated &amp; maintained to provide water</b>	<b>80 permit holders for water abstraction and waste water discharge monitored for compliance.</b>

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
compliance.			quality analysis services		quality analysis services	
4 regional laboratories operated & maintained to provide water quality analysis services			Capacities of 10 stakeholders built in catchment management.		Capacities of 10 stakeholders built in catchment management.	
Quality analysis services			Awareness raising, information and knowledge sharing enhanced in the catchment areas		Awareness raising, information and knowledge sharing enhanced in the catchment areas	
Capacities of various stakeholders in catchment management strengthened and information, and knowledge sharing and awareness raising enhanced			Micro- Irrigation promoted on 50 hectares of land.		Micro- Irrigation promoted on 50 hectares of land.	
Farmers supported with new plant varieties covering 160 hectares of land.			Farmers supported with new varieties covering 40 hectares of land.		Farmers supported with new varieties covering 40 hectares of land	
Micro-irrigation promoted on 200 hectares of land.			25 women, youth and the disabled people access job opportunities through use and management of water and other natural resources		25 women, youth and the disabled people access job opportunities through use and management of water and other natural resources	
Inventory of water reservoirs/ water bodies in Uganda updated.			Inventory of water reservoirs/ water bodies in Uganda updated.		Inventory of water reservoirs/ water bodies in Uganda updated.	
Dam safety regulations and guidelines operationalized through 4 dam safety inspections			Dam safety regulations and guidelines operationalized through 4 dam safety inspections		Dam safety regulations and guidelines operationalized through 4 dam safety inspections	
Water allocation model to address competing water users (hydropower generation, irrigation and multi-purpose water supply) developed and operationalized.			Water allocation model to address competing water users (hydropower generation, irrigation and multi-purpose water supply) developed and operationalized		Water allocation model to address competing water users (hydropower generation, irrigation and multi-purpose water supply) developed and operationalized	
Dam safety and reservoir regulation database updated and operationalized			Dam safety and reservoir regulation database updated and operationalized		Dam safety and reservoir regulation database updated and operationalized	
	1	60,000.0		0	15,000.0	0
Cleaning and Sanitation - Cleaning Services-306						15,000.0
Electricity - Utility Bills (Offices)-470	1	40,000.0		0	10,000.0	0
Fuel, Oils and Lubricants - Diesel-612	1	160,000.0		0	40,000.0	0
Hire of Venue - Conference-691	1	30,000.0		0	7,500.0	0
Long Term Consultancy Services-950	7	745,460.0		2	190,000.0	2
Machinery and Equipment - Maintenance, Repair and Support Services-1079	1	60,000.0		0	15,000.0	0
						15,000.0
						10,000.0
						40,000.0
						7,500.0
						190,000.0
						175,460.0
						15,000.0

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Short Term Consultancy Services - Consultancy Expenses-1603	1	500,000.0	0	125,000.0	0	125,000.0	0	125,000.0
Staff Training - Capacity Building-1710	1	120,000.0	0	30,000.0	0	30,000.0	0	30,000.0
Telecommunication Services - Telecommunication Expenses-1886	1	40,000.0	0	10,000.0	0	10,000.0	0	10,000.0
Travel Inland - Field Work Expenses-2022	1	300,000.0	0	75,000.0	0	75,000.0	0	75,000.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0
Water - Utility Bills (Offices)-2089	1	40,000.0	0	10,000.0	0	10,000.0	0	10,000.0
Workshops, Meetings, Seminars - Food and Refreshments-2149	1	70,000.0	0	17,500.0	0	17,500.0	0	17,500.0
<b>Total Output Cost</b>		<b>2,265,460.0</b>		<b>570,000.0</b>		<b>570,000.0</b>		<b>555,460.0</b>
<b>GoU Development</b>		<b>1,520,000.0</b>		<b>380,000.0</b>		<b>380,000.0</b>		<b>380,000.0</b>
<b>External Financing</b>		<b>745,460.0</b>		<b>190,000.0</b>		<b>190,000.0</b>		<b>175,460.0</b>

## Capital Purchases

<b>090472 Government Buildings and Administrative Infrastructure</b>	<b>1 WMZ sub-office per WMZ in Arua for Upper Nile WMZ, Moroto for KWMZ, Kabale for AWMZ and Mpigi for VWMZ constructed</b>	<b>1 WMZ sub-office in Moroto district constructed to 10%</b>	<b>1 WMZ sub-office in Moroto district constructed to 30%</b>	<b>1 WMZ sub-office in Moroto district constructed to 60%</b>	<b>1 WMZ sub-office in Moroto district constructed to 100% and furnished</b>
<b>200 hectares of degraded river bank stabilised and restored.</b>	50 hectares of degraded river bank stabilised and restored.	50 hectares of degraded river bank stabilised and restored.	50 hectares of degraded river bank stabilised and restored.	50 hectares of degraded river bank stabilised and restored.	50 hectares of degraded river bank stabilised and restored.
<b>100 hectares of degraded land restored through tree planting</b>	25 hectares of degraded land restored through tree planting	25 hectares of degraded land restored through tree planting	25 hectares of degraded land restored through tree planting	25 hectares of degraded land restored through tree planting	25 hectares of degraded land restored through tree planting
<b>Infrastructure and catchment management investments implemented in hotspot sub-catchments- 100 km of soil and water management structures constructed.</b>	25 kms of soil and water management structures-terraces, contour trenches, stone bunds, grass bunds, hedge rows, contour grass strips constructed.	25 kms of soil and water management structures-terraces, contour trenches, stone bunds, grass bunds, hedge rows, contour grass strips constructed.	25 kms of soil and water management structures-terraces, contour trenches, stone bunds, grass bunds, hedge rows, contour grass strips constructed.	25 kms of soil and water management structures-terraces, contour trenches, stone bunds, grass bunds, hedge rows, contour grass strips constructed.	25 kms of soil and water management structures-terraces, contour trenches, stone bunds, grass bunds, hedge rows, contour grass strips constructed.
<b>100 small water harvesting structures constructed.</b>	25 small water harvesting structures such as check dams, percolation pits, gulleys plugs constructed.	25 small water harvesting structures such as check dams, percolation pits, gulleys plugs constructed.	25 small water harvesting structures such as check dams, percolation pits, gulleys plugs constructed.	25 small water harvesting structures such as check dams, percolation pits, gulleys plugs constructed.	25 small water harvesting structures such as check dams, percolation pits, gulleys plugs constructed.
<b>240 wetlands hectares demarcated and restored</b>	60 hectares of degraded wetlands demarcated and restored	60 hectares of degraded wetlands demarcated and restored	60 hectares of degraded wetlands demarcated and restored	60 hectares of degraded wetlands demarcated and restored	60 hectares of degraded wetlands demarcated and restored

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Inputs/Transfer	Quantity of Inputs	Cost						
<i>Building Construction - Construction Expenses-213</i>	1	609,739.1	0	152,434.8	0	152,434.8	0	152,434.8
<i>Construction Services - Maintenance and Repair-400</i>	1	900,000.0	0	225,000.0	0	225,000.0	0	225,000.0
<b>Total Output Cost</b>		<b>1,509,739.1</b>		<b>377,434.8</b>		<b>377,434.8</b>		<b>377,434.8</b>
<b>GoU Development</b>		<b>1,509,739.1</b>		<b>377,434.8</b>		<b>377,434.8</b>		<b>377,434.8</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1662 Water Management Zones Project Phase 2</b>		<b>4,361,040.0</b>		<b>1,093,895.0</b>		<b>1,093,895.0</b>		<b>1,079,355.0</b>
<b>GoU Development</b>		<b>3,615,580.0</b>		<b>903,895.0</b>		<b>903,895.0</b>		<b>903,895.0</b>
<b>External Financing</b>		<b>745,460.0</b>		<b>190,000.0</b>		<b>190,000.0</b>		<b>175,460.0</b>
<b>Total Program: 04</b>		<b>64,920,615.3</b>		<b>22,388,381.4</b>		<b>17,615,480.3</b>		<b>10,565,949.7</b>
<b>Wage Recurrent</b>		<b>2,009,030.3</b>		<b>502,257.6</b>		<b>502,257.6</b>		<b>502,257.6</b>
<b>Non Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>27,542,585.0</b>		<b>12,957,169.6</b>		<b>6,970,015.0</b>		<b>3,458,485.4</b>
<b>External Financing</b>		<b>35,369,000.0</b>		<b>8,928,954.3</b>		<b>10,143,207.8</b>		<b>6,605,206.8</b>

### Programme: 0905 Natural Resources Management

Recurrent SubProgrammes:

### SubProgramme 14 Environment Support Services

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### Outputs Provided

090506 Administration and Management Support	General Staff Salaries paid; Staff recruited, managed, appraised and mentored; Office Stationery procured; Office welfare and Entertainment materials procured and supplied.	General Staff Salaries paid. Staff recruited, managed, appraised and mentored.	Staff recruited, managed, appraised and mentored.	Staff recruited, managed, appraised and mentored.
Office Stationery procured; Office welfare and Entertainment materials procured and supplied.	Office Stationery procured. Office welfare and Entertainment materials procured and supplied.	Office Stationery procured. Office welfare and Entertainment materials procured and supplied.	Office Stationery procured. Office welfare and Entertainment materials procured and supplied.	Office Stationery procured. Office welfare and Entertainment materials procured and supplied.
Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured; Vehicle tyres procured; Small office equipment procured.	Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured. Vehicle tyres procured.	Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured. Vehicle tyres procured.	Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured. Vehicle tyres procured.	Vehicles maintained and serviced (Repairs, replacement of oils & filters, etc). Fuel procured. Vehicle tyres procured.
	Small office equipment procured.	Small office equipment procured.	Small office equipment procured.	Small office equipment procured.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>General Staff Salaries</i>	1	159,455.0	0	39,863.8	0	39,863.8
<i>Total Output Cost</i>		159,455.0		39,863.8		39,863.8
<i>Wage Recurrent</i>		159,455.0		39,863.8		39,863.8
<i>Non Wage Recurrent</i>		0.0		0.0		0.0
<i>Total SubProgramme 14 Environment Support Services</i>		159,455.0		39,863.8		39,863.8
<i>Wage Recurrent</i>		159,455.0		39,863.8		39,863.8
<i>Non Wage Recurrent</i>		0.0		0.0		0.0

### Recurrent SubProgrammes:

### SubProgramme 15 Forestry Support Services

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### Outputs Provided

<i>090506 Administration and Management Support</i>	Stationery and office consumables procured; Key FSSD Staff maintained; Payment of office utilities	Stationery and office consumables procured; Payment of Utilities; Payment of staff salaries and allowances	Stationery and office consumables procured; Payment of Utilities; Payment of staff salaries and allowances	Stationery and office consumables procured; Payment of Utilities; Payment of staff salaries and allowances	Stationery and office consumables procured; Payment of Utilities; Payment of staff salaries and allowances	Stationery and office consumables procured; Payment of Utilities; Payment of staff salaries and allowances
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Staff Salaries</i>	83	166,832.0	21	41,708.0	21	41,708.0
<b>Total Output Cost</b>		<b>166,832.0</b>		<b>41,708.0</b>		<b>41,708.0</b>
<i>Wage Recurrent</i>		<b>166,832.0</b>		<b>41,708.0</b>		<b>41,708.0</b>
<i>Non Wage Recurrent</i>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 15 Forestry Support Services</b>		<b>166,832.0</b>		<b>41,708.0</b>		<b>41,708.0</b>
<i>Wage Recurrent</i>		<b>166,832.0</b>		<b>41,708.0</b>		<b>41,708.0</b>
<i>Non Wage Recurrent</i>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Recurrent SubProgrammes:

### SubProgramme 16 Wetland Management Services

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### Outputs Provided

<b>090506 Administration and Management Support</b>	130 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.	International, regional and National conservation meetings represented.	33 LG wetland management activities monitored, supervised and coordinated to perform LG planned outputs.	International, Regional and National conservation meetings represented.	32 LG wetland management activities monitored, supervised and coordinated to perform LG planned outputs.	International, Regional and National conservation meetings represented.
	38 staff fully supervised and appraised to perform key result areas.	38 staff fully supervised and appraised to perform key result areas.	38 staff fully supervised and appraised to perform key result areas.	38 staff fully supervised and appraised to perform key result areas.	38 staff fully supervised and appraised to perform key result areas.	38 staff fully supervised and appraised to perform key result areas.
	Stakeholders in wetland management effectively monitored and coordinated.	Stakeholders in wetland management effectively monitored and coordinated.	Stakeholders in wetland management effectively monitored and coordinated.	Stakeholders in wetland management effectively monitored and coordinated.	Stakeholders in wetland management effectively monitored and coordinated.	Stakeholders in wetland management effectively monitored and coordinated.
	Wetlands Management Department and 04 RTSU well equipped and functional.	Wetland Management Department and 04 Regional Technical Support Units (RTSU) well equipped and functional.	Wetland Management Department and 04 Regional Technical Support Units (RTSU) well equipped and functional.	Wetland Management Department and 04 Regional Technical Support Units (RTSU) well equipped and functional.	Wetland Management Department and 04 Regional Technical Support Units (RTSU) well equipped and functional.	Wetland Management Department and 04 Regional Technical Support Units (RTSU) well equipped and functional.
	WMD BFTs and procurement plans prepared and submitted to PPD.	Monthly staff meetings conducted.				
	Monthly staff meetings conducted. ENR issues papers prepared and presented at LG workshops.	ENR issues papers prepared and presented at LG workshops.	ENR issues papers prepared and presented at LG workshops.	ENR issues papers prepared and presented at LG workshops.	ENR issues papers prepared and presented at LG workshops.	ENR issues papers prepared and presented at LG workshops.
	Quarter 4 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 4 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 4 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 4 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 4 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 4 performance report prepared and submitted to Policy and Planning Department for consolidation.
	Annual and quarterly reports prepared and submitted to PPD.	Quarter 1 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 1 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 1 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 1 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 1 performance report prepared and submitted to Policy and Planning Department for consolidation.
	Quarter 2 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 2 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 2 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 2 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 2 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 2 performance report prepared and submitted to Policy and Planning Department for consolidation.
	Quarter 3 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 3 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 3 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 3 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 3 performance report prepared and submitted to Policy and Planning Department for consolidation.	Quarter 3 performance report prepared and submitted to Policy and Planning Department for consolidation.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>General staff salaries</i>	1	461,726.6	0	115,431.7	0	115,431.7
<b>Total Output Cost</b>		<b>461,726.6</b>		<b>115,431.7</b>		<b>115,431.7</b>
<i>Wage Recurrent</i>		<b>461,726.6</b>		<b>115,431.7</b>		<b>115,431.7</b>
<i>Non Wage Recurrent</i>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 16 Wetland Management Services</b>		<b>461,726.6</b>		<b>115,431.7</b>		<b>115,431.7</b>
<i>Wage Recurrent</i>		<b>461,726.6</b>		<b>115,431.7</b>		<b>115,431.7</b>

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<i>Non Wage Recurrent</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
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*Development Projects:*

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*SubProgramme 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)*

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### Outputs Provided

<i>090501 Promotion of Knowledge of Environment and Natural Resources</i>	4 e-newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced	Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced	Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced	Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced	Quarterly newsletters, newspaper and magazine articles, IEC materials, documentaries and other branded materials produced
	10 radio talk shows on project activities undertaken	10 radio talk shows on project activities undertaken	10 radio talk shows on project activities undertaken	10 radio talk shows on project activities undertaken	10 radio talk shows on project activities undertaken
<b>40 Radio talk shows on project activities undertaken</b>	Awareness on (i) Soil and Water Conservation techniques, (ii) Agro-forestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 36,000 farmers in the catchment areas of Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai.	Awareness on (i) Soil and Water Conservation techniques, (ii) Agro-forestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 36,000 farmers in the catchment areas of Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai.	Awareness on (i) Soil and Water Conservation techniques, (ii) Agro-forestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 18,000 farmers in the catchment areas of Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai.	Awareness on (i) Soil and Water Conservation techniques, (ii) Agro-forestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 683 farmers in the catchment areas of Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai.	Awareness on (i) Soil and Water Conservation techniques, (ii) Agro-forestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 683 farmers in the catchment areas of Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	1	30,000.0	0	7,500.0	0	7,500.0
<i>Fuel, Oils and Lubricants - Entitled officers-614</i>	1	30,000.0	0	7,500.0	0	7,500.0
<i>Long Term Consultancy Services-950</i>	1	124,093.0	0	49,637.2	0	24,818.6
<i>Long Term Consultancy Services - Agriculture-954</i>	1	2,086,297.0	0	834,518.8	0	417,259.4
<i>Short Term Consultancy Services-1593</i>	1	60,000.0	1	30,000.0	0	0.0
<i>Stationery - Assorted Office Items-1759</i>	1	25,907.0	0	6,476.8	0	6,476.8
<i>Travel Inland - Allowances-2003</i>	1	30,000.0	0	7,500.0	0	7,500.0
<i>Workshops, Meetings, Seminars -2142</i>	1	50,257.0	0	12,564.3	0	12,564.3
<b>Total Output Cost</b>		<b>2,436,554.0</b>		<b>955,697.0</b>		<b>483,619.0</b>
<b>GoU Development</b>		<b>350,257.0</b>		<b>121,178.2</b>		<b>66,359.6</b>
<b>External Financing</b>		<b>2,086,297.0</b>		<b>834,518.8</b>		<b>417,259.4</b>
						<b>0.0</b>

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090502 Restoration of degraded and Protection of ecosystems</i>	14,000ha of farmlands and 500ha of wetlands restored through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry.	4,200 ha of farmlands and 200ha of wetlands restored through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry.	4,200ha of farmlands and 200ha of wetlands restored through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry.	4,200ha of farmlands and 200ha of wetlands restored through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry.	1,400ha of farmlands and 100ha of wetlands restored through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry.	
<i>Allowances</i>	1	120,000.0	0	30,000.0	0	30,000.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	1	120,000.0	0	30,000.0	0	30,000.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	1	40,000.0	1	20,000.0	0	0.0
<i>Travel Inland - Allowances-2003</i>	1	140,000.0	0	35,000.0	0	35,000.0
<i>Workshops, Meetings, Seminars -2142</i>	1	80,000.0	0	32,000.0	0	16,000.0
<b>Total Output Cost</b>		<b>500,000.0</b>		<b>147,000.0</b>		<b>111,000.0</b>
<b>GoU Development</b>		<b>500,000.0</b>		<b>147,000.0</b>		<b>111,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090503 Policy, Planning, Legal and Institutional Framework.</i>	Acquisition of Environmental and Social Impact Assessment Certificates for Sipi, Unyama and Namalu irrigation schemes	Acquisition of Environmental and Social Impact Assessment Certificate for Mubuku-2 irrigation scheme	Acquisition of Environmental and Social Impact Assessment Certificate for Sipi and Unyama irrigation schemes	Acquisition of Environmental and Social Impact Assessment Certificate for Namalu irrigation schemes	Acquisition of Environmental and Social Impact Assessment Certificate for Namatala irrigation schemes	Acquisition of Environmental and Social Impact Assessment Certificate for Namatala irrigation schemes
Environmental Social Impact Assessment(ESIA) for Namatala, Sipi, Unyama, Namalu and 96 Small Scale Irrigation Schemes	Environmental Social Impact Assessment(ESIA) for Namatala, Sipi, Unyama and Namalu Large Scale Irrigation Schemes prepared	Environmental Social Impact Assessment(ESIA) for Namatala, Sipi, Unyama and Namalu Large Scale Irrigation Schemes prepared	Environmental Social Impact Assessment(ESIA) for 96 Small Scale Irrigation Schemes prepared	Environmental Social Impact Assessment(ESIA) for 96 Small Scale Irrigation Schemes prepared	Environmental Social Impact Assessment(ESIA) for 96 Small Scale Irrigation Schemes prepared	Environmental Social Impact Assessment(ESIA) for 96 Small Scale Irrigation Schemes prepared
Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes	Establishment of Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes
Resettlement Action Plans (RAPs) for Namatala, Sipi, Unyama and Namalu Large scale irrigation schemes prepared	Resettlement Action Plans(RAPs) for Sipi and Unyama irrigation schemes prepared	Resettlement Action Plans(RAPs) for Sipi and Unyama irrigation schemes prepared	Resettlement Action Plans(RAPs) for Namatala and Namalu irrigation schemes prepared	Resettlement Action Plans(RAPs) for Namatala and Namalu irrigation schemes prepared	Resettlement Action Plans(RAPs) for Namatala and Namalu irrigation schemes prepared	Resettlement Action Plans(RAPs) for Namatala and Namalu irrigation schemes prepared
Retreat to review implementation of Environment	Quarterly Support to 40 districts to monitor and supervise project	Quarterly Support to 40 districts to monitor and supervise project	Quarterly Support to 40 districts to monitor and supervise project	Quarterly Support to 40 districts to monitor and supervise project	Quarterly Support to 40 districts to monitor and supervise project	Quarterly Support to 40 districts to monitor and supervise project

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and Social Safeguards	activities including tree planting and agribusiness interventions in the water catchment areas of Mubuku-2, Wadelai, Tochi, Wadelai, and Ngenge	monitor and supervise project activities including tree planting and agribusiness interventions in the water catchment areas of Mubuku-2, Wadelai, Tochi, Wadelai, and Ngenge	Victoria, Kyoga, Albertine and Upper Nile	Support Units(TSUs) to monitor and supervise tree planting in the water management zones of Lakes Victoria, Kyoga, Albertine and Upper Nile
Support to 40 districts to monitor and supervise project activities including tree planting and agribusiness interventions in the water catchment areas of Mubuku-2, Wadelai, Tochi, Wadelai, and Ngenge	Quarterly support to Technical Support Units(TSUs) to monitor and supervise tree planting in the water management zones of Lakes Victoria, Kyoga, Albertine and Upper Nile	Quarterly support to Technical Support Units(TSUs) to monitor and supervise tree planting in the water management zones of Lakes Victoria, Kyoga, Albertine and Upper Nile		
Support to Technical Support Units(TSUs) to monitor and supervise tree planting in the water management zones of Lakes Victoria, Kyoga, Albertine and Upper Nile				

Inputs/Transfer	Quantity of Inputs	Cost						
Allowances	1	250,000.0	0	62,500.0	0	62,500.0	0	62,500.0
Allowances-Technical staff	1	650,000.0	0	162,500.0	0	162,500.0	0	162,500.0
Fuel, Oils and Lubricants - Diesel-612	1	263,194.0	0	65,798.5	0	65,798.5	0	65,798.5
Fuel, Oils and Lubricants - Fuel Expenses-616	1	544,749.0	0	136,187.3	0	136,187.3	0	136,187.3
Long Term Consultancy Services-950	1	1,322,108.0	1	661,054.0	1	661,054.0	0	0.0
Short Term Consultancy Services-1593	1	767,000.0	0	306,800.0	0	306,800.0	0	153,400.0
Travel Inland - Allowances-2003	1	350,000.0	0	87,500.0	0	87,500.0	0	87,500.0
Travel Inland - Benchmarking Expenses-2006	1	625,000.0	0	156,250.0	0	156,250.0	0	156,250.0
Workshops, Meetings, Seminars -2142	1	250,000.0	0	62,500.0	0	62,500.0	0	62,500.0
Workshops, Meetings, Seminars - Accommodation-2143	1	525,000.0	0	131,250.0	0	131,250.0	0	131,250.0
<b>Total Output Cost</b>		<b>5,547,051.0</b>		<b>1,832,339.8</b>		<b>1,832,339.8</b>		<b>1,017,885.8</b>
<b>GoU Development</b>		<b>3,202,302.0</b>		<b>1,246,152.5</b>		<b>1,246,152.5</b>		<b>431,698.5</b>
<b>External Financing</b>		<b>2,344,749.0</b>		<b>586,187.3</b>		<b>586,187.3</b>		<b>586,187.3</b>

090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision. 3 detailed studies on: key enterprise value chains, potential adoption of the project Quarterly monitoring and Quarterly monitoring and Quarterly monitoring and

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interventions by the households and viability of on-farm and non-farm employment opportunities.	supervision of implementation of Environment and Social Safeguards	interventions by the households and viability of on-farm and non-farm employment opportunities.	supervision of implementation of Environment and Social Safeguards	supervision of implementation of Environment and Social Safeguards
Coordination, routine monitoring and supervision of implementation of Environment and Social Safeguards	Design review and supervision of 48 Small Scale irrigation scheme infrastructure and facilities	Quarterly monitoring and supervision of implementation of Environment and Social Safeguards	Quarterly review and supervision of 48 Small Scale irrigation scheme infrastructure and facilities	End of project review/preparation of Project Completion Report (PCR)
Design review and supervision of 96 Small Scale irrigation scheme infrastructure and facilities	Quarterly Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes	Quarterly Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes	Quarterly Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes	Quarterly Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes
End of project review/preparation of Project Completion Report (PCR)	Performance assessment and management enhancement for Mubuku-I, DohoI and Agoro irrigation schemes.	Quarterly Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes	Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted	Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted
Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and Namatala irrigation schemes	Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted	Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted	Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted	Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted
Performance assessment and management enhancement for Mubuku-I, DohoI and Agoro irrigation schemes	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.
Project Steering Committee Meetings, Project Review and Inspection and Verification of project activities by the Internal Audit, routine field monitoring and evaluation field visits and conducted	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.
Routine supervision of construction of Irrigation Schemes Infrastructure and facilities under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.	Regular supervision of construction of Irrigation Schemes under Lot- 1 Wadelai in Nebbi, Tochi in Oyam and Lot 2- Mubuku II in Kasese, Doho II in Butaleja and Ngenge irrigation schemes in Kween District.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
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Vote Overview: 019

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<i>Allowance (Inc. Casuals, Temporary Allowances</i>	1	120,000.0	0	30,000.0	0	30,000.0	0	30,000.0	0	30,000.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	1	900,000.0	0	225,000.0	0	225,000.0	0	225,000.0	0	225,000.0
<i>Fuel, Oils and Lubricants - Entitled officers-614</i>	1	600,000.0	0	150,000.0	0	150,000.0	0	150,000.0	0	150,000.0
<i>Long Term Consultancy Services-950</i>	1	164,934.0	0	41,233.5	0	41,233.5	0	41,233.5	0	41,233.5
<i>Long Term Consultancy Services - Benchmarking-958</i>	1	264,250.0	1	132,125.0	1	132,125.0	0	0.0	0	0.0
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	1	2,481,366.0	1	1,240,683.0	1	1,240,683.0	0	0.0	0	0.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	1	120,000.0	1	60,000.0	1	60,000.0	0	0.0	0	0.0
<i>Short Term Consultancy Services-1593</i>	1	500,000.0	0	125,000.0	0	125,000.0	0	125,000.0	0	125,000.0
<i>Short Term Consultancy Services - Benchmarking-1599</i>	1	530,000.0	1	265,000.0	1	265,000.0	0	0.0	0	0.0
<i>Travel Inland - Agricultural Trips-2001</i>	1	500,000.0	1	250,000.0	1	250,000.0	0	0.0	0	0.0
<i>Travel Inland - Backstopping Trips-2005</i>	1	240,000.0	0	60,000.0	0	60,000.0	0	60,000.0	0	60,000.0
<i>Vehicle Maintenance - Car Wash Services-2073</i>	1	750,000.0	0	187,500.0	0	187,500.0	0	187,500.0	0	187,500.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1	465,592.0	0	116,398.0	0	116,398.0	0	116,398.0	0	116,398.0
<i>Workshops, Meetings, Seminars -2142</i>	1	300,000.0	0	75,000.0	0	75,000.0	0	75,000.0	0	75,000.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	1	600,000.0	0	150,000.0	0	150,000.0	0	150,000.0	0	150,000.0
<b>Total Output Cost</b>		<b>8,736,142.0</b>		<b>3,157,939.5</b>		<b>3,157,939.5</b>		<b>1,210,131.5</b>		<b>1,210,131.5</b>
<b>GoU Development</b>		<b>1,939,184.0</b>		<b>713,358.5</b>		<b>713,358.5</b>		<b>256,233.5</b>		<b>256,233.5</b>
<b>External Financing</b>		<b>6,796,958.0</b>		<b>2,444,581.0</b>		<b>2,444,581.0</b>		<b>953,898.0</b>		<b>953,898.0</b>

<b>090505 Capacity building and Technical back-stopping.</b>	<b>1,000 Farmers capacity in horticultural/ Seeding production enhanced</b>	<b>250 Farmers capacity in horticultural/ Seeding production value chain systems enhanced</b>	<b>250 Farmers capacity in horticultural/ Seeding production value chain systems enhanced</b>	<b>250 Farmers capacity in horticultural/ Seeding production value chain systems enhanced</b>	<b>250 Farmers capacity in horticultural/ Seeding production value chain systems enhanced</b>
	<b>10,000 farmers trained in agribusiness skills, commodity bulking and collective marketing</b>	<b>2,500 farmers trained in agribusiness skills, commodity bulking and collective marketing</b>	<b>2,500 farmers trained in agribusiness skills, commodity bulking and collective marketing</b>	<b>2,500 farmers trained in agribusiness skills, commodity bulking and collective marketing</b>	<b>2,500 farmers trained in agribusiness skills, commodity bulking and collective marketing</b>
	<b>2,500 farmers trained in Climate Smart Agriculture.</b>	<b>2,500 farmers trained in Climate Smart Agriculture.</b>	<b>2,500 farmers trained in Climate Smart Agriculture.</b>	<b>2,500 farmers trained in Climate Smart Agriculture.</b>	<b>2,500 farmers trained in Climate Smart Agriculture.</b>

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10,000 farmers trained in Climate Smart Agriculture.	5,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced	100 Youth and women agro entrepreneurs skilled and supported in agro enterprise businesses	2,500 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced	2,500 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced	2,500 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced
10,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standisation enhanced	100 Youth and women agro entrepreneurs skilled and supported in agro enterprise businesses	100 Youth and women agro entrepreneurs skilled and supported in agro enterprise businesses	100 Youth and women agro entrepreneurs skilled and supported in agro enterprise businesses	100 Youth and women agro entrepreneurs skilled and supported in agro enterprise businesses	100 Youth and women agro entrepreneurs skilled and supported in agro enterprise businesses
100 Youth and women entrepreneurs skilled and supported in agro enterprise businesses	3,125 farmers trained in irrigated agronomy, soil and land improvement practices	3,125 farmers trained in irrigated agronomy, soil and land improvement practices	3,125 farmers trained in irrigated agronomy, soil and land improvement practices	3,125 farmers trained in irrigated agronomy, soil and land improvement practices	3,125 farmers trained in irrigated agronomy, soil and land improvement practices
12,500 farmers trained in irrigated agronomy, soil and land improvement practices	2 Stakeholders' exchange visits during construction of the 5 irrigation schemes	120 staff trained in results-based M&E, Planning and Budgeting.	2 Stakeholders' exchange visits during construction of the 5 irrigation schemes	2 Stakeholders' exchange visits during construction of the 5 irrigation schemes	2 Stakeholders' exchange visits during construction of the 5 irrigation schemes
120 staff trained in results-based M&E, Planning and Budgeting.	3,000 Farmers empowered in financial accessibility and management	2,000 Farmers empowered in financial accessibility and management	2,000 Farmers empowered in financial accessibility and management	2,000 Farmers empowered in financial accessibility and management	2,000 Farmers empowered in financial accessibility and management
4 Stakeholders' exchange visits during construction of the 5 irrigation schemes					
5,000 Farmers empowered in financial accessibility and management					

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances (Inc. Casuals, Temporary Allowances)	1	210,000.0	0	52,500.0	0	52,500.0
Fuel, Oils and Lubricants - Entitled officers-614	1	180,000.0	0	45,000.0	0	45,000.0
Fuel, Oils and Lubricants - Fuel Expenses (Entitled Officers)-618	1	233,072.0	0	58,268.0	0	58,268.0
Long Term Consultancy Services-950	1	98,744.0	0	24,686.0	0	24,686.0
Long Term Consultancy Services - Consultancy Expenses-961	1	1,210,000.0	1	605,000.0	0	0.0
Media - Project Awareness Messages-1187	1	10,913,795.0	0	4,365,518.0	0	2,182,759.0
Short Term Consultancy Services-1593	1	40,000.0	0	10,000.0	0	10,000.0
	1	134,000.0	1	67,000.0	1	67,000.0

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Short Term Consultancy Services - Agriculture-1597	1	900,000.0	1	450,000.0	1	450,000.0	0	0.0	0	0.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	1	5,000.0	0	1,250.0	0	1,250.0	0	1,250.0	0	1,250.0
Telecommunication Services - Assorted Equipment-1879	1	5,000.0	0	1,250.0	0	1,250.0	0	1,250.0	0	1,250.0
Travel Inland - Agricultural Trips-2001	1	500,000.0	0	125,000.0	0	125,000.0	0	125,000.0	0	125,000.0
Travel Inland - Allowances-2003	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0	0	5,000.0
Workshops, Meetings, Seminars - Training (Agriculture)-2162	1	250,000.0	0	62,500.0	0	62,500.0	0	62,500.0	0	62,500.0
Workshops, Meetings, Seminars - Training (Bench Marking)-2163	1	130,000.0	0	32,500.0	0	32,500.0	0	32,500.0	0	32,500.0
<b>Total Output Cost</b>		<b>14,829,611.0</b>		<b>5,905,472.0</b>		<b>5,838,472.0</b>		<b>2,667,713.0</b>		<b>417,954.0</b>
<b>GoU Development</b>		<b>2,582,072.0</b>		<b>981,518.0</b>		<b>914,518.0</b>		<b>376,518.0</b>		<b>309,518.0</b>
<b>External Financing</b>		<b>12,247,539.0</b>		<b>4,923,954.0</b>		<b>4,923,954.0</b>		<b>2,291,195.0</b>		<b>108,436.0</b>

## 090506 Administration and Management Support

	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>Multi-sectoral monitoring and supervision of project activities undertaken</b>			Quarterly Multi-sectoral monitoring and supervision of project activities		Quarterly Multi-sectoral monitoring and supervision of project activities		Quarterly Multi-sectoral monitoring and supervision of project activities	
<b>Operation and Maintenance costs; Vehicles &amp; Motorcycles, Office premises, equipment and furniture</b>			Operation and Maintenance costs; Vehicles & Motorcycles, Office premises, equipment and furniture		Operation and Maintenance costs; Vehicles & Motorcycles, Office premises, equipment and furniture		Operation and Maintenance costs; Vehicles & Motorcycles, Office premises, equipment and furniture	
<b>Technical and Support staff emoluments</b>			Technical and Support staff emoluments		Technical and Support staff emoluments		Technical and Support staff emoluments	
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
211102 Contract Staff Salaries (inc. Casuals, Temporary)	1	550,000.0	0	137,500.0	0	137,500.0	0	137,500.0
Contract Staff Salaries Allowance	1	964,962.0	0	241,240.5	0	241,240.5	0	241,240.5
Social Security Contributions Allowances-	1	370,000.0	0	92,500.0	0	92,500.0	0	92,500.0
Electricity - Utility Bills-463	1	151,496.0	0	37,874.0	0	37,874.0	0	37,874.0
	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
	1	5,000.0	1	2,500.0	0	0.0	1	2,500.0

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Fuel, Oils and Lubricants - Diesel-613	1	289,940.0	0	72,485.0	0	72,485.0	0	72,485.0	0	72,485.0
Fuel, Oils and Lubricants - Fuel Expenses-616	1	20,058.0	0	5,014.5	0	5,014.5	0	5,014.5	0	5,014.5
ICT - Assorted Computer Consumables-709	1	5,000.0	0	2,000.0	0	2,000.0	0	1,000.0	0	0.0
ICT - Assorted Hardware and Software Maintenance and Support-711	1	50,000.0	0	12,500.0	0	12,500.0	0	12,500.0	0	12,500.0
Machinery and Equipment - Assorted Equipment-1002	1	20,000.0	1	10,000.0	1	10,000.0	0	0.0	0	0.0
Media - Project Awareness Messages-1187	1	40,000.0	0	10,000.0	0	10,000.0	0	10,000.0	0	10,000.0
Media - Promotional and Public Awareness Campaigns-1188	1	280,000.0	0	70,000.0	0	70,000.0	0	70,000.0	0	70,000.0
Office Equipment and Supplies - Assorted Equipment-1286	1	5,000.0	1	2,500.0	0	0.0	1	2,500.0	0	0.0
Office Equipment and Supplies - Assorted Materials and Consumables-1288	1	10,000.0	1	5,000.0	0	0.0	1	5,000.0	0	0.0
Office Supplies - Assorted Binding Materials and Consumables-1365	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0	0	5,000.0
Office Supplies - Assorted Materials and Consumables-1366	1	60,000.0	0	15,000.0	0	15,000.0	0	15,000.0	0	15,000.0
Printed Publications - Assorted Items-1394	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0	0	2,500.0
Printed Publications - Expenses-1398	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0	0	5,000.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0	0	5,000.0
Telecommunication Services - Telecommunication Expenses-1886	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0	0	2,500.0
Travel Abroad - Agricultural Trips-1946	1	31,000.0	1	15,500.0	1	15,500.0	0	0.0	0	0.0
Travel Abroad - Benchmarking Expenses-1950	1	50,000.0	1	25,000.0	1	25,000.0	0	0.0	0	0.0
Travel Inland - Backstopping Trips-2005	1	280,000.0	0	70,000.0	0	70,000.0	0	70,000.0	0	70,000.0
Travel Inland - Conferences, Seminars and Workshops-2010	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0	0	7,500.0
Vehicle Maintenance - Car Wash Services-2073	1	70,000.0	0	17,500.0	0	17,500.0	0	17,500.0	0	17,500.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	1	250,000.0	0	62,500.0	0	62,500.0	0	62,500.0	0	62,500.0
Water - Utility Bills-2084	1	5,000.0	1	2,500.0	0	0.0	1	2,500.0	0	0.0
Welfare - Capacity Building-2095	1	12,000.0	0	3,000.0	0	3,000.0	0	3,000.0	0	3,000.0
Welfare - General Staff Welfare-2110	1	50,000.0	0	12,500.0	0	12,500.0	0	12,500.0	0	12,500.0

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<i>Workshops, Meetings, Seminars -2/142</i>	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0	0	2,500.0
<i>Workshops, Meetings, Seminars - Assorted Materials-2/145</i>	1	160,000.0	0	40,000.0	0	40,000.0	0	40,000.0	0	40,000.0
<b>Total Output Cost</b>		<b>3,859,456.0</b>		<b>997,114.0</b>		<b>984,614.0</b>		<b>945,614.0</b>		<b>932,114.0</b>
<b>GoU Development</b>		<b>994,554.0</b>		<b>260,888.5</b>		<b>253,388.5</b>		<b>244,388.5</b>		<b>235,888.5</b>
<b>External Financing</b>		<b>2,864,902.0</b>		<b>736,225.5</b>		<b>731,225.5</b>		<b>701,225.5</b>		<b>696,225.5</b>

## Capital Purchases

### 090572 Government Buildings and Administrative Infrastructure

<b>5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed.</b>	<b>5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) constructed to 98% level of completion.</b>	<b>5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) constructed to 100% level of completion.</b>	<b>200 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai Catchment Areas installed.</b>	<b>200 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai Catchment Areas installed.</b>	<b>200 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai Catchment Areas installed.</b>	<b>96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems.</b>
<b>6 Farmer-Based Management Organizations/Water User Associations(FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.</b>	<b>6 Farmer-Based Management Organizations/Water User Associations(FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.</b>	<b>6 Farmer-Based Management Organizations(Water User Associations(FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.</b>	<b>6 Farmer-Based Management Organizations/Water User Associations(FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.</b>	<b>6 Farmer-Based Management Organizations/Water User Associations(FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.</b>	<b>6 Farmer-Based Management Organizations/Water User Associations(FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built.</b>	<b>Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established</b>
<b>96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems.</b>	<b>96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems.</b>	<b>96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems.</b>	<b>96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems.</b>	<b>96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems.</b>	<b>96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems.</b>	<b>Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established</b>
<b>Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme</b>	<b>Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme</b>	<b>Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme</b>	<b>Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme</b>	<b>Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme</b>	<b>Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme</b>	<b>Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established</b>
<b>Detailed design for Unyama (Pabbo), Siipi(Bulambuli) and</b>	<b>Detailed designs for Unyama (Pabbo), Siipi(Bulambuli), Namalu (Nakapiripirit) and Nyimur(Lamo) prepared</b>	<b>Detailed designs for Unyama (Pabbo), Siipi(Bulambuli), Namalu (Nakapiripirit) and Nyimur(Lamo) prepared</b>	<b>Detailed designs for Unyama (Pabbo), Siipi(Bulambuli), Namalu (Nakapiripirit) and Nyimur(Lamo) prepared</b>	<b>Detailed designs for Unyama (Pabbo), Siipi(Bulambuli), Namalu (Nakapiripirit) and Nyimur(Lamo) prepared</b>	<b>Detailed designs for Unyama (Pabbo), Siipi(Bulambuli), Namalu (Nakapiripirit) and Nyimur(Lamo) prepared</b>	<b>Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established</b>

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Construction Services - Certificates-391	1	42,751,959.0	0	10,687,989.8	0	10,687,989.8
Construction Services - Civil Works-392	1	3,296,685.0	1	1,648,342.5	0	0.0
Real estate services - Land Compensation-1515	1	776,698.0	1	388,349.0	0	0.0
<b>Total Output Cost</b>		<b>46,825,342.0</b>		<b>12,724,681.3</b>		<b>10,687,989.8</b>
<b>GoU Development</b>		<b>4,073,383.0</b>		<b>2,036,691.5</b>		<b>0.0</b>
<b>External Financing</b>		<b>42,751,959.0</b>		<b>10,687,989.8</b>		<b>10,687,989.8</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
090575 Purchase of Motor Vehicles and Other Transport Equipment	01 Station Wagon and 01 Double Cabin Pick up for FIEFOC 2 Project purchased		01 Station Wagon and 01 Double Cabin Pick up for FIEFOC 2 Project purchased			
05 Motorcycles for 5 Project Districts purchased	05 Motorcycles for 5 Project Districts purchased		05 Motorcycles for 5 Project Districts purchased			
Transport Equipment - Administrative Vehicles-1899	1	590,779.0	1	590,779.0	0	0.0
Transport Equipment - Field Vehicles-1910	1	45,807.0	1	45,807.0	0	0.0
<b>Total Output Cost</b>		<b>636,586.0</b>		<b>636,586.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>45,807.0</b>		<b>45,807.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>590,779.0</b>		<b>590,779.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
090576 Purchase of Office and ICT Equipment, including Software	Assorted ICT equipment (Computers, Laptops and		Assorted ICT equipment (Computers, Laptops and			

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Inputs/Transfer	Accessories) purchased			Accessories) purchased		
	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Assorted Equipment-1005</i>	1	106,000.0	0	106,000.0	0	0.0
<b>Total Output Cost</b>		<b>106,000.0</b>		<b>106,000.0</b>		<b>0.0</b>
<i>GoU Development</i>		<i>106,000.0</i>		<i>106,000.0</i>		<i>0.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

Inputs/Transfer	Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured			Assorted specialized machinery and equipment (Post-harvest handling, Apiculture and Aquaculture Value Addition equipment, Threshers, Excavators & Tractors, inputs for conservation farming & agro-forestry including bio-charcoal stoves procured		
	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Assorted Equipment-1004</i>	1	1,104,941.0	1	1,104,941.0	0	0.0
<i>Machinery and Equipment - Assorted Equipment-1005</i>	1	16,706,505.0	1	8,353,252.5	0	0.0
<b>Total Output Cost</b>		<b>17,811,446.0</b>		<b>9,458,193.5</b>		<b>0.0</b>
<i>GoU Development</i>		<i>1,104,941.0</i>		<i>1,104,941.0</i>		<i>0.0</i>
<i>External Financing</i>		<i>16,706,505.0</i>		<i>8,353,252.5</i>		<i>0.0</i>

Inputs/Transfer	Assorted office and residential furniture and fittings procured			Assorted office furniture and fittings procured		
	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Assorted Equipment-628</i>	1	20,000.0	1	10,000.0	0	0.0
<i>Furniture and Fixtures - Chairs-634</i>	1	21,998.6	1	21,998.6	0	0.0
<b>Total Output Cost</b>		<b>41,998.6</b>		<b>31,998.6</b>		<b>0.0</b>
<i>GoU Development</i>		<i>20,000.0</i>		<i>10,000.0</i>		<i>0.0</i>
<i>External Financing</i>		<i>21,998.6</i>		<i>21,998.6</i>		<i>0.0</i>



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090501 Promotion of Knowledge of Environment and Natural Resources	4 regional offices (East, Central, Northern and Western) linked to the National Wetlands Information system.	5 selected districts in Northern Uganda linked to the National Wetlands Information system.	5 selected districts in Northern Uganda linked to the National Wetlands Information system.	5 selected districts in Northern Uganda linked to the National Wetlands Information system.	5 selected districts in Northern Uganda linked to the National Wetlands Information system.
Political and technical leadership in Mukono, Kampala and Wakiso districts sensitized on the cancellation of titles in wetlands.	Cancellation of wetland titles initiated in Mukono district.	Wetland maps for 33 districts produced and disseminated.	Wetland maps for 33 districts produced and disseminated.	Cancellation of wetland titles initiated in Kampala.	Continue with cancellation of wetland titles in Kampala district.
Maps for 44 districts with highly degraded wetlands in the four regions (North, East, Central, West) produced.	Wetland inventory for Nwoya, conducted;	Wetland maps for 33 districts produced and disseminated.	Preparations for the World Wetlands Day celebrations in 2020 initiated.	World Wetlands Day 2020 commemorated .	Wetland maps for 32 districts produced.
World Wetlands Day 2021 commemorated.	Consultant procured to obtain, analyze imagery and generate data sets inform of shape files.	Wetland inventory for Kitgum conducted.	Wetland inventory for Kitgum conducted.	Wetland inventory for Omoro conducted;	Production and dissemination of state of wetlands report 2020.
Wetland inventories for 3 districts of Nwoya, Kitgum and Omoro conducted.	World Wetlands Day 2021 commemorated.	Ground truthing of the complex wetlands areas undertaken.	Data correction of captured images aligned with raw data set.		
Wetlands mapped across the country and status report produced.					

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Wetland inventories for 3 districts of Nwoya, Kitgum Omoro and Bundibugyo conducted	1	298,000.0	0	74,500.0	1	149,000.0
Billboards - Monitoring and Maintenance-173	1	6,000.0	0	1,500.0	0	1,500.0
Fuel, Oils and Lubricants - Diesel-612	1	20,000.0	0	5,000.0	0	5,000.0
Long Term Consultancy Services-950	1	300,000.0	0	75,000.0	1	150,000.0
Machinery and Equipment - Assorted Equipment-1002	1	5,000.0	0	1,250.0	0	1,250.0
Newspapers - Bulletin-1274	1	6,000.0	0	1,500.0	0	1,500.0
Office Supplies - Assorted Binding Materials and Consumables-1365	1	5,000.0	0	1,250.0	0	1,250.0
Travel Inland - Backstopping Trips-2005	1	70,000.0	0	17,500.0	0	17,500.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	10,000.0	0	2,500.0	0	2,500.0
<b>Total Output Cost</b>		<b>720,000.0</b>		<b>180,000.0</b>		<b>329,500.0</b>
<b>GoU Development</b>		<b>720,000.0</b>		<b>180,000.0</b>		<b>329,500.0</b>

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		0.0	0.0	0.0	0.0	0.0
		External Financing				
<i>090502 Restoration of degraded and Protection of ecosystems</i>						
12 water storage & retention facilities constructed to enhance infiltration in wetland systems of Ihimbo-Mashakwe in Rukungiri district, Nyamuhizi – Kagogo in Mitooma, Kyenzogyera - Mushasha- Rugongo in Buhweju, Mpologoma- Namutumba, Kaliro, Kibuku, Butalej	4 water storage & retention facilities constructed to enhance infiltration in wetland systems in Western and Eastern Uganda. 4,125ha critical wetlands restored across the country.	2 Wetland Management Plans developed.	4 water storage & retention facilities constructed to enhance infiltration in wetland systems in Western and Eastern Uganda. 4,125ha critical wetlands restored across the country.	2 Wetland Management Plans developed.	4 water storage & retention facilities constructed to enhance infiltration in wetland systems in Western and Eastern Uganda. 4,125ha critical wetlands restored across the country.	1 Wetland Management Plans developed.
16,500 ha of degraded wetlands restored in Kwana, Pakwach, Nakapiripirit, Gulu, Kole, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai, Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Budaka, Namutumba, Kibuku, Butalejja & Kaliro,	175Km of critical wetlands boundaries demarcated across the country. Demarcation of 25Km along the River Nile(Kamli and Nazigo-Kayunga), Wambabyat(Hoima) and L. Kwania (Apac) undertaken. Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.	175Km of critical wetlands boundaries demarcated across the country. Demarcation of 25Km along the River Nile(Kamli and Nazigo-Kayunga), Wambabyat(Hoima) and L. Kwania (Apac) undertaken. Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.	175Km of critical wetlands boundaries demarcated across the country. Demarcation of 25Km along the River Nile(Kamli and Nazigo-Kayunga), Wambabyat(Hoima) and L. Kwania (Apac) undertaken. Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.	175Km of critical wetlands boundaries demarcated across the country. Demarcation of 25Km along the River Nile(Kamli and Nazigo-Kayunga), Wambabyat(Hoima) and L. Kwania (Apac) undertaken. Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.	175Km of critical wetlands boundaries demarcated across the country. Demarcation of 25Km along the River Nile(Kamli and Nazigo-Kayunga), Wambabyat(Hoima) and L. Kwania (Apac) undertaken. Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.	175Km of critical wetlands boundaries demarcated across the country. Demarcation of 25Km along the River Nile(Kamli and Nazigo-Kayunga), Wambabyat(Hoima) and L. Kwania (Apac) undertaken. Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.
7 Wetland Management Plans developed in Rufuha- Ntungamo, Ihimbo- Mashakwe- Rukungiri, Kidubure – Ibambe- Rubirizi, Nyamuhizi – Kagogo - Mitooma, Kandekye – Ruhorobero Sheema, Kanjobe – Kabanyonyi- Kabale Nyamwamba- Kasese, Nkonka-Buvuma, Kiyanyanja- Kaku-Lwengo, K	Ramsar site management committees for Lutembe established and trained. Restoration needs assessment for Nyamuro and Kashambya Rushobeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands undertaken.	Ramsar site management committees established and trained. Restoration needs assessment for Nyamuro and Kashambya Rushobeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands undertaken.	Ramsar site management committees established and trained. Restoration needs assessment for Nyamuro and Kashambya Rushobeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands undertaken.	Ramsar site management committees established and trained. Restoration needs assessment for Nyamuro and Kashambya Rushobeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands undertaken.	Ramsar site management committees established and trained. Restoration needs assessment for Nyamuro and Kashambya Rushobeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands undertaken.	Ramsar site management committees established and trained. Restoration needs assessment for Nyamuro and Kashambya Rushobeya wetlands in Rukiga and Rubanda districts and Lwere and Orapada wetlands undertaken.
700Km of critical wetlands boundaries demarcated in Masaka, Buvuma, Buikwe Lwengo, Bukomasimbi, Mubende , Apac, Kole, Kitgum, Yumbe, Moroto, Rukungiri, Kabale, Ntungamon, Rubirizi, Sheema, Budaka, Namutumba, Bugiri, Kibuku, Serere-karamojo, Butalejja, Mbale & Kaliro.						
Demarcation of 100Km along						

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the Rivers of R.Nile (Kamuli and Nazigo-Kayunga), Wambabya (Hoima) and L.Kwania (Apac) undertaken:

Ecological and socio-economic assessments to guide designation of Lake Wamala a Ramsar site undertaken.

Lake Victoria drainage basin wetlands gazetted.

Ramsar Site Management Committees (Lutembe, Nakuwa, Bisina and Opeta) established and trained

Restoration needs assessment for Nyamuro and Kashambya Rushebeya wetlands located in Rukiga and Rubanda districts in Western Uganda and Lwere and Orapada wetland located in Butebo and Kumi districts in Eastern Uganda undertaken.

Inputs/Transfer	Quantity of Inputs	Cost						
Allowances (Inc. Casuals, Temporary)	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
Demarcation, restoration, construction of water storage & retention facilities and management planning.	1	860,969.6	0	215,242.4	0	215,242.4	0	215,242.4
Electricity - Utility Bills-463	1	12,000.0	0	3,000.0	0	3,000.0	0	3,000.0
Fuel, Oils and Lubricants - Diesel-612	1	12,000.0	0	3,000.0	0	3,000.0	0	3,000.0
Travel Inland - Agricultural Trips-2001	1	24,000.0	0	6,000.0	0	6,000.0	0	6,000.0
Vehicle Maintenance - Car Wash Services-2073	1	8,000.0	0	2,000.0	0	2,000.0	0	2,000.0
Workshops, Meetings, Seminars - Training (Bench Marking)-2163	1	20,000.0	1	10,000.0	1	10,000.0	0	0.0
<b>Total Output Cost</b>		<b>946,969.6</b>		<b>241,742.4</b>		<b>241,742.4</b>		<b>231,742.4</b>
<b>GoU Development</b>		<b>946,969.6</b>		<b>241,742.4</b>		<b>241,742.4</b>		<b>231,742.4</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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090503 Policy, Planning, Legal and Institutional Framework.

Bankable proposals developed for; (1) Updating the National Wetlands Inventory.	Consultants to develop bankable project proposals in place.	Drafts bankable project proposals in place.	Inception meetings conducted.	Project proposal finalized.
(2) Conservation of Bio-diversity in Restored Wetland ecosystems.	Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs).	Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs).	Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs).	Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs).
(3) Conservation of biodiversity in Ramsar sites.	ENR Good Governance Working Group Secretariat in place and functional.	ENR Good Governance Working Group Secretariat in place and functional.	ENR Good Governance Working Group Secretariat in place and functional.	ENR Good Governance Working Group Secretariat in place and functional.
Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA, LGs);	Wetland Advisory Group (WAG) functional.			
ENR Good Governance Working Group Secretariat in place and functional;	Wetland policy/bill reviewed and presented to cabinet for approval.			
Wetland Advisory Group (WAG) functional;				
Wetland policy/bill reviewed and presented to cabinet for approval.				

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances (Inc. Casuals, Temporary)	1	4,000.0	0	1,000.0	0	1,000.0	0	1,000.0
Fuel, Oils and Lubricants - Entitled officers-614	1	15,000.0	0	3,750.0	0	3,750.0	0	3,750.0
Identification Documents - General-866	1	5,000.0	0	1,250.0	0	1,250.0	0	1,250.0
Long Term Consultancy Services-950	1	186,500.0	0	46,625.0	0	46,625.0	0	46,625.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	1	1,500.0	0	0.0	1	1,500.0	0	0.0
Travel Inland - Backstopping Trips-2005	1	8,000.0	0	2,000.0	0	2,000.0	0	2,000.0
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0
Workshops, Meetings, Seminars -2142	1	10,000.0	1	10,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>240,000.0</b>		<b>67,125.0</b>		<b>58,625.0</b>		<b>57,125.0</b>
<b>GoU Development</b>		<b>240,000.0</b>		<b>67,125.0</b>		<b>58,625.0</b>		<b>57,125.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>090504 Coordination, Monitoring,</b>	<b>120 proposed and existing</b>	<b>30 proposed and existing</b>						

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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	50,000.0	0	12,500.0	0	12,500.0	0	12,500.0
<i>Long Term Consultancy Services-950</i>	1	15,000.0	1	7,500.0	1	7,500.0	0	0.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	1	3,000.0	0	1,000.0	0	1,000.0	0	1,000.0
<i>Travel Inland - Backstopping Trips-2005</i>	1	50,000.0	0	12,500.0	0	12,500.0	0	12,500.0
<i>Vehicle Maintenance - Car Wash Services-2073</i>	1	47,000.0	0	11,750.0	0	11,750.0	0	11,750.0
<b>Total Output Cost</b>		<b>165,000.0</b>		<b>45,250.0</b>		<b>45,250.0</b>		<b>37,750.0</b>
<b>GoU Development</b>		<b>165,000.0</b>		<b>45,250.0</b>		<b>45,250.0</b>		<b>37,750.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>090505 Capacity building and Technical back-stopping.</b>	<b>100</b>	<b>district technical officers trained in wetland demarcation</b>	<b>100</b>	<b>district officers trained in wetland demarcation and</b>				

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
and restoration						
50 Local Government staff from newly created District Local Governments trained in specialised wetland management. (1) Open Data Kit (ODK) (2) Management planning (3) Compliance monitoring	1	5,000.0	0	0.0	1	2,500.0
Resource efficiency and cleaner production tools promoted through training 20 private sector players to adopt cleaner production technology.	1	155,000.0	0	0.0	1	77,500.0
25 Officers from newly created District Local Governments in West and Central Uganda trained in specialised wetland management. (1) Open Data Kit (ODK) (2) Management Planning (3) Compliance monitoring						
25 Officers from newly created District Local Governments in West and Central Uganda trained in specialised wetland management. (1) Open Data Kit (ODK) (2) Management Planning (3) Compliance monitoring						
25 Officers from newly created District Local Governments in West and Central Uganda trained in specialised wetland management. (1) Open Data Kit (ODK) (2) Management Planning (3) Compliance monitoring						
<b>Total Output Cost</b>		<b>160,000.0</b>		<b>0.0</b>		<b>80,000.0</b>
<b>GoU Development</b>		<b>160,000.0</b>		<b>0.0</b>		<b>80,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>090506 Administration and Management Support</b>						
Fuel for DESS Regional and Headquarters operations purchased.	1	5,000.0	0	0.0	1	2,500.0
Fuel for DESS Regional and Headquarters' operations purchased.	1	155,000.0	0	0.0	1	77,500.0
5 DESS vehicles maintained and repaired.						
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended;						
Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops;						
Project staff remunerated. Subscription fees for telephone, internet and communication						
Fuel for DESS Regional and Headquarters' operations purchased.	1	2,500.0	1	2,500.0	1	2,500.0
Fuel for DESS Regional and Headquarters' operations purchased.	1	77,500.0	1	77,500.0	1	77,500.0
5 DESS vehicles maintained and repaired.						
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended.						
Project staff remunerated. Subscription fees for telephone, internet and communication costs paid.						
8 WMD vehicles maintained and functional; office and field equipment maintained.						
Fuel for DESS Regional and Headquarters' operations purchased.	1	2,500.0	1	2,500.0	1	2,500.0
Fuel for DESS Regional and Headquarters' operations purchased.	1	77,500.0	1	77,500.0	1	77,500.0
5 DESS vehicles maintained and repaired.						
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended.						
Project staff remunerated. Subscription fees for telephone, internet and communication costs paid.						
8 WMD vehicles maintained and functional; office and field equipment maintained.						
Fuel for DESS Regional and Headquarters' operations purchased.	1	2,500.0	1	2,500.0	1	2,500.0
Fuel for DESS Regional and Headquarters' operations purchased.	1	77,500.0	1	77,500.0	1	77,500.0
5 DESS vehicles maintained and repaired.						
International and Regional conservation meetings and sessions (IPBES, COPs etc) attended.						
Project staff remunerated. Subscription fees for telephone, internet and communication costs paid.						
8 WMD vehicles maintained and functional; office and field equipment maintained.						

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Inputs/Transfer	Quantity of Inputs	Cost						
costs paid.								
8 WMD vehicles maintained and functional; office and field equipment maintained.	1	583,273.0	0	145,818.3	0	145,818.3	0	145,818.3
8 WMD vehicles maintained and functional; office and field equipment maintained.	1	6,000.0	0	1,500.0	0	1,500.0	0	1,500.0
Social Security Contributions	1	58,785.0	0	14,696.3	0	14,696.3	0	14,696.3
Fuel, Oils and Lubricants - Diesel-612	1	86,000.0	0	21,500.0	0	21,500.0	0	21,500.0
Office Equipment and Supplies - Assorted Equipment-1286	1	2,000.0	0	500.0	0	500.0	0	500.0
Office Supplies - Assorted Printing Materials and Consumables-1368	1	4,000.0	0	1,000.0	0	1,000.0	0	1,000.0
Postal and Courier Services - Mail Postage (Letters and Documents)-1386	1	1,500.0	1	750.0	1	750.0	0	0.0
Travel Inland - Benchmarking Expenses-2006	1	32,442.0	0	8,110.5	0	8,110.5	0	8,110.5
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	1	42,000.0	0	10,500.0	0	10,500.0	0	10,500.0
Welfare - Capacity Building-2095	1	14,000.0	0	3,500.0	0	3,500.0	0	3,500.0
<b>Total Output Cost</b>		<b>830,000.0</b>		<b>207,875.0</b>		<b>207,875.0</b>		<b>207,125.0</b>
<b>GoU Development</b>		<b>830,000.0</b>		<b>207,875.0</b>		<b>207,875.0</b>		<b>207,125.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

## Outputs Funded

<b>090551 Operational support to private institutions</b>	<b>14 off road motor cycles(10 for EPPU &amp; 4 for local governments (Rukiga, Rubanda, Kumi and Butebo) procured;</b>	Procurement process initiated for 14 off road motor cycles.	14 off road motor cycles procured for EPPU operations in the regions.	Assorted oils, lubricants and vehicle tyres procured.
	<b>05 tents (5-man tents) procured;</b>	Procurement process initiated for 5 man tents.	5 laptops procured to support EPPU activities.	Assorted oils, lubricants and vehicle tyres procured.
	<b>5 Laptops procured to support</b>	Assorted oils, lubricants and vehicle tyres procured.	Procurement process initiated for 5	

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Transfers to other govt. Units (Current)</i>	0	1,350,000.0	0	337,500.0	0	337,500.0	0	337,500.0
<i>Total Output Cost</i>		1,350,000.0		337,500.0		337,500.0		337,500.0
<i>GoU Development</i>		1,350,000.0		337,500.0		337,500.0		337,500.0
<i>External Financing</i>		0.0		0.0		0.0		0.0

EPPU activities and;  
laptops to support EPPU activities.

Assorted oils, lubricants and vehicle tyres procured.

### Capital Purchases

<b>090576 Purchase of Office and ICT Equipment, including Software</b>	<b>10 Laptops and 6 printers, 1 computer, and software procured for Wetlands Management Department.</b>	<b>Procurement of 10 Laptops and 6 printers , 1 computer and software for wetlands Management Department initiated.</b>	<b>10 Laptops and 6 printers , 1 computer and software for wetlands Management Department procured.</b>
<b>4 Laptops procured for DESS regional coordination offices:</b>	<b>Procurement of 4 Laptops for DESS coordination offices initiated.</b>	<b>4 Laptops for DESS coordination offices procured.</b>	

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Assorted Equipment-1004</i>	1	90,000.0	1	45,000.0	1	45,000.0
<i>Total Output Cost</i>		90,000.0		45,000.0		45,000.0
<i>GoU Development</i>		90,000.0		45,000.0		45,000.0
<i>External Financing</i>		0.0		0.0		0.0

<b>Total SubProgramme 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>	<b>4,501,969.6</b>	<b>1,124,492.4</b>	<b>1,345,492.4</b>	<b>1,130,242.4</b>	<b>901,742.4</b>
<b>GoU Development</b>	<b>4,501,969.6</b>	<b>1,124,492.4</b>	<b>1,345,492.4</b>	<b>1,130,242.4</b>	<b>901,742.4</b>
<b>External Financing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Development Projects:

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

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090501 Promotion of Knowledge of Environment and Natural Resources</i>								
Promotion of knowledge and awareness creation of project activities and outputs	2500	10,000.0	625	2,500.0	625	2,500.0	625	2,500.0
Promotion of knowledge and awareness creation of project activities and outputs			Participation in the Commemoration of World Tourism Day - 27th September				Participation in the Commemoration of World Wildlife Day, the Water and Environment Week	
Promotion of knowledge and awareness creation of project activities and outputs	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Office Supplies - Assorted Materials and Consumables-1366	10	10,000.0	3	2,500.0	3	2,500.0	3	2,500.0
Travel Inland - Sensitization Trips-2048	10	20,000.0	3	5,000.0	3	5,000.0	3	5,000.0
Workshops, Meetings, Seminars - Outreach-2156	20	20,000.0	5	5,000.0	5	5,000.0	5	5,000.0
<b>Total Output Cost</b>		<b>80,000.0</b>		<b>20,000.0</b>		<b>20,000.0</b>		<b>20,000.0</b>
<b>GoU Development</b>		<b>80,000.0</b>		<b>20,000.0</b>		<b>20,000.0</b>		<b>20,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090502 Restoration of degraded and Protection of ecosystems</i>	Measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests, vulnerable forest dependant communities and refugee settlements to Climate Change promoted.							
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	5000	20,000.0	125	500.0	125	500.0	4625	18,500.0
<i>Travel Inland - Backstopping Trips-2005</i>	225	45,000.0	75	15,000.0	50	10,000.0	50	10,000.0
<i>Workshops, Meetings, Seminars - Conference-2147</i>	35	35,000.0	5	5,000.0	10	10,000.0	10	10,000.0
<b>Total Output Cost</b>		<b>100,000.0</b>		<b>20,500.0</b>		<b>20,500.0</b>		<b>38,500.0</b>
<b>GoU Development</b>		<b>100,000.0</b>		<b>20,500.0</b>		<b>20,500.0</b>		<b>38,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>090503 Policy, Planning, Legal and Institutional Framework.</i>	Project implementation frameworks established and maintained							
<i>Staff allowances</i>	100	20,000.0	25	5,000.0	25	5,000.0	25	5,000.0
<i>Office Supplies - Assorted Materials and Consumables-1366</i>	20	20,000.0	5	5,000.0	5	5,000.0	5	5,000.0
<i>Travel Inland - Backstopping Trips-2005</i>	100	30,000.0	25	7,500.0	25	7,500.0	25	7,500.0
<i>Workshops, Meetings, Seminars -2142</i>	20	20,000.0	5	5,000.0	5	5,000.0	5	5,000.0
<b>Total Output Cost</b>		<b>90,000.0</b>		<b>22,500.0</b>		<b>22,500.0</b>		<b>22,500.0</b>
<b>GoU Development</b>		<b>90,000.0</b>		<b>22,500.0</b>		<b>22,500.0</b>		<b>22,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



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## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	
<i>090505 Capacity building and Technical back-stopping.</i>	Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum	20	20,000.0	5	5,000.0	5	5,000.0	5	5,000.0
		60	60,000.0	0	0.0	30	30,000.0	0	0.0
		100	20,000.0	25	5,000.0	25	5,000.0	25	5,000.0
			100,000.0		10,000.0		40,000.0		10,000.0
<b>Total Output Cost</b>			<b>100,000.0</b>		<b>10,000.0</b>		<b>40,000.0</b>		<b>10,000.0</b>
<b>GoU Development</b>			<b>100,000.0</b>		<b>10,000.0</b>		<b>40,000.0</b>		<b>10,000.0</b>
<b>External Financing</b>			<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Staff Salaries</i>	128	128,239.9	32	32,060.0	32	32,060.0	32	32,060.0
<i>NSSF Contribution</i>	142	14,248.9	36	3,562.2	36	3,562.2	36	3,562.2
<i>Electricity - Utility Bills (Offices)-470</i>	40	4,000.0	10	1,000.0	10	1,000.0	10	1,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	5000	20,000.0	1250	5,000.0	1250	5,000.0	1250	5,000.0
<i>Office Supplies - Assorted Materials and Consumables-1366</i>	20	20,000.0	5	5,000.0	5	5,000.0	5	5,000.0
<i>Printed Publications - Assorted Items-1394</i>	20	10,000.0	5	2,500.0	5	2,500.0	5	2,500.0
<i>Telecommunication Services - Telecommunication Expenses-1886</i>	40	4,000.0	10	1,000.0	10	1,000.0	10	1,000.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	20	20,000.0	5	5,000.0	5	5,000.0	5	5,000.0
<i>Water - Utility Bills (Offices)-2089</i>	40	4,000.0	10	1,000.0	10	1,000.0	10	1,000.0
<i>Welfare - Meetings-2120</i>	80	16,000.0	20	4,000.0	20	4,000.0	20	4,000.0
<b>Total Output Cost</b>		<b>240,488.7</b>		<b>60,122.2</b>		<b>60,122.2</b>		<b>60,122.2</b>
<b>GoU Development</b>		<b>240,488.7</b>		<b>60,122.2</b>		<b>60,122.2</b>		<b>60,122.2</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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### Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
090579 Acquisition of Other Capital Assets	2,250,000 tree species procured and distributed to farmers in the Albertine and upper Nile regions	Private Nursery Operators (PNOs) procured to supply 2,250,000 seedling of various tree species to farmers on selected sites of the Albertine, Lower Kyoga and West Nile Regions.	Supply and distribution of quality tree seedlings (1,250,000 seedlings) to target farmers begins on selected project sites of the Albertine, Lower Kyoga and West Nile Regions.	Supply and distribution of quality tree seedlings (1,000,000 seedlings) to target farmers begins on selected project sites of the Albertine, Lower Kyoga and West Nile Regions.		
	1300000	6,500,000.0	800000	4,000,000.0	200000	1,000,000.0
<b>Total Output Cost</b>		<b>6,500,000.0</b>		<b>4,000,000.0</b>		<b>1,500,000.0</b>
<b>GoU Development</b>		<b>6,500,000.0</b>		<b>4,000,000.0</b>		<b>1,500,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>Total SubProgramme 1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>		<b>7,290,488.7</b>		<b>4,203,122.2</b>		<b>1,703,122.2</b>
<b>GoU Development</b>		<b>7,290,488.7</b>		<b>4,203,122.2</b>		<b>1,703,122.2</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

### SubProgramme 1697 Natural Wetlands Restoration Project

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

### Outputs Provided

090502 Restoration of degraded and Protection of ecosystems	200Km of critical wetlands boundaries demarcated in Northern (Apac, Kole, Kitgum, Yumbe and Moroto) and Central Uganda (Masaka, Buvuma, Buikwe, Lwengo, Bukomasimbi and Mubende);	50Km of critical wetlands boundaries demarcated in Northern and Central Uganda.	50Km of critical wetlands boundaries demarcated in Northern and Central Uganda.	50Km of critical wetlands boundaries demarcated in Northern and Central Uganda.	50Km of critical wetlands boundaries demarcated in Northern and Central Uganda.		
	1 Wetland Management Plan developed for the selected restored wetland system.	1 Wetland Management Plan developed for the selected restored wetland system.	1 Wetland Management Plan developed for the selected restored wetland system.	1 Wetland Management Plan developed for the selected restored wetland system.	1 Wetland Management Plan developed for the selected restored wetland system.		
	4 Wetland Management Plans developed for the restored wetlands in Northern, Central, Western and Eastern Uganda.	125ha of critical wetlands restored in Northern and Central Uganda.	125ha of critical wetlands restored in Northern and Central Uganda.	125ha of critical wetlands restored in Northern and Central Uganda.	125ha of critical wetlands restored in Northern and Central Uganda.		
	500ha of critical wetlands restored in North Uganda (Kwania, Pakwach, Nakapiripit, Gulu, Kole) and Central Uganda (Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai)						
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	
Wetland restoration, demarcation and management	1	700,000.0	0	175,000.0	0	175,000.0	175,000.0
<b>Total Output Cost</b>		<b>700,000.0</b>		<b>175,000.0</b>		<b>175,000.0</b>	<b>175,000.0</b>
GoU Development		700,000.0		175,000.0		175,000.0	175,000.0
External Financing		0.0		0.0		0.0	0.0
<b>Total SubProgramme 1697 Natural Wetlands Restoration Project</b>		<b>700,000.0</b>		<b>175,000.0</b>		<b>175,000.0</b>	<b>175,000.0</b>
GoU Development		700,000.0		175,000.0		175,000.0	175,000.0
External Financing		0.0		0.0		0.0	0.0
<b>Total Program: 05</b>		<b>124,529,974.5</b>		<b>45,929,566.0</b>		<b>20,339,321.0</b>	<b>16,877,547.2</b>
Wage Recurrent		788,013.6		197,003.4		197,003.4	197,003.4
Non Wage Recurrent		0.0		0.0		0.0	0.0
GoU Development		31,562,958.3		14,246,149.8		4,504,562.7	2,494,344.1
External Financing		92,179,002.6		31,486,412.8		15,637,754.9	14,186,199.7

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Programme: 0906 Weather, Climate and Climate Change

Recurrent SubProgrammes:

SubProgramme 24 Climate Change Programme

Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>090603 Administration and Management Support</b>						
General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured.	1	422,654.0	0	105,663.5	0	105,663.5
Office stationary and small office/ICT equipment purchased; Subscriptions paid; Welfare and entertainment for staff provided; Office operations effectively facilitated.	1	399,999.9	0	100,000.0	0	100,000.0
<b>Total Output Cost</b>		<b>822,653.9</b>		<b>205,663.5</b>		<b>205,663.5</b>
<b>Wage Recurrent</b>		<b>822,653.9</b>		<b>205,663.5</b>		<b>205,663.5</b>
<b>Non Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 24 Climate Change Programme</b>		<b>822,653.9</b>		<b>205,663.5</b>		<b>205,663.5</b>
<b>Wage Recurrent</b>		<b>822,653.9</b>		<b>205,663.5</b>		<b>205,663.5</b>
<b>Non Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total Program: 06</b>		<b>822,653.9</b>		<b>205,663.5</b>		<b>205,663.5</b>
<b>Wage Recurrent</b>		<b>822,653.9</b>		<b>205,663.5</b>		<b>205,663.5</b>
<b>Non Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Programme: 0949 Policy, Planning and Support Services

Recurrent SubProgrammes:

SubProgramme 01 Finance and Administration

### Outputs Provided

094901 Policy, Planning, Budgeting and Monitoring.	Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done, Preparation of final Accounts for the FY 2019/20, Collection of Non Tax Revenue for the Ministry carried out;	Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done, Preparation of final Accounts for the FY 2019/20, Collection of Non Tax Revenue for the Ministry carried out;	Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done, Preparation of final Accounts for the FY 2019/20, Collection of Non Tax Revenue for the Ministry carried out;	Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done, Preparation of final Accounts for the FY 2019/20, Collection of Non Tax Revenue for the Ministry carried out;	Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done, Preparation of final Accounts for the FY 2019/20, Collection of Non Tax Revenue for the Ministry carried out;	Payment to Ministry Providers done, Preparation of quarterly reports for the FY 2020/21 done, Preparation of final Accounts for the FY 2019/20, Collection of Non Tax Revenue for the Ministry carried out;
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Inputs/Transfer	Quantity of Inputs	Cost						
General Staff Salaries	1	3,365,356.2	0	841,339.0	0	841,339.0	0	841,339.0
Pension for General Civil Service	1000	1,000,000.0	250	250,000.0	250	250,000.0	250	250,000.0
<b>Total Output Cost</b>		<b>4,365,356.2</b>		<b>1,091,339.0</b>		<b>1,091,339.0</b>		<b>1,091,339.0</b>
<b>Wage Recurrent</b>		<b>3,365,356.2</b>		<b>841,339.0</b>		<b>841,339.0</b>		<b>841,339.0</b>
<b>Non Wage Recurrent</b>		<b>1,000,000.0</b>		<b>250,000.0</b>		<b>250,000.0</b>		<b>250,000.0</b>

<b>Total SubProgramme 01 Finance and Administration</b>		<b>4,365,356.2</b>		<b>1,091,339.0</b>		<b>1,091,339.0</b>		<b>1,091,339.0</b>
<b>Wage Recurrent</b>		<b>3,365,356.2</b>		<b>841,339.0</b>		<b>841,339.0</b>		<b>841,339.0</b>
<b>Non Wage Recurrent</b>		<b>1,000,000.0</b>		<b>250,000.0</b>		<b>250,000.0</b>		<b>250,000.0</b>

Recurrent SubProgrammes:

SubProgramme 08 Office of Director DWD

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

### Outputs Provided

<b>094902 Ministerial and Top management services.</b>	All departments in the Directorate coordinated for compliance with standing orders and regulations	All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations	All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations	All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations	All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations
	Sector Working Group meetings coordinated and functional.	Sector Working Group meetings coordinated and functional.	Sector Working Group meetings coordinated and functional.	Sector Working Group meetings coordinated and functional.	Sector Working Group meetings coordinated and functional.
	Action on sector relevant policies for review or development of new policies initiated.	Action on sector relevant policies for review or development of new policies initiated.	Action on sector relevant policies for review or development of new policies initiated.	Action on sector relevant policies for review or development of new policies initiated.	Action on sector relevant policies for review or development of new policies initiated.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
General Staff Salaries	1	37,563.9	0	9,391.0	0	9,391.0
<b>Total Output Cost</b>		<b>37,563.9</b>		<b>9,391.0</b>		<b>9,391.0</b>
Wage Recurrent		37,563.9		9,391.0		9,391.0
Non Wage Recurrent		0.0		0.0		0.0
<b>Total SubProgramme 08 Office of Director DWD</b>		<b>37,563.9</b>		<b>9,391.0</b>		<b>9,391.0</b>
Wage Recurrent		37,563.9		9,391.0		9,391.0
Non Wage Recurrent		0.0		0.0		0.0

Recurrent SubProgrammes:

SubProgramme 09 Planning

### Outputs Provided

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094901 Policy, Planning, Budgeting and Monitoring.	Back up support to other stakeholders in planning and budgeting for FY 2021/22 provided	Back up support to other stakeholders in planning and budgeting for FY 2021/22 provided	Back up support to other stakeholders in planning and budgeting for FY 2021/22 provided	Back up support to other stakeholders in planning and budgeting for FY 2021/22 provided	Back up support to other stakeholders in planning and budgeting for FY 2021/22 provided
Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Data collection, analysis and preparation of performance reports for FY 2019/20 done.	Data collection, analysis and preparation of performance reports for FY 2019/20 done.
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis
LGBFP issues paper for FY 2021/22 prepared and presented during the consultative workshops.	LGBFP issues paper for FY 2020/21 presented during the LG-Consultative Workshops	LGBFP issues paper for FY 2020/21 presented during the LG-Consultative Workshops	LGBFP issues paper for FY 2020/21 presented during the LG-Consultative Workshops	LGBFP issues paper for FY 2020/21 presented during the LG-Consultative Workshops	LGBFP issues paper for FY 2020/21 presented during the LG-Consultative Workshops
2 Budget Framework review workshops and meetings to guide and prioritize the given undertakings held.	A budget Framework review workshop and meeting to guide and prioritize the given undertakings held.	A budget Framework review workshop and meeting to guide and prioritize the given undertakings held.	A budget Framework review workshop and meeting to guide and prioritize the given undertakings held.	A budget Framework review workshop and meeting to guide and prioritize the given undertakings held.	A budget Framework review workshop and meeting to guide and prioritize the given undertakings held.
Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2019-20 undertaken to validate the data submitted in the quarterly performance reports as well as the annual reports.
Sector Development Plan (SDP-2020-2025) aligned to NDP-III develop.	Sector Development Plan (SDP-2020-2025) prepared and approved by TPM	Sector Development Plan (SDP-2020-2025) prepared and approved by TPM	Sector Development Plan (SDP-2020-2025) prepared and approved by TPM	Sector Development Plan (SDP-2020-2025) prepared and approved by TPM	Sector Development Plan (SDP-2020-2025) operationalised and progress report prepared.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
General Staff Salaries	1	365,747.7	0	91,436.9	0	91,436.9	0	91,436.9
Allowances (Inc. Casuals, Temporary)	115	12,650.0	29	3,162.5	29	3,162.5	29	3,162.5
Fuel, Oils and Lubricants - Diesel-612	12938	51,750.0	5000	20,000.0	3000	12,000.0	1938	7,750.0
Office Equipment and Supplies - Assorted Equipment-1286	6	9,000.0	2	3,000.0	2	3,000.0	0	0.0



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<i>Total Output Cost</i>	159,000.0	72,075.0	45,125.0	27,125.0	14,675.0
<i>Wage Recurrent</i>	0.0	0.0	0.0	0.0	0.0
<i>Non Wage Recurrent</i>	159,000.0	72,075.0	45,125.0	27,125.0	14,675.0

<i>094903 Ministry Support Services</i>	Policy and Planning staff trained				
<b>3 Policy and Planning staff trained in Monitoring and Evaluation</b>	Sector performance data collected, analysed and reports prepared and published	Sector performance data collected, analysed and reports prepared and published	Sector performance data collected, analysed and reports prepared and published	Sector performance data collected, analysed and reports prepared and published	Sector performance data collected, analysed and reports prepared and published
<b>Sector performance data collected, analysed and reports prepared and published</b>	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings
<b>Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders</b>	Draft M&E framework for MWE prepared and presented to SSM.	M&E framework for MWE presented to TPM for approval	Final M&E framework prepared	MWE M&E framework operational.	
<b>Training reports for interns and graduate trainees prepared and submitted.</b>	Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders	Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders	Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders	Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders	Bi-annual JSM field monitoring trips for FY 2020/21 undertaken and reports prepared and disseminated to stakeholders
<b>Sector PIP updated and aligned with the NDP III for the FY 2021 -22.</b>	Training reports for interns and graduate trainees prepared and submitted.	Training reports for interns and graduate trainees prepared and submitted.	Training reports for interns and graduate trainees prepared and submitted.	Training reports for interns and graduate trainees prepared and submitted.	Training reports for interns and graduate trainees prepared and submitted.
	Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Sector PIP updated and aligned with the NDP III for the FY 2021-22.	Sector PIP updated and aligned with the NDP III for the FY 2021-22.

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Allowances (Inc. Casuals, Temporary)</i>	50	5,250.0	13	1,312.5	13	1,312.5	13	1,312.5
<i>Fuel, Oils and Lubricants - Diesel-612</i>	7500	33,750.0	2500	11,250.0	1875	8,437.5	1250	5,625.0
<i>Identification Documents - General-866</i>	7	14,000.0	2	3,500.0	2	3,500.0	2	3,500.0
<i>Travel Inland - Accommodation Expenses-2000</i>	350	38,500.0	200	22,000.0	150	16,500.0	0	0.0
<i>Long Term Consultancy Services - Implementation of EES&amp;L-951</i>	1	85,698.1	1	42,849.0	1	42,849.0	0	0.0
<b>Total Output Cost</b>		<b>177,198.1</b>		<b>80,911.5</b>		<b>72,599.0</b>		<b>13,250.0</b>
								<b>10,437.5</b>

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<i>Wage Recurrent</i>	0.0	0.0	0.0	0.0	0.0
<i>Non Wage Recurrent</i>	177,198.1	80,911.5	72,599.0	13,250.0	10,437.5
<b>Total SubProgramme 09 Planning</b>	<b>857,945.8</b>	<b>298,436.0</b>	<b>254,073.5</b>	<b>169,324.4</b>	<b>136,111.9</b>
<i>Wage Recurrent</i>	365,747.7	91,436.9	91,436.9	91,436.9	91,436.9
<i>Non Wage Recurrent</i>	492,198.1	206,999.0	162,636.5	77,887.5	44,675.0

Recurrent SubProgrammes:

### SubProgramme 17 Office of Director DWRM

#### Outputs Provided

<b>094902 Ministerial and Top management services.</b>	<b>Water bill and policy approved by parliament 3 senior management meetings held Cabinet on key water resources issues prepared</b>	<b>Cabinet on key water resources issues prepared</b>	<b>Water bill and policy approved by parliament 1 senior management meeting held</b>	<b>Water bill and policy approved by parliament 1 senior management meeting held</b>	<b>Water bill and policy approved by parliament 1 senior management meeting held</b>
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>
<i>General Staff Salaries</i>	1	47,092.7	0	11,773.2	0
<b>Total Output Cost</b>		<b>47,092.7</b>	<b>11,773.2</b>	<b>11,773.2</b>	<b>11,773.2</b>
<i>Wage Recurrent</i>		47,092.7	11,773.2	11,773.2	11,773.2
<i>Non Wage Recurrent</i>		0.0	0.0	0.0	0.0

### Total SubProgramme 17 Office of Director DWRM

<i>Wage Recurrent</i>	47,092.7	11,773.2	11,773.2	11,773.2	11,773.2
<i>Non Wage Recurrent</i>	0.0	0.0	0.0	0.0	0.0

Recurrent SubProgrammes:

### SubProgramme 18 Office of the Director DEA

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### Outputs Provided

<i>094902 Ministerial and Top management services.</i>	Monitoring exercise undertaken in the selected districts in all the regions	Monitoring exercise undertaken in the selected districts in all the regions	Monitoring exercise undertaken in the selected districts in all the regions	Monitoring exercise undertaken in the selected districts in all the regions
	Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department	Quarterly monitoring reports produced and submitted to the planning department

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>General Staff Salaries</i>	1	37,563.9	0	9,391.0	0	9,391.0	0	9,391.0
<b>Total Output Cost</b>		<b>37,563.9</b>		<b>9,391.0</b>		<b>9,391.0</b>		<b>9,391.0</b>
<i>Wage Recurrent</i>		<b>37,563.9</b>		<b>9,391.0</b>		<b>9,391.0</b>		<b>9,391.0</b>
<i>Non Wage Recurrent</i>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 18 Office of the Director DEA</b>		<b>37,563.9</b>		<b>9,391.0</b>		<b>9,391.0</b>		<b>9,391.0</b>
<i>Wage Recurrent</i>		<b>37,563.9</b>		<b>9,391.0</b>		<b>9,391.0</b>		<b>9,391.0</b>
<i>Non Wage Recurrent</i>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<i>Recurrent SubProgrammes:</i>								
<b>SubProgramme 19 Internal Audit</b>								

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### Outputs Provided

<i>094902 Ministerial and Top management services.</i>	Field monitoring of Ministry activities to validate plans and reports submitted	Field monitoring of Ministry activities to validate plans and reports submitted	Field monitoring of Ministry activities to validate plans and reports submitted	Field monitoring of Ministry activities to validate plans and reports submitted	Field monitoring of Ministry activities to validate plans and reports submitted
	Follow up on audit recommendations ensured.				
	Risk management software procured				

Inputs/Transfer	Quantity of Inputs	Cost						
<i>General Staff Salaries</i>	1	46,149.7	0	11,537.4	0	11,537.4	0	11,537.4
<i>Total Output Cost</i>		46,149.7		11,537.4		11,537.4		11,537.4
<i>Wage Recurrent</i>		46,149.7		11,537.4		11,537.4		11,537.4
<i>Non Wage Recurrent</i>		0.0		0.0		0.0		0.0

<i>Total SubProgramme 19 Internal Audit</i>		46,149.7		11,537.4		11,537.4		11,537.4
<i>Wage Recurrent</i>		46,149.7		11,537.4		11,537.4		11,537.4
<i>Non Wage Recurrent</i>		0.0		0.0		0.0		0.0

Recurrent Sub Programmes:

SubProgramme 20 Nabeyya Forestry College







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<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Contract staff salaries</i>	214	107,143.0	50	25,000.0	50	25,000.0	64	32,143.0
<i>Lunch and transport</i>	620	155,000.0	130	32,500.0	130	32,500.0	180	45,000.0
<i>Payments to NSSF</i>	1	8,659.0	0	2,164.8	0	2,164.8	0	2,164.8
<i>Fuel, Oils and Lubricants - Diesel-612</i>	6250	25,000.0	1562	6,248.0	1562	6,248.0	1564	6,256.0
<i>ICT - Assorted Computer Accessories-706</i>	46	230,000.0	11	55,000.0	11	55,000.0	12	60,000.0
<i>Long Term Consultancy Services-950</i>	15	1,500,000.0	3	300,000.0	4	400,000.0	4	400,000.0
<i>Media - Advertising Expenses-1165</i>	60	120,000.0	17	34,000.0	17	34,000.0	13	26,000.0
<i>Short Term Consultancy Services-1593</i>	59	1,177,142.9	14	280,000.0	14	280,000.0	17	337,142.9
<i>Staff Training - Allowances-1702</i>	13	0.1	3	0.0	3	0.0	3	0.0
<i>Travel Inland - Allowances-2003</i>	300	30,000.0	50	5,000.0	50	5,000.0	100	10,000.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	11	55,953.0	3	12,500.0	3	12,500.0	4	18,453.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	53	1,060,000.0	11	220,000.0	11	210,000.0	21	420,000.0
<b>Total Output Cost</b>		<b>4,468,898.0</b>		<b>972,412.8</b>		<b>1,062,412.8</b>		<b>1,357,159.7</b>
<b>GoU Development</b>		<b>1,063,171.0</b>		<b>257,412.8</b>		<b>247,412.8</b>		<b>298,932.7</b>
<b>External Financing</b>		<b>3,405,727.0</b>		<b>715,000.0</b>		<b>815,000.0</b>		<b>1,058,226.9</b>

<b>094903 Ministry Support Services</b>	<b>Ministry Website updated. MIS systems strengthened and maintained. W&amp;E Sector Performance report prepared and disseminated. Women and Youth skills developed and Economically empowered. Institutional Sanitation and Hygiene strengthened.</b>	<b>Ministry website updated</b>	<b>Ministry website updated</b>	<b>Ministry website updated</b>	<b>Ministry website updated</b>
	MIS system strengthened and Maintained	MIS system strengthened and Maintained	MIS system strengthened and Maintained	MIS system strengthened and Maintained	MIS system strengthened and Maintained
	W&E sector Performance report for FY 2019-20 prepared and disseminated	Institutional Sanitation and Hygiene strengthened.	Institutional Sanitation and Hygiene strengthened.	Institutional Sanitation and Hygiene strengthened.	W&E sector Performance report for FY 2020-21 prepared
	Women and Youth skills empowered.	Women and Youth skills developed and Economically empowered	Women and Youth skills developed and Economically empowered	Women and Youth skills developed and Economically empowered	Institutional Sanitation and Hygiene strengthened.
	Institutional Sanitation and Hygiene strengthened.	Institutional Sanitation and Hygiene strengthened.	Women and Youth skills developed and Economically empowered	Women and Youth skills developed and Economically empowered	Women and Youth skills

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Inputs/Transfer	Quantity of Inputs	Women and Youth skills developed and Economically empowered		developed and Economically empowered				
		Cost	Quantity of Inputs	Cost	Quantity of Inputs			
<i>Contract Staff salaries</i>	257	128,419.0	65	32,500.0	65	32,500.0	62	30,919.0
<i>Lunch and transport allowances</i>	341	85,160.0	80	20,000.0	90	22,500.0	91	22,660.0
<i>Payment to NSSF</i>	1	7,521.0	0	1,880.3	0	1,880.3	0	1,880.3
<i>Payment for banking charges</i>	1	7,400.0	0	1,850.0	0	1,850.0	0	1,850.0
<i>Fuel, Oils and Lubricants - Diesel-613</i>	22681	90,723.4	5239	20,957.3	5739	22,957.3	5963	23,851.7
<i>Long Term Consultancy Services-950</i>	37	3,733,245.8	9	900,000.0	9	900,000.0	10	1,033,245.8
<i>Media - Advertising Expenses-1165</i>	9	17,760.0	2	4,000.0	2	4,000.0	3	5,760.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	8	33,648.0	2	7,000.0	2	8,000.0	3	10,648.0
<i>Short Term Consultancy Services-1593</i>	797	3,984,077.0	191	955,000.0	201	1,005,000.0	209	1,044,077.0
<i>Staff Training - Allowances-1701</i>	2	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	8	3,960.0	2	750.0	2	750.0	3	1,460.0
<i>Travel Abroad - Allowances-1948</i>	20	10,000.0	5	2,500.0	5	2,500.0	5	2,500.0
<i>Travel Inland - Allowances-2003</i>	1177	117,665.6	250	25,000.0	300	30,000.0	327	32,665.6
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1	24,060.0	0	6,015.0	0	6,015.0	0	6,015.0
<i>Welfare - Assorted Welfare Items-2093</i>	15	30,402.8	3	6,000.0	3	6,000.0	6	12,402.8
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	8	40,000.0	2	10,000.0	2	10,000.0	2	10,000.0
<b>Total Output Cost</b>		<b>8,324,042.6</b>		<b>1,995,952.5</b>		<b>2,053,952.5</b>		<b>2,242,435.1</b>
<b>GoU Development</b>		<b>1,221,829.0</b>		<b>241,102.5</b>		<b>297,102.5</b>		<b>414,021.5</b>
<b>External Financing</b>		<b>7,102,213.6</b>		<b>1,754,850.0</b>		<b>1,756,850.0</b>		<b>1,828,413.6</b>

### Capital Purchases

094976 Purchase of Office and ICT Equipment, including Software Inputs/Transfer	Quantity of Inputs	Software upgraded and IT accessories procured.		IT accessories and software procured		IT accessories and software procured		Cost
		Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	
<i>ICT - Assorted Computer Accessories-708</i>	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0

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<i>Total Output Cost</i>	100,000.0	25,000.0	25,000.0	25,000.0	25,000.0
<i>GoU Development</i>	100,000.0	25,000.0	25,000.0	25,000.0	25,000.0
<i>External Financing</i>	0.0	0.0	0.0	0.0	0.0
<i>Total SubProgramme 1530 Integrated Water Resources Management and Development Project (IWMDP)</i>	17,627,898.6	3,899,748.5	4,442,748.5	4,139,998.5	5,145,403.0
<i>GoU Development</i>	3,000,000.0	654,898.5	695,898.5	685,398.5	963,804.5
<i>External Financing</i>	14,627,898.6	3,244,850.0	3,746,850.0	3,454,600.0	4,181,598.5

Development Projects:

## SubProgramme 1638 Retooling of Ministry of Water and Environment

Outputs Provided

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094901 Policy, Planning, Budgeting and Monitoring.	Implementation 2 selected sectoral policies evaluated	Implementation 2 selected sectoral policies evaluated	Implementation 2 selected sectoral policies evaluated	Implementation 2 selected sectoral policies evaluated
4 Regulatory impact assessments for policy review and formulation prepared	1 Regulatory impact assessment for policy review and formulation prepared	1 Regulatory impact assessment for policy review and formulation prepared	1 Regulatory impact assessment for policy review and formulation prepared	1 Regulatory impact assessments for policy review and formulation prepared
Senior Management members trained in preparation of policy and cabinet papers.	Senior Management members trained in preparation of policy and cabinet papers	Senior Management members trained in preparation of policy and cabinet papers	Senior Management members trained in preparation of policy and cabinet papers	Senior Management members trained in preparation of policy and cabinet papers
Management Support supervision and monitoring of sector budget execution and performance	Procurement of a consultancy for development a web based database for planning, budgeting and monitoring approved	Procurement of a consultancy for development a web based database for planning, budgeting and monitoring approved	Procurement of a consultancy for development a web based database for planning, budgeting and monitoring approved	Management Support supervision and monitoring of sector budget execution and performance done
A web based database for planning, Budgeting and monitoring developed	Management Support supervision and monitoring of sector budget execution and performance done	Management Support supervision and monitoring of sector budget execution and performance done	Management Support supervision and monitoring of sector budget execution and performance done	Procurement of a consultancy for development a web based database for planning, budgeting and monitoring finalized.
Sector reviews conducted	Procurement of a consultancy for developing a statistical abstract commenced.	Procurement of a consultancy for developing a statistical abstract commenced.	Procurement of a consultancy for developing a statistical abstract finalized.	Sector reviews conducted
A statistical abstract for MWE developed	Sector reviews conducted	Sector reviews conducted	Procurement of a consultant for developing a statistical abstract finalized.	Sectoral M&E framework updated and coordinated.
Sectoral M&E framework updated and coordinated	Procurement of a consultant for developing a statistical abstract commenced.	Procurement of a consultant for developing a statistical abstract commenced.	Sectoral M&E framework updated and coordinated.	Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President
4 power stabilizers and 5 computers procured.	Sectoral M&E framework updated and coordinated.	Sectoral M&E framework updated and coordinated.	Procurement of 4 power stabilizers and 5 computers approved.	Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President
Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President	Procurement of 4 power stabilizers and 5 computers commenced.	Procurement of 4 power stabilizers and 5 computers commenced.	Sectoral coordination activities undertaken by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President	Joint monitoring field work with the political leadership and stakeholders conducted

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances (Inc. Casuals, Temporary)	230	25,300.0	70	7,700.0	70	7,700.0	50	5,500.0
Hire of Venue - Assorted Meeting Equipment-690	10	20,000.0	4	8,000.0	4	8,000.0	2	4,000.0
							0	0.0

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ICT - Assorted Computer Accessories-707	3	45,000.0	2	30,000.0	1	15,000.0	0	0.0	0	0.0	0.0
ICT - Assorted Hardware and Software Maintenance and Support-711	10	50,000.0	5	25,000.0	3	15,000.0	2	10,000.0	0	0.0	0.0
Long Term Consultancy Services - Policies-952	10	307,200.0	5	153,600.0	3	92,160.0	2	61,440.0	0	0.0	0.0
Newspapers - Assorted Newspapers-1273	10	30,000.0	4	12,000.0	4	12,000.0	2	6,000.0	0	0.0	0.0
Office Equipment and Supplies - Assorted Equipment-1286	15	37,500.0	7	17,500.0	5	12,500.0	3	7,500.0	0	0.0	0.0
Office Supplies - Assorted Printing Materials and Consumables-1368	60	120,000.0	30	60,000.0	20	40,000.0	10	20,000.0	0	0.0	0.0
Short Term Consultancy Services - Administration and Management-1594	10	350,000.0	5	175,000.0	4	140,000.0	1	35,000.0	0	0.0	0.0
Travel Inland - Accommodation Expenses-2000	680	74,800.0	200	22,000.0	250	27,500.0	150	16,500.0	80	8,800.0	8,800.0
Workshops, Meetings, Seminars - Accommodation-2143	20	100,000.0	7	35,000.0	7	35,000.0	6	30,000.0	0	0.0	0.0
<b>Total Output Cost</b>		<b>1,159,800.0</b>		<b>545,800.0</b>		<b>404,860.0</b>		<b>195,940.0</b>		<b>13,200.0</b>	<b>13,200.0</b>
<b>GoU Development</b>		<b>1,159,800.0</b>		<b>545,800.0</b>		<b>404,860.0</b>		<b>195,940.0</b>		<b>13,200.0</b>	<b>13,200.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>

## 094902 Ministerial and Top management services.

Ministry drivers, machine operators equipped with up-to-date skills in defensive driving. Vehicle tracking system installed in all vehicles.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.	Ministry drivers, machine operators equipped with up-to-date skills in defensive driving.
Consultancy for development of a fleet management system procured	Vehicle tracking system installation in all vehicles commenced	Vehicle tracking system installation in all vehicles commenced	Consultancy for development of a fleet management system commenced	Consultancy for development of a fleet management system commenced	Consultancy for development of a fleet management system commenced	Consultancy for development of a fleet management system commenced	Consultancy for development of a fleet management system commenced	Consultancy for development of a fleet management system commenced	Consultancy for development of a fleet management system commenced	Consultancy for development of a fleet management system commenced	Consultancy for development of a fleet management system commenced
Uniforms and other corporate wear for drivers procured.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Uniforms and other corporate wear for drivers procured.	Uniforms and other corporate wear for drivers procured.	Uniforms and other corporate wear for drivers procured.	Uniforms and other corporate wear for drivers procured.	Uniforms and other corporate wear for drivers procured.	Uniforms and other corporate wear for drivers procured.	Uniforms and other corporate wear for drivers procured.	Uniforms and other corporate wear for drivers procured.	Uniforms and other corporate wear for drivers procured.
Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations.

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Clothing - Corporate Uniforms-341</i>	350	52,500.0	200	30,000.0	150	22,500.0	0	0.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	6500	26,000.0	2500	10,000.0	1500	6,000.0	1500	4,000.0
<i>Office Equipment Maintenance - Furniture-1348</i>	20	80,000.0	10	40,000.0	5	20,000.0	0	0.0
<i>Short Term Consultancy Services - Administration and Management-1594</i>	10	161,600.0	5	80,800.0	3	48,480.0	2	32,320.0
<b>Total Output Cost</b>		<b>320,100.0</b>		<b>160,800.0</b>		<b>96,980.0</b>		<b>4,000.0</b>
<b>GoU Development</b>		<b>320,100.0</b>		<b>160,800.0</b>		<b>96,980.0</b>		<b>4,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### 094903 Ministry Support Services

Inputs/Transfer	Quantity of Inputs	Cost						
<i>Ministers and top management support supervision and monitoring of sector activities carried out.</i>								
<b>04 Regional Senior management meetings on sector performance held at the regions,</b>								
<b>48 Senior Management Meetings held at the MWE headquarters and 12 Top Policy Meetings held.</b>								
<b>01 Regional Senior management meetings on sector performance held at the regions,</b>								
<b>12 Senior Management Meetings held at the MWE headquarters and 3 Top Policy Meetings held.</b>								
<b>01 Regional Senior management meetings on sector performance held at the regions,</b>								
<b>12 Senior Management Meetings held at the MWE headquarters and 3 Top Policy Meetings held.</b>								
<b>01 Regional Senior management meetings on sector performance held at the regions,</b>								
<b>12 Senior Management Meetings held at the MWE headquarters and 3 Top Policy Meetings held.</b>								

### Inputs/Transfer

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Building and Facility Maintenance - Assorted Materials-181</i>	10	24,097.0	4	9,638.8	4	9,638.8	2	4,819.4
<i>Fuel, Oils and Lubricants - Diesel-613</i>	6500	26,000.0	1500	6,000.0	1500	6,000.0	2000	8,000.0
<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	10	25,000.0	4	10,000.0	4	10,000.0	2	5,000.0
<i>Short Term Consultancy Services-1593</i>	7	140,000.0	3	60,000.0	3	60,000.0	1	20,000.0
<i>Staff Training - Accommodation-1698</i>	15	37,500.0	5	12,500.0	5	12,500.0	5	12,500.0
<i>Travel Abroad - Accommodation Expenses-1944</i>	30	150,000.0	5	25,000.0	5	25,000.0	10	50,000.0
<i>Travel Inland - Accommodation Expenses-2000</i>	550	60,500.0	200	22,000.0	150	16,500.0	70	7,700.0



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## Approved Quarterly Workplan for 2020/21

<i>Social Security Contributions</i>	100	30,000.0	25	7,500.0	25	7,500.0	25	7,500.0
<b>Total Output Cost</b>		<b>795,000.0</b>		<b>311,250.0</b>		<b>237,500.0</b>		<b>145,200.0</b>
<b>GoU Development</b>		<b>795,000.0</b>		<b>311,250.0</b>		<b>237,500.0</b>		<b>145,200.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<i>094920 Records Management Services</i>	Capacity development of registry staff/ ministry staff/other entities and interns.	Capacity development of registry staff/ ministry staff/other entities and interns.	Capacity development of registry staff/ ministry staff/other entities and interns.	Capacity development of registry staff/ ministry staff/other entities and interns.	Capacity development of registry staff/ ministry staff/other entities and interns.
<b>Monitoring and evaluation of records and registries in deconcentrated structures done.</b>	Monitoring and evaluation of records and registries in deconcentrated structures done.	Monitoring and evaluation of records and registries in deconcentrated structures done.	Monitoring and evaluation of records and registries in deconcentrated structures done.	Monitoring and evaluation of records and registries in deconcentrated structures done.	Monitoring and evaluation of records and registries in deconcentrated structures done.
<b>Pension registry developed.</b>	Pension registry developed.				
<b>Electronic records management system developed.</b>	Procurement for development of Electronic records management system commenced.	Procurement for development of Electronic records management system finalised.	Procurement for development of Electronic records management system finalised.	Procurement for development of Electronic records management system finalised.	Procurement for development of Electronic records management system developed.
<b>Records audit held in deconcentrated structures/registries.</b>	Records audit held in deconcentrated structures/registries.				
<b>Records updated at head main registry and deconcentrated structure.</b>	Records updated at head main registry and deconcentrated structure.	Records updated at head main registry and deconcentrated structure.	Records updated at head main registry and deconcentrated structure.	Records updated at head main registry and deconcentrated structure.	Records updated at head main registry and deconcentrated structure.
<b>Both confidential files and open created and tone covers replaced.</b>	Both confidential files and open created and tone covers replaced.	Both confidential files and open created and tone covers replaced.	Both confidential files and open created and tone covers replaced.	Both confidential files and open created and tone covers replaced.	Both confidential files and open created and tone covers replaced.

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Fuel, Oils and Lubricants - Diesel-612</i>	4000	16,000.0	2000	8,000.0	1000	4,000.0	1000	4,000.0
<i>Newspapers - Assorted Newspapers-1273</i>	10	20,000.0	4	8,000.0	4	8,000.0	2	4,000.0
<i>Short Term Consultancy Services - ICT (Digitization of Files)-1624</i>	10	145,000.0	5	72,500.0	4	58,000.0	1	14,500.0
<i>Travel Inland - Accommodation Expenses-2000</i>	1	22,210.7	1	11,105.3	0	5,552.7	0	5,552.7
<b>Total Output Cost</b>		<b>203,210.7</b>		<b>99,605.3</b>		<b>75,552.7</b>		<b>28,052.7</b>
<b>GoU Development</b>		<b>203,210.7</b>		<b>99,605.3</b>		<b>75,552.7</b>		<b>28,052.7</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :019 Ministry of Water and Environment

## Approved Quarterly Workplan for 2020/21

### Outputs Funded

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>094951 Membership to International Organisations and support to LGs and NGOs.</i>								
Subscriptions for membership to International Organizations and.bodies paid and membership maintained.	0	250,000.0	0	75,000.0	0	75,000.0	0	25,000.0
Subscriptions for membership to International Organizations and.bodies paid and membership maintained.	0	150,000.0	0	50,000.0	0	50,000.0	0	25,000.0
<b>Total Output Cost</b>		<b>400,000.0</b>		<b>125,000.0</b>		<b>125,000.0</b>		<b>50,000.0</b>
<b>GoU Development</b>		<b>400,000.0</b>		<b>125,000.0</b>		<b>125,000.0</b>		<b>50,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### 094953 Transfers to other Government Units

Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Procurement of teaching aids for carpentry workshop & survey tools for all Departments done	Procurement of teaching aids for carpentry workshop & survey tools for all Departments done
A botanical garden established	A botanical garden established	A botanical garden established	A botanical garden established	A botanical garden established	A botanical garden established	A botanical garden established	A botanical garden established	A botanical garden established
Procurement of Tractor done	Procurement of Tractor commenced	Procurement of Tractor continued.						
ICT accessories procured	ICT accessories procured	ICT accessories procured	ICT accessories procured	ICT accessories procured	ICT accessories procured	ICT accessories procured	ICT accessories procured	ICT accessories procured
Project vehicle fleet maintained	Project vehicle fleet maintained	Project vehicle fleet maintained	Project vehicle fleet maintained	Project vehicle fleet maintained	Project vehicle fleet maintained	Project vehicle fleet maintained	Project vehicle fleet maintained	Project vehicle fleet maintained
Library Materials procured and renovation of a dining hall done.	Library Materials procured and renovation of a dining hall done.	Library Materials procured and renovation of a dining hall done.	Library Materials procured and renovation of a dining hall done.	Library Materials procured and renovation of a dining hall done.	Library Materials procured and renovation of a dining hall done.	Library Materials procured and renovation of a dining hall done.	Library Materials procured and renovation of a dining hall done.	Library Materials procured and renovation of a dining hall done.
Construction of a perimeter wall to 50% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Construction of a perimeter wall to 31.25% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 50% complete.	Construction of a perimeter wall to 37.5% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Construction of a perimeter wall to 37.5% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Construction of a perimeter wall to 37.5% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Construction of a perimeter wall to 37.5% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Construction of a perimeter wall to 37.5% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Construction of a perimeter wall to 37.5% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.	Construction of a perimeter wall to 37.5% completion levels done, Volley Ball pitch, Basket & Lawn Tennis courts to 100% complete.
Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Short-course staff training in pedagogy, GIS and Data collection and management conducted;	Short-course staff training in pedagogy, GIS and Data collection and management conducted;
20 Ha Forest plantations	10 Ha Forest plantations	10 Ha Forest plantations	10 Ha Forest plantations	10 Ha Forest plantations	10 Ha Forest plantations	10 Ha Forest plantations	10 Ha Forest plantations	10 Ha Forest plantations



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## Approved Quarterly Workplan for 2020/21

*External Financing* 0.0 0.0 0.0 0.0

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost of Inputs</b>	<b>Quantity of Inputs</b>	<b>Cost of Inputs</b>	<b>Quantity of Inputs</b>	<b>Cost of Inputs</b>	<b>Quantity of Inputs</b>	<b>Cost of Inputs</b>
<i>094977 Purchase of Specialised Machinery &amp; Equipment</i>	3 vehicles procured		3 vehicles for the Ministers		Contract awarded, signed delivery and payment for supplies done		Contract awarded, signed delivery and payment for supplies done	
<i>Real estate services - Land Survey-1517</i>	1	252,000.0	0	63,000.0	0	63,000.0	0	0.0
<i>Transport Equipment - Administrative Vehicles-1899</i>	3	1,698,000.0	1	566,000.0	2	1,132,000.0	0	0.0
<b>Total Output Cost</b>		<b>1,950,000.0</b>		<b>629,000.0</b>		<b>1,195,000.0</b>		<b>126,000.0</b>
<b>GoU Development</b>		<b>1,950,000.0</b>		<b>629,000.0</b>		<b>1,195,000.0</b>		<b>126,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost of Inputs</b>	<b>Quantity of Inputs</b>	<b>Cost of Inputs</b>	<b>Quantity of Inputs</b>	<b>Cost of Inputs</b>	<b>Quantity of Inputs</b>	<b>Cost of Inputs</b>
<i>094978 Purchase of Office and Residential Furniture and Fittings</i>	Office furniture and fittings procured		Procurement of office furniture and fittings commenced		Contract awarded, signed delivery and payment for supplies done		Monitoring, supervision and appraisal of MWE capital works done	
<i>Furniture and Fixtures - Assorted Equipment-628</i>	10	300,800.0	5	150,400.0	5	150,400.0	0	0.0
<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	6320	695,200.0	3000	330,000.0	1500	165,000.0	1200	132,000.0
<b>Total Output Cost</b>		<b>996,000.0</b>		<b>480,400.0</b>		<b>315,400.0</b>		<b>68,200.0</b>
<b>GoU Development</b>		<b>996,000.0</b>		<b>480,400.0</b>		<b>315,400.0</b>		<b>68,200.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost of Inputs</b>						
<b>Total SubProgramme 1638 Retooling of Ministry of Water and Environment</b>		<b>11,592,605.2</b>		<b>4,804,594.1</b>		<b>4,699,031.5</b>		<b>682,847.5</b>
<b>GoU Development</b>		<b>11,592,605.2</b>		<b>4,804,594.1</b>		<b>4,699,031.5</b>		<b>682,847.5</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>Total Program: 49</b>		<b>34,876,486.1</b>		<b>10,202,287.8</b>		<b>10,595,362.6</b>		<b>7,163,871.5</b>
<b>Wage Recurrent</b>		<b>4,163,784.2</b>		<b>1,040,946.1</b>		<b>1,040,946.1</b>		<b>1,040,946.1</b>

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# Vote :019 Ministry of Water and Environment

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## Approved Quarterly Workplan for 2020/21

<i>Non Wage Recurrent</i>	1,492,198.1	456,999.0	412,636.5	327,887.5	294,675.0
<i>GoU Development</i>	14,592,605.2	5,459,492.6	5,394,930.0	2,091,530.6	1,646,651.9
<i>External Financing</i>	14,627,898.6	3,244,850.0	3,746,850.0	3,454,600.0	4,181,598.5

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# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Programme: 01 Rural Water Supply and Sanitation</b>							
<i>SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas</i>							
<b>Output: 01 Back up support for O &amp; M of Rural Water</b>							
221008	<i>Computer supplies and Information Technology (IT)</i>		50,000.000				
221008-1	ICT - Laptop (Notebook Computer) -779	Plan	50,000.000	GoU	Quotations Procurement	5/19/2020	6/18/2020
225002	<i>Consultancy Services- Long-term</i>		70,220.000				
225002-1	Long Term Consultancy Services-950	Plan	70,220.000	GoU	RFP without EOI	5/19/2020	8/17/2020
228002	<i>Maintenance - Vehicles</i>		34,720.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	34,720.000	GoU	Direct Procurement	5/25/2020	5/25/2020
<b>Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
221011	<i>Printing, Stationery, Photocopying and Binding</i>		10,000.000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	10,000.000	GoU	Quotations Procurement	6/2/2020	7/2/2020
225001	<i>Consultancy Services- Short term</i>		15,490.000				
225001-1	Short Term Consultancy Services-1593	Plan	15,490.000	GoU	Individual Consultancy	5/18/2020	7/17/2020
227002	<i>Travel abroad</i>		30,000.000				
227002-1	Travel Abroad - Air Ticket-1947	Plan	30,000.000	GoU	Direct Procurement	6/2/2020	6/2/2020
228002	<i>Maintenance - Vehicles</i>		10,000.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	10,000.000	GoU	Quotations	6/1/2020	7/1/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Rural)</b>							
281502	<i>Feasibility Studies for Capital Works</i>		850,000.000				
281502-1	Feasibility Studies - Piped Water Systems-568	Plan	850,000.000	GoU	RFP with EOI	4/21/2020	8/19/2020
281503	<i>Engineering and Design Studies &amp; Plans for capital works</i>		693,200.000				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	693,200.000	GoU	RFP with EOI	5/11/2020	9/8/2020
312104	<i>Other Structures</i>		5,110,880.510				
312104-1	Construction Services - Certificates-391	Plan	5,110,880.510	GoU	RFP with EOI	5/18/2020	9/15/2020

Vote Overview: 019

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>312301 Cultivated Assets</b>							
312301-1	Cultivated Assets - Seedlings-426	Plan	400,000,000	GoU	Open Bidding	6/9/2020	9/7/2020
<b>Output: 81 Construction of Point Water Sources</b>							
<b>312104 Other Structures</b>							
312104-1	Construction Services - Certificates-391	Plan	28,000,000,000	GoU	Open Bidding	5/11/2020	9/8/2020
312104-2	Construction Services - Other Construction Works-405	Plan	24,500,000,000	GoU	RFP with EOI	5/11/2020	9/8/2020
<b>312202 Machinery and Equipment</b>							
312202-1	Machinery and Equipment - Drilling Rig-1038	Plan	2,000,000,000	GoU	Open Bidding	5/4/2020	8/2/2020
312202-2	Machinery and Equipment - Assorted Equipment-1004	Plan	1,500,000,000	GoU	Open Bidding	5/11/2020	8/9/2020

**Total For Sub-Programme : Solar Powered Mini-Piped Water Schemes in rural Areas 37,274,510,510**

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

**SubProgramme: 1359 Piped Water in Rural Areas**

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

<b>221001 Advertising and Public Relations</b>							
221001-1	Media - Advertising Expenses-1165	Plan	50,000,000	Ext.Fin	Direct Procurement	6/9/2020	6/9/2020
<b>221011 Printing, Stationery, Photocopying and Binding</b>							
221011-1	Office Supplies - Assorted Office Items-1367	Plan	45,644,000	GoU	Quotations Procurement	6/9/2020	7/9/2020
<b>225001 Consultancy Services- Short term</b>							
225001-1	Short Term Consultancy Services-1593	Plan	200,000,000	Ext.Fin	RFP without EOI	6/9/2020	9/7/2020
<b>225002 Consultancy Services- Long-term</b>							
225002-1	Long Term Consultancy Services-950	Plan	250,000,000	GoU	RFP with EOI	6/9/2020	10/7/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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	<i>Maintenance - Vehicles</i>		52,092,000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	52,092,000	GoU	Quotations	6/9/2020	7/9/2020
<b>Output: 03 Promotion of sanitation and hygiene education</b>							
221008	<i>Computer supplies and Information Technology (IT)</i>		94,628,000				
221008-1	ICT - Assorted Computer Consumables-709	Plan	94,628,000	Ext.Fin	Quotations Procurement	6/9/2020	7/9/2020
225001	<i>Consultancy Services- Short term</i>		30,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	30,000,000	GoU	Individual Consultancy	6/9/2020	8/8/2020
225002	<i>Consultancy Services- Long-term</i>		130,000,000				
225002-1	Long Term Consultancy Services-950	Plan	130,000,000	Ext.Fin	RFP without EOI	6/9/2020	9/7/2020
228002	<i>Maintenance - Vehicles</i>		160,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	10,000,000	Ext.Fin	Quotations	6/9/2020	7/9/2020
228002-2	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	150,000,000	Ext.Fin	Restricted Bidding	6/9/2020	9/7/2020
<b>Output: 04 Research and development of appropriate water and sanitation technologies</b>							
221001	<i>Advertising and Public Relations</i>		30,000,000				
221001-1	Media - Advertising Expenses-1165	Plan	30,000,000	GoU	Direct Procurement	6/9/2020	6/9/2020
221011	<i>Printing, Stationery, Photocopying and Binding</i>		10,000,000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	10,000,000	GoU	Quotations Procurement	6/9/2020	7/9/2020
221012	<i>Small Office Equipment</i>		30,000,000				
221012-1	Office Equipment and Supplies - Assorted Materials and Consumables-1288	Plan	30,000,000	GoU	Quotations Procurement	6/9/2020	7/9/2020
225001	<i>Consultancy Services- Short term</i>		153,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	153,000,000	GoU	RFP without EOI	6/9/2020	9/7/2020
<b>Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
221008	<i>Computer supplies and Information Technology (IT)</i>		190,000,000				
221008-1	ICT - Assorted ICT Infrastructure Services-712	Plan	190,000,000	Ext.Fin	Restricted Bidding	6/9/2020	9/7/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>21,000,000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	21,000,000	GoU	Quotations Procurement	6/9/2020	7/9/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>155,000,000</b>				
225001-1	Short Term Consultancy Services - Advisory Consultancy-1595	Plan	155,000,000	Ext.Fin	RFP without EOI	6/9/2020	9/7/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>300,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	300,000,000	Ext.Fin	RFP with EOI	6/9/2020	10/7/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>76,156,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	76,156,000	GoU	Quotations	6/9/2020	7/9/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Rural)</b>							
<b>281502</b>	<b>Feasibility Studies for Capital Works</b>		<b>740,000,000</b>				
281502-1	Feasibility Studies - Piped Water Systems-568	Plan	740,000,000	Ext.Fin	Open Bidding	6/9/2020	9/7/2020
<b>281503</b>	<b>Engineering and Design Studies &amp; Plans for capital works</b>		<b>1,898,783,932</b>				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	800,000,000	GoU	Open Bidding	6/9/2020	10/7/2020
281503-2	Engineering and Design studies and Plans - Consultancy-476	Plan	1,098,783,932	GoU	RFP with EOI	6/9/2020	10/7/2020
<b>312104</b>	<b>Other Structures</b>		<b>48,905,380,000</b>				
312104-1	Construction Services - Civil Works-392	Plan	48,905,380,000	GoU	Open Bidding	6/9/2020	10/7/2020
<b>312301</b>	<b>Cultivated Assets</b>		<b>200,000,000</b>				
312301-1	Cultivated Assets - Seedlings-426	Plan	200,000,000	GoU	Restricted Bidding	6/9/2020	9/7/2020
<b>Total For Sub-Programme : Piped Water in Rural Areas 53,721,683,932</b>							
<b>Prepared by</b>							
			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: 2020-2021

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: 1530 Integrated Water Resources Management and Development Project (IWMMDP)</i>							
<b>Output: 01 Back up support for O &amp; M of Rural Water</b>							
<i>221001 Advertising and Public Relations</i>							
221001-1	Media - Adverts-1166	Plan	100,000,000	Ext.Fin	Quotations	7/7/2020	8/6/2020
<i>221002 Workshops and Seminars</i>							
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	100,000,000	Ext.Fin	Quotations	6/9/2020	7/9/2020
<i>221008 Computer supplies and Information Technology (IT)</i>							
221008-1	ICT - Computers-733	Plan	120,000,000	Ext.Fin	Restricted Bidding	6/9/2020	9/7/2020
<i>221012 Small Office Equipment</i>							
221012-1	Office Equipment and Supplies - Assorted Materials and Consumables-1288	Plan	100,000,000	Ext.Fin	Quotations Procurement	6/9/2020	7/9/2020
<i>225002 Consultancy Services- Long-term</i>							
225002-1	Long Term Consultancy Services-950	Plan	4,248,328,000	GoU	RFP with EOI	6/9/2020	10/7/2020
<b>Output: 03 Promotion of sanitation and hygiene education</b>							
<i>228002 Maintenance - Vehicles</i>							
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	20,000,000	GoU	Quotations	6/3/2020	7/3/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Rural)</b>							
<i>281501 Environment Impact Assessment for Capital Works</i>							
281501-1	Environmental Impact Assessment - Capital Works-495	Plan	800,000,000	GoU	RFP with EOI	7/5/2020	11/2/2020
<i>281502 Feasibility Studies for Capital Works</i>							
281502-1	Feasibility Studies - Piped Water Systems-568	Plan	2,000,000,000	GoU	RFP with EOI	6/8/2020	10/6/2020
<i>312104 Other Structures</i>							
312104-1	Construction Services - Certificates-391	Plan	33,070,256,000	GoU	RFP with EOI	6/9/2020	10/7/2020
312104-2	Construction Services - Civil Works-392	Plan	405,000,000	GoU	RFP with EOI	6/9/2020	10/7/2020
<b>Total For Sub-Programme : Integrated Water Resources Management and Development Project (IWMMDP)</b>							
			<b>40,558,584,000</b>				

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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><b>Prepared by</b> Eng. Eyatu Joseph -Commissioner Rural Water  <b>Signature:</b>  <b>Designation:</b> Head Of SubProgramme  <b>Date:</b></p>							
<i>SubProgramme: 1614 Support To Rural Water Supply and Sanitation Project</i>							
<b>Output: 01 Back up support for O &amp; M of Rural Water</b>							
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>70,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	70,000,000	GoU	Quotations	6/9/2020	7/9/2020
<b>Output: 02 Administration and Management services</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>133,600,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	133,600,000	GoU	Restricted Bidding	6/9/2020	9/7/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>20,000,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	20,000,000	GoU	Quotations Procurement	6/9/2020	7/9/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>30,000,000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	30,000,000	GoU	Quotations Procurement	6/9/2020	7/9/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>50,335,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	50,335,000	GoU	RFP without EOI	6/9/2020	9/7/2020
<b>Output: 03 Promotion of sanitation and hygiene education</b>							
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>70,540,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	70,540,000	GoU	RFP without EOI	6/9/2020	9/7/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>60,600,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	60,600,000	GoU	Quotations	6/1/2020	7/1/2020
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>90,000,000</b>				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	90,000,000	GoU	Direct Procurement	6/9/2020	6/9/2020

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## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>15,000,000</b>				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	15,000,000	GoU	Quotations Procurement	7/7/2020	8/6/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>105,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	105,000,000	GoU	RFP without EOI	6/23/2020	9/21/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>143,381,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	143,381,000	GoU	Restricted Bidding	6/9/2020	9/7/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Rural)</b>							
<b>281503</b>	<b>Engineering and Design Studies &amp; Plans for capital works</b>		<b>2,000,000,000</b>				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	2,000,000,000	GoU	RFP with EOI	5/21/2020	9/18/2020
<b>312104</b>	<b>Other Structures</b>		<b>1,825,105,490</b>				
312104-1	Construction Services - Certificates-391	Plan	1,825,105,490	GoU	Open Bidding	6/15/2020	10/13/2020
<b>Total For Sub-Programme : Support To Rural Water Supply and Sanitation Project</b>			<b>4,613,561,490</b>				

### Prepared by

Name: Commissioner Rural 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: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Programme: 02 Urban Water Supply and Sanitation</b>							
<i>SubProgramme: 1188 Protection of Lake Victoria-Kampala Sanitation Program</i>							
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
<b>312104</b>	<i>Other Structures</i>		<b>32,640,000.000</b>				
312104-1	Construction Services - Other Construction Works-405	Plan	<b>32,640,000.000</b>	GoU	Open Bidding	7/1/2020	9/29/2020

**Total For Sub-Programme : Protection of Lake Victoria-Kampala Sanitation Program 32,640,000.000**

Prepared by Name: Geoffrey Kasirikale

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)**

<b>312104</b>	<i>Other Structures</i>		<b>279,111,000.000</b>				
312104-1	Construction Services - Other Construction Works-405	Plan	<b>2,900,000.000</b>	GoU	Open Bidding	3/10/2020	7/8/2020
312104-2	Construction Services - Certificates-391	Plan	<b>276,211,000.000</b>	Ext.Fin	Open Bidding	8/25/2020	11/23/2020

**Total For Sub-Programme : Kampala Water Lake Victoria Water and Sanitation Project 279,111,000.000**

Prepared by

Name: Denis Taremwa

Signature:

Designation: Head Of SubProgramme

Date:

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

**Output: 01 Administration and Management Support**

<b>221001</b>	<i>Advertising and Public Relations</i>		<b>60,000.000</b>				
221001-1	Media - Advertising Expenses-1165	Plan	<b>60,000.000</b>	GoU	Direct Procurement	6/2/2020	6/2/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221002</b>	<b>Workshops and Seminars</b>		<b>80,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	80,000,000	GoU	Direct Procurement	7/7/2020	7/7/2020
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>2,000,000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	2,000,000	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>50,000,000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	50,000,000	GoU	Direct Procurement	6/10/2020	6/10/2020
<b>223004</b>	<b>Guard and Security services</b>		<b>28,800,000</b>				
223004-1	Guard Services - Facilitation and Allowances-670	Plan	28,800,000	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>Output: 04 Backup support for Operation and Maintenance</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>50,400,000</b>				
221002-1	Workshops, Meetings, Seminars - 2142	Plan	50,400,000	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>5,000,000</b>				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	5,000,000	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>15,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	15,000,000	GoU	Direct Procurement	6/2/2020	6/2/2020
<b>Output: 05 Improved sanitation services and hygiene</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>66,100,000</b>				
221002-1	Workshops, Meetings, Seminars - Conference-2147	Plan	66,100,000	GoU	Direct Procurement	6/4/2020	6/4/2020
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>73,000,000</b>				
221002-1	Workshops, Meetings, Seminars - 2142	Plan	73,000,000	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>4,000,000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	4,000,000	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101</b>	<b>Non-Residential Buildings</b>		<b>1,000,000,000</b>				
312101-1	Building Construction - Boreholes-208	Plan	1,000,000,000	GoU	Direct Procurement	6/3/2020	6/3/2020

Vote Overview: 019

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<i>ICT Equipment</i>							
312213			30,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	30,000,000	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<i>Machinery and Equipment</i>							
312202			300,000,000				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	300,000,000	GoU	Direct Procurement	6/4/2020	6/4/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
<i>Environment Impact Assessment for Capital Works</i>							
281501			100,000,000				
281501-1	Environmental Impact Assessment - Consultancy-497	Plan	100,000,000	GoU	RFP without EOI	6/3/2020	9/1/2020
<i>Feasibility Studies for Capital Works</i>							
281502			100,000,000				
281502-1	Feasibility Studies - Capital Works-566	Plan	100,000,000	GoU	RFP without EOI	6/3/2020	9/1/2020
<i>Engineering and Design Studies &amp; Plans for capital works</i>							
281503			500,000,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	500,000,000	GoU	RFP with EOI	6/4/2020	10/2/2020
<i>Other Structures</i>							
312104			1,644,900,000				
312104-1	Construction Services - Certificates-391	Plan	1,644,900,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>							
<i>Engineering and Design Studies &amp; Plans for capital works</i>							
281503			130,000,000				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	130,000,000	GoU	Direct Procurement	7/7/2020	7/7/2020

**Total For Sub-Programme : Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project** 4,239,200,000

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: 2020-2021

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: 1438 Water Services Acceleration Project (SCAP)</i>							
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
312104	<i>Other Structures</i>		50,000,000.000				
312104-1	Construction Services - Civil Works-392	Plan	50,000,000.000	GoU	Open Bidding	7/1/2020	10/29/2020

**Total For Sub-Programme : Water Services Acceleration Project (SCAP) 50,000,000.000**

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

*SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II*

**Output: 01 Administration and Management Support**

<b>221001</b>	<b>Advertising and Public Relations</b>		40,000.000				
221001-1	Media - Advertising Expenses-1165	Plan	40,000.000	GoU	Quotations	7/13/2020	8/12/2020
<b>221002</b>	<b>Workshops and Seminars</b>		40,000.000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	40,000.000	GoU	Quotations	7/21/2020	8/20/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		14,000.000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	14,000.000	GoU	Quotations Procurement	8/10/2020	9/9/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		60,000.000				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	60,000.000	GoU	Quotations Procurement	7/7/2020	8/6/2020
<b>221012</b>	<b>Small Office Equipment</b>		8,000.000				
221012-1	Office Equipment and Supplies - Assorted Office Items-1289	Plan	8,000.000	GoU	Direct Procurement	7/14/2020	7/14/2020

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## PROCUREMENT PLAN

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Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>20,000,000</b>				
224005-1	Clothing - Shirts and T-Shirts-353	Plan	20,000,000	GoU	Quotations Procurement	8/10/2020	9/9/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>60,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	60,000,000	GoU	Quotations	7/14/2020	8/13/2020
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>12,000,000</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	12,000,000	GoU	Direct Procurement	8/11/2020	8/11/2020
<b>Output: 04 Backup support for Operation and Maintenance</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>40,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	40,000,000	GoU	Direct Procurement	7/21/2020	7/21/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>12,000,000</b>				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	Plan	12,000,000	GoU	Quotations Procurement	7/22/2020	8/21/2020
<b>Output: 05 Improved sanitation services and hygiene</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>35,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	35,000,000	GoU	Direct Procurement	7/27/2020	7/27/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000,000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	20,000,000	GoU	Quotations Procurement	7/7/2020	8/6/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>40,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	40,000,000	GoU	Individual Consultancy	7/13/2020	9/11/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>170,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	170,000,000	GoU	RFP without EOI	8/11/2020	11/9/2020
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>40,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	40,000,000	GoU	Direct Procurement	7/27/2020	7/27/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>40,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	40,000,000	GoU	Individual Consultancy	8/10/2020	10/9/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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>		140,000,000				
225002-1	Long Term Consultancy Services-950	Plan	140,000,000	GoU	RFP without EOI	8/10/2020	11/8/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
312203	<i>Furniture &amp; Fixtures</i>		20,000,000				
312203-1	Furniture and Fixtures - Furniture Expenses-640	Plan	20,000,000	GoU	Direct Procurement	7/13/2020	7/13/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
281502	<i>Feasibility Studies for Capital Works</i>		80,000,000				
281502-1	Feasibility Studies - Capital Works-566	Plan	80,000,000	GoU	Direct Procurement	7/22/2020	7/22/2020
281503	<i>Engineering and Design Studies &amp; Plans for capital works</i>		180,000,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	180,000,000	GoU	Direct Procurement	9/21/2020	9/21/2020
312104	<i>Other Structures</i>		12,838,990,000				
312104-1	Construction Services - Water Schemes-418	Plan	12,838,990,000	GoU	Open Bidding	7/13/2020	11/10/2020
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>							
281503	<i>Engineering and Design Studies &amp; Plans for capital works</i>		80,000,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	80,000,000	GoU	Direct Procurement	11/16/2020	11/16/2020
<b>Total For Sub-Programme : Water and Sanitation Development Facility - 13,989,990,000 East-Phase II</b>							

Prepared by Name: Eng. Dominic Kavutse Commissioner, Urban Water and Sewerage Services Department

Signature:

Designation: Head Of SubProgramme

Date:

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

Output: 01 Administration and Management Support

221001 Advertising and Public Relations

221001-1	Media - Advertising Expenses-1165	Plan	100,000,000	GoU	Quotations	7/22/2020	8/21/2020
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# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221002</b>	<b>Workshops and Seminars</b>		<b>20,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	20,000,000	GoU	Quotations	8/12/2020	9/11/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>63,000,000</b>				
221008-1	ICT - Expenses-750	Plan	63,000,000	GoU	Quotations Procurement	7/23/2020	8/22/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>140,000,000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	140,000,000	GoU	Direct Procurement	7/28/2020	7/28/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>460,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	460,000,000	GoU	RFP with EOI	8/18/2020	12/16/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>96,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	96,000,000	GoU	Quotations	7/22/2020	8/21/2020
<b>Output: 04 Backup support for Operation and Maintenance</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>33,075,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	33,075,000	GoU	Direct Procurement	8/12/2020	8/12/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>12,000,000</b>				
221011-1	Office Supplies - Photocopying Services-1373	Plan	12,000,000	GoU	Direct Procurement	7/16/2020	7/16/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>65,200,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	65,200,000	GoU	RFP without EOI	8/11/2020	11/9/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>60,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	60,000,000	GoU	RFP without EOI	8/18/2020	11/16/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>8,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	8,000,000	GoU	Direct Procurement	8/18/2020	8/18/2020
<b>Output: 05 Improved sanitation services and hygiene</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>4,000,000</b>				
221011-1	Office Supplies - Ink Cartridges-1372	Plan	4,000,000	GoU	Direct Procurement	7/22/2020	7/22/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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>		200,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	200,000,000	GoU	RFP without EOI	7/22/2020	10/20/2020
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
221008	<i>Computer supplies and Information Technology (IT)</i>		8,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	8,000,000	GoU	Direct Procurement	7/14/2020	7/14/2020
221011	<i>Printing, Stationery, Photocopying and Binding</i>		8,000,000				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	8,000,000	GoU	Direct Procurement	7/21/2020	7/21/2020
225001	<i>Consultancy Services- Short term</i>		460,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	460,000,000	GoU	RFP with EOI	9/17/2020	1/15/2021
228002	<i>Maintenance - Vehicles</i>		8,000,000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	8,000,000	GoU	Quotations	7/22/2020	8/21/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
312101	<i>Non-Residential Buildings</i>		600,000,000				
312101-1	Building Construction - Building Costs-209	Plan	600,000,000	GoU	Open Bidding	8/10/2020	12/8/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
312213	<i>ICT Equipment</i>		40,000,000				
312213-1	ICT - Monitors-808	Plan	40,000,000	GoU	Quotations Procurement	7/20/2020	8/19/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
312203	<i>Furniture &amp; Fixtures</i>		40,000,000				
312203-1	Furniture and Fixtures - Furniture Expenses-640	Plan	40,000,000	GoU	Quotations Procurement	7/22/2020	8/21/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
281502	<i>Feasibility Studies for Capital Works</i>		300,000,000				
281502-1	Feasibility Studies - Piped Water Systems-568	Plan	300,000,000	GoU	Open Bidding	7/21/2020	11/18/2020
281503	<i>Engineering and Design Studies &amp; Plans for capital works</i>		750,000,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	750,000,000	GoU	Open Bidding	8/11/2020	12/9/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>312104</b>	<b>Other Structures</b>		<b>3,880,425,000</b>				
312104-1	Construction Services - Water Schemes-418	Plan	3,880,425,000	GoU	Open Bidding	7/21/2020	11/18/2020
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>							
<b>281503</b>	<b>Engineering and Design Studies &amp; Plans for capital works</b>		<b>114,930,000</b>				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	114,930,000	GoU	Direct Procurement	8/11/2020	8/1/2020
<b>312104</b>	<b>Other Structures</b>		<b>227,500,000</b>				
312104-1	Construction Services - Sanitation Facilities-409	Plan	227,500,000	GoU	Direct Procurement	8/19/2020	8/19/2020

**Total For Sub-Programme : Water and Sanitation Development Facility - South Western-Phase II 7,698,130,000**

**Prepared by** Eng. Dominic Kavutse Commissioner, Urban Water and Sewerages Services Department  
**Signature:**  
**Designation:** Head Of SubProgramme  
**Date:**

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

**Output: 01 Administration and Management Support**

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>140,000,000</b>				
221001-1	Media - Announcements-1167	Plan	140,000,000	Ext.Fin	Direct Procurement	6/3/2020	6/3/2020
<b>221002</b>	<b>Workshops and Seminars</b>		<b>140,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	140,000,000	Ext.Fin	Direct Procurement	6/10/2020	6/10/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>100,000,000</b>				
221008-1	ICT - Assorted Computer Consumables-709	Plan	100,000,000	Ext.Fin	Direct Procurement	7/1/2020	7/1/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>210,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	210,000,000	Ext.Fin	Direct Procurement	6/3/2020	6/3/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 02 Policies, Plans, standards and regulations developed</b>							
228003	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		40,000,000				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	40,000,000	GoU	Direct Procurement	6/3/2020	6/3/2020
225001	<i>Consultancy Services- Short term</i>		600,000,000				
225001-1	Short Term Consultancy Services - Administration and Management-1594	Plan	400,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
225001-2	Short Term Consultancy Services-1593	Plan	200,000,000	Ext.Fin	RFP without EOI	6/10/2020	9/8/2020
<b>Output: 04 Backup support for Operation and Maintenance</b>							
228002	<i>Maintenance - Vehicles</i>		20,000,000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	20,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>Output: 05 Improved sanitation services and hygiene</b>							
225001	<i>Consultancy Services- Short term</i>		365,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	365,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>Output: 05 Improved sanitation services and hygiene</b>							
221001	<i>Advertising and Public Relations</i>		16,000,000				
221001-1	Media - Adverts-1166	Plan	16,000,000	GoU	Direct Procurement	6/10/2020	6/10/2020
221011	<i>Printing, Stationery, Photocopying and Binding</i>		20,000,000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	20,000,000	GoU	Direct Procurement	6/10/2020	6/10/2020
225002	<i>Consultancy Services- Long-term</i>		600,000,000				
225002-1	Long Term Consultancy Services - Policies-952	Plan	600,000,000	GoU	RFP with EOI	6/10/2020	10/8/2020
228002	<i>Maintenance - Vehicles</i>		40,000,000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	40,000,000	GoU	Quotations	7/6/2020	8/5/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
281503	<i>Engineering and Design Studies &amp; Plans for capital works</i>		1,000,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	1,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>312104</b>	<b>Other Structures</b>		<b>27,982,000.000</b>				
312104-1	Construction Services - Certificates-391	Plan	27,982,000.000	GoU	Open Bidding	7/8/2020	11/5/2020
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>							
<b>281503</b>	<b>Engineering and Design Studies &amp; Plans for capital works</b>		<b>5,815,000.000</b>				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	5,815,000.000	GoU	RFP with EOI	7/2/2020	10/30/2020
<b>312104</b>	<b>Other Structures</b>		<b>8,025,181.785</b>				
312104-1	Construction Services - Certificates-391	Plan	8,025,181.785	GoU	Open Bidding	6/3/2020	10/1/2020

**Total For Sub-Programme : Strategic Towns Water Supply and Sanitation Project (STWSSP) 44,114,181.785**

Prepared by Name: Eng. Dominic Kavutse Commissioner, Urban Water and Sewerages Services Department

Signature:

Designation: Head Of SubProgramme

Date:

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

**Output: 01 Administration and Management Support**

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>42,771,479</b>				
221001-1	Media - Consultations and Stakeholder Engagement-1172	Plan	42,771,479	GoU	Direct Procurement	6/3/2020	6/3/2020

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

<b>221002</b>	<b>Workshops and Seminars</b>		<b>27,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	27,000.000	GoU	Direct Procurement	6/4/2020	6/4/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>19,000.000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	19,000.000	GoU	Direct Procurement	6/2/2020	6/2/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
224005	<i>Uniforms, Beddings and Protective Gear</i>		30,000,000				
224005-1	Clothing - Shirts and T-Shirts-353	Plan	30,000,000	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
312213	<i>ICT Equipment</i>		70,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	70,000,000	GoU	Direct Procurement	6/4/2020	6/4/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
312202	<i>Machinery and Equipment</i>		50,200,000,000				
312202-1	Machinery and Equipment - Assorted Equipment-1005	Plan	50,200,000,000	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
281503	<i>Engineering and Design Studies &amp; Plans for capital works</i>		40,444,000,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	40,444,000,000	GoU	Open Bidding	6/3/2020	9/1/2020
312104	<i>Other Structures</i>		144,143,569,284				
312104-1	Construction Services - Certificates-391	Plan	144,143,569,284	GoU	Open Bidding	7/6/2020	11/3/2020
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>							
312104	<i>Other Structures</i>		30,288,772,280				
312104-1	Construction Services - Certificates-391	Plan	30,288,772,280	GoU	Direct Procurement	6/3/2020	6/3/2020
<b>Total For Sub-Programme : Integrated Water Resources Management and Development Project (IWMDF)</b>			<b>265,265,113.04</b>	<b>3</b>			

Prepared by

Name: Mr Denis Ocare Ag. Commissioner Liason Department

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: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<i>SubProgramme: 1531 South Western Cluster (SWC) Project</i>							
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
<b>312104</b>	<b>Other Structures</b>		<b>142,759,714.989</b>				
312104-1	Construction Services - Civil Works-392	Plan	142,759,714.989	Ext.Fin	Open Bidding	7/1/2020	10/29/2020

**Total For Sub-Programme : South Western Cluster (SWC) Project 142,759,714.989**

**Prepared by** Name: Dr. Eng. Silver Mugisha-MD/NWSC  
 Signature:  
 Designation: Head Of SubProgramme  
 Date:

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

**Output: 01 Administration and Management Support**

<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>20,000.000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	20,000.000	GoU	Quotations Procurement	6/10/2020	7/10/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000.000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	20,000.000	GoU	Direct Procurement	6/3/2020	6/3/2020

**Output: 04 Backup support for Operation and Maintenance**

<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>300,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	300,000.000	GoU	Open Bidding	6/3/2020	9/1/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
<i>Maintenance - Vehicles</i>			30,000,000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	30,000,000	GoU	Direct Procurement	7/7/2020	7/7/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<i>ICT Equipment</i>			300,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	300,000,000	GoU	Direct Procurement	7/7/2020	7/7/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<i>Machinery and Equipment</i>			830,000,000				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	30,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
312202-2	Machinery and Equipment - Assorted Equipment-1005	Plan	800,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
<i>Engineering and Design Studies &amp; Plans for capital works</i>			1,500,000,000				
281503-1	Engineering and Design studies and Plans - Contractor-477	Plan	1,500,000,000	GoU	Open Bidding	7/1/2020	9/29/2020
<i>Other Structures</i>			16,316,032.640				
312104-1	Construction Services - Certificates-391	Plan	16,316,032.640	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>							
<i>Other Structures</i>			1,500,000,000				
312104-1	Construction Services - Certificates-391	Plan	1,500,000,000	GoU	Direct Procurement	7/3/2020	7/3/2020
<b>Total For Sub-Programme : 100% Service Coverage Acceleration Project - 20,816,032.640 umbrellas (SCAP 100 - umbrellas)</b>							

Prepared by Name: Eng. Dominic Kavutse; Commissioner Urban Water and Sewerage Services Department.

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: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<i>SubProgramme: 1533 Water and Sanitation Development Facility Central - Phase II</i>							
<b>Output: 01 Administration and Management Support</b>							
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>40,000,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	40,000,000	GoU	Quotations Procurement	7/21/2020	8/20/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>40,000,000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	40,000,000	GoU	Quotations Procurement	8/12/2020	9/11/2020
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>40,000,000</b>				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-297	Plan	40,000,000	GoU	Quotations Procurement	7/16/2020	8/15/2020
<b>228001</b>	<b>Maintenance - Civil</b>		<b>20,000,000</b>				
228001-1	Building and Facility Maintenance - Maintenance Costs-196	Plan	20,000,000	GoU	Direct Procurement	7/16/2020	7/16/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>100,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	100,000,000	GoU	Direct Procurement	7/23/2020	7/23/2020
<b>Output: 02 Policies, Plans, standards and regulations developed</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>150,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	150,000,000	GoU	Direct Procurement	7/14/2020	7/14/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>50,000,000</b>				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	Plan	50,000,000	GoU	Quotations Procurement	7/7/2020	8/6/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>36,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	36,000,000	GoU	Direct Procurement	7/16/2020	7/16/2020
<b>Output: 05 Improved sanitation services and hygiene</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>40,000,000</b>				
221001-1	Media - Advertising Expenses-1165	Plan	40,000,000	GoU	Direct Procurement	8/11/2020	8/11/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>16,000,000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	16,000,000	GoU	Quotations Procurement	7/14/2020	8/13/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>32,000,000</b>				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-297	Plan	32,000,000	GoU	Quotations Procurement	7/7/2020	8/6/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>500,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	500,000,000	GoU	RFP with EOI	10/14/2020	2/11/2021
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>34,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	34,000,000	GoU	Quotations	8/19/2020	9/18/2020
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>40,000,000</b>				
221001-1	Media - Adverts-1166	Plan	40,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>221002</b>	<b>Workshops and Seminars</b>		<b>20,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	20,000,000	GoU	Quotations	7/14/2020	8/13/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>475,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	475,000,000	GoU	RFP with EOI	7/13/2020	11/10/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>1,000,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	1,000,000,000	GoU	RFP with EOI	7/15/2020	11/12/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>30,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	30,000,000	GoU	Quotations	7/23/2020	8/22/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101</b>	<b>Non-Residential Buildings</b>		<b>500,000,000</b>				
312101-1	Building Construction - Contractor-216	Plan	500,000,000	GoU	Direct Procurement	7/20/2020	7/20/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312213</b>	<b>ICT Equipment</b>		<b>50,000,000</b>				
312213-1	ICT - Monitors-808	Plan	50,000,000	GoU	Direct Procurement	8/20/2020	8/20/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<i>Furniture &amp; Fixtures</i>			100,000,000				
312203-1	Furniture and Fixtures - Furniture Expenses-640	Plan	100,000,000	GoU	Open Bidding	12/14/2020	3/14/2021
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
<i>Engineering and Design Studies &amp; Plans for capital works</i>			2,000,000,000				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	2,000,000,000	GoU	Open Bidding	7/6/2020	11/3/2020
<i>Other Structures</i>			10,076,880,000				
312104-1	Construction Services - Civil Works-392	Plan	10,076,880,000	GoU	Open Bidding	6/16/2020	10/14/2020
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>							
<i>Engineering and Design Studies &amp; Plans for capital works</i>			700,000,000				
281503-1	Engineering and Design studies and Plans - Sanitation Facilities-488	Plan	700,000,000	GoU	Open Bidding	8/4/2020	11/2/2020
<i>Other Structures</i>			1,000,000,000				
312104-1	Construction Services - Sanitation Facilities-409	Plan	1,000,000,000	GoU	Open Bidding	7/12/2020	11/9/2020
<b>Total For Sub-Programme : Water and Sanitation Development Facility Central - Phase II</b>			<b>17,089,880,000</b>				
<b>Prepared by</b>							
			Name:	Eng. Dominic Kavutse Commissioner, Urban Water and Sewerages Services Department			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
<b>SubProgramme: 1534 Water and Sanitation Development Facility North - Phase II</b>							
<b>Output: 01 Administration and Management Support</b>							
<i>Advertising and Public Relations</i>			80,000,000				
221001-1	Media - Advertising Expenses-1165	Plan	80,000,000	GoU	Direct Procurement	7/15/2020	7/15/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221002</b>	<b>Workshops and Seminars</b>		<b>65,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Accommodation-2143	Plan	65,000,000	GoU	Quotations	7/22/2020	8/21/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>30,000,000</b>				
221008-1	ICT - Cartridges-727	Plan	30,000,000	GoU	Quotations Procurement	7/23/2020	8/22/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>60,000,000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	60,000,000	GoU	Quotations Procurement	8/13/2020	9/12/2020
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>2,500,000</b>				
224005-1	Clothing - Shirts and T-Shirts-353	Plan	2,500,000	GoU	Direct Procurement	11/9/2020	11/9/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>80,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	80,000,000	GoU	Direct Procurement	7/16/2020	7/16/2020
<b>Output: 02 Policies, Plans, standards and regulations developed</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>126,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	126,000,000	GoU	Direct Procurement	7/20/2020	7/20/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>40,000,000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	40,000,000	GoU	Quotations Procurement	7/14/2020	8/13/2020
<b>Output: 04 Backup support for Operation and Maintenance</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>50,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	50,000,000	GoU	Direct Procurement	7/13/2020	7/13/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>6,000,000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	6,000,000	GoU	Quotations Procurement	7/23/2020	8/22/2020
<b>Output: 05 Improved sanitation services and hygiene</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>60,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	60,000,000	GoU	Direct Procurement	7/20/2020	7/20/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>6,000,000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	6,000,000	GoU	Quotations Procurement	8/11/2020	9/10/2020

Vote Overview: 019

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>100,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	100,000,000	GoU	RFP without EOI	7/7/2020	10/5/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>212,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	212,000,000	GoU	RFP with EOI	7/16/2020	11/13/2020
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>6,000,000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	6,000,000	GoU	Quotations Procurement	7/23/2020	8/22/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101</b>	<b>Non-Residential Buildings</b>		<b>100,000,000</b>				
312101-1	Building Construction - Construction Expenses-213	Plan	100,000,000	GoU	Direct Procurement	7/9/2020	7/9/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312213</b>	<b>ICT Equipment</b>		<b>40,000,000</b>				
312213-1	ICT - Assorted Computer Accessories-708	Plan	40,000,000	GoU	Quotations Procurement	7/14/2020	8/13/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<b>312202</b>	<b>Machinery and Equipment</b>		<b>100,000,000</b>				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	100,000,000	GoU	Quotations Procurement	7/14/2020	8/13/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<b>312203</b>	<b>Furniture &amp; Fixtures</b>		<b>60,101,830</b>				
312203-1	Furniture and Fixtures - Furniture Expenses-640	Plan	60,101,830	GoU	Open Bidding	7/21/2020	10/19/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
<b>281502</b>	<b>Feasibility Studies for Capital Works</b>		<b>90,000,000</b>				
281502-1	Feasibility Studies - Piped Water Systems-568	Plan	90,000,000	GoU	Direct Procurement	7/14/2020	7/14/2020
<b>281503</b>	<b>Engineering and Design Studies &amp; Plans for capital works</b>		<b>3,550,808,353</b>				
281503-1	Engineering and Design studies and Plans - Assessment-474	Plan	3,550,808,353	GoU	Open Bidding	7/13/2020	11/10/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>312104</b>	<b>Other Structures</b>		<b>17,102,500.000</b>				
312104-1	Construction Services - Water Schemes-418	Plan	17,102,500.000	GoU	Open Bidding	7/23/2020	11/20/2020
<b>Output: 81 Energy installation for pumped water supply schemes</b>							
<b>312104</b>	<b>Other Structures</b>		<b>60,000.000</b>				
312104-1	Construction Services - Energy Installations-394	Plan	60,000.000	GoU	Quotations	7/13/2020	8/12/2020
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>							
<b>312104</b>	<b>Other Structures</b>		<b>2,490,800.000</b>				
312104-1	Construction Services - Certificates-391	Plan	680,000.000	GoU	Open Bidding	7/21/2020	11/18/2020
312104-2	Construction Services - Sanitation Facilities-409	Plan	1,810,800.000	GoU	Open Bidding	7/30/2020	11/27/2020

**Total For Sub-Programme : Water and Sanitation Development Facility 24,517,710.183**  
**North - Phase II**

Prepared by: Eng. Dominic Kavutse Commissioner, Urban Water and Sewerages Services Department  
Signature: Head Of SubProgramme  
Designation: Head Of SubProgramme  
Date:

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

**Output: 01 Administration and Management Support**

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>10,000.000</b>				
221001-1	Billboards - Promotional Campaigns-174	Plan	10,000.000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>13,000.000</b>				
221007-1	Printed Publications - Assorted Items-1394	Plan	13,000.000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>12,000.000</b>				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	12,000.000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>8,000.000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	8,000.000	GoU	Direct Procurement	7/2/2020	7/2/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221012</b>	<b>Small Office Equipment</b>		<b>16,000,000</b>				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	16,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>12,000,000</b>				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-297	Plan	12,000,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>10,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	10,000,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>Output: 04 Backup support for Operation and Maintenance</b>							
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>180,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	180,000,000	GoU	Direct Procurement	7/9/2020	7/9/2020
<b>Output: 05 Improved sanitation services and hygiene</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>2,000,000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	2,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>227001</b>	<b>Travel inland</b>		<b>50,000,000</b>				
227001-1	Travel Inland - Data Collection and Analysis-2013	Plan	50,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>10,000,000</b>				
221001-1	Media - Announcements-1167	Plan	10,000,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>221002</b>	<b>Workshops and Seminars</b>		<b>10,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Assorted Materials-2145	Plan	10,000,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>4,000,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	4,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>4,000,000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	4,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>180,000,000</b>				
225001-1	Short Term Consultancy Services - Advisory Consultancy-1595	Plan	180,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>15,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	15,000,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312213</b>	<b>ICT Equipment</b>		<b>25,000,000</b>				
312213-1	ICT - Assorted Computer Accessories-708	Plan	25,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<b>312203</b>	<b>Furniture &amp; Fixtures</b>		<b>20,000,000</b>				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	20,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>							
<b>281503</b>	<b>Engineering and Design Studies &amp; Plans for capital works</b>		<b>500,000,000</b>				
281503-1	Engineering and Design studies and Plans - Consultancy-476	Plan	500,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>312104</b>	<b>Other Structures</b>		<b>300,000,000</b>				
312104-1	Construction Services - Certificates-391	Plan	300,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>Total For Sub-Programme : Lake Victoria Water and Sanitation (LVWATSAN) Phase 3</b>			<b>1,381,000,000</b>				

Prepared by: Commissioner Urban water and sewerage services  
Signature:  
Designation: Head Of SubProgramme  
Date:

SubProgramme: 1660 Strengthening Water Utilities Regulation Project

Output: 01 Administration and Management Support

**225001** **Consultancy Services- Short term**

225001-1	Short Term Consultancy Services-1593	Plan	400,000,000	GoU	Direct Procurement	7/8/2020	7/8/2020
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# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 02 Policies, Plans, standards and regulations developed</b>							
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>450,000,000</b>				
225001-1	Short Term Consultancy Services - Benchmarking-1599	Plan	450,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>25,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	25,000,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>120,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Conference-2147	Plan	120,000,000	GoU	Direct Procurement	7/2/2020	7/2/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>16,000,000</b>				
221008-1	ICT - Assorted Computer Consumables-709	Plan	16,000,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>32,000,000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	32,000,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>Output: 07 Strengthening Urban Water Regulation</b>							
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>21,610,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	21,610,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>32,500,000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	32,500,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>300,000,000</b>				
225001-1	Short Term Consultancy Services - Documentation and Reports-1607	Plan	300,000,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>35,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	35,000,000	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: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
312214	<i>Laboratory Equipments</i>		195,000,000				
312214-1	Laboratory Equipment-2187	Plan	195,000,000	GoU	Direct Procurement	7/8/2020	7/8/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
312203	<i>Furniture &amp; Fixtures</i>		30,000,000				
312203-1	Furniture and Fixtures - Chairs-634	Plan	30,000,000	GoU	Quotations Procurement	7/2/2020	8/1/2020
<b>Total For Sub-Programme : Strengthening Water Utilities Regulation Project 1,657,110,000</b>							

Prepared by Name: Commissioner Water Utility Regulation Department  
 Signature:  
 Designation: Head Of SubProgramme  
 Date:

### Programme: 03 Water for Production

SubProgramme: 1396 Water for Production Regional Center-North (WjPRC-N) based in Lira

#### Output: 02 Administration and Management Support

221001	<i>Advertising and Public Relations</i>		65,000,000				
221001-1	Media - Advertising Expenses-1165	Plan	65,000,000	GoU	Quotations	7/1/2020	7/31/2020
221009	<i>Welfare and Entertainment</i>		10,000,000				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	10,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
221011	<i>Printing, Stationery, Photocopying and Binding</i>		33,884,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	33,884,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
222001	<i>Telecommunications</i>		26,000,000				
222001-1	Telecommunication Services - Telecommunication Expenses-1886	Plan	26,000,000	GoU	Quotations	7/1/2020	7/31/2020
223004	<i>Guard and Security services</i>		13,100,000				
223004-1	Guard Services - Security Guard Costs-678	Plan	13,100,000	GoU	Quotations	7/1/2020	7/31/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>110,000,000</b>				
224005-1	Beddings - Assorted Items-165	Plan	110,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>120,000,000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	120,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>200,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	200,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>14,000,000</b>				
228003-1	Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Plan	14,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 06 Sustainable Water for Production management systems established</b>							
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>955,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	955,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312213</b>	<b>ICT Equipment</b>		<b>35,000,000</b>				
312213-1	ICT - Assorted Computer Accessories-708	Plan	35,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<b>312202</b>	<b>Machinery and Equipment</b>		<b>410,000,000</b>				
312202-1	Machinery and Equipment - Maintenance and Repair-1076	Plan	410,000,000	GoU	Open Bidding	7/1/2020	9/29/2020
<b>Output: 81 Construction of Water Surface Reservoirs</b>							
<b>281503</b>	<b>Engineering and Design Studies &amp; Plans for capital works</b>		<b>1,360,000,000</b>				
281503-1	Engineering and Design studies and Plans - Designs -479	Plan	1,360,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<b>312104</b>	<b>Other Structures</b>		<b>17,268,000,000</b>				
312104-1	Construction Services - Water Schemes-418	Plan	17,268,000,000	GoU	Open Bidding	7/1/2020	10/29/2020
<b>Total For Sub-Programme : Water for Production Regional Center-North (WfPRC-N) based in Lira</b>							

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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: Senior Engineer - Ocean Eric  Signature:  Designation: Head Of SubProgramme  Date:</p>							
<b>SubProgramme: 1397 Water for Production Regional Center-East (WPRC_E) based in Mbale</b>							
<b>Output: 01 Supervision and monitoring of WFP activities</b>							
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>88,000,000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	88,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>Output: 02 Administration and Management Support</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>12,500,000</b>				
221001-1	Media - Advertising Expenses-1165	Plan	12,500,000	GoU	Quotations	7/1/2020	7/31/2020
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>19,600,000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	19,600,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>32,000,000</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	32,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>14,000,000</b>				
222003-1	ICT - Assorted ICT Services-714	Plan	14,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>223004</b>	<b>Guard and Security services</b>		<b>40,800,000</b>				
223004-1	Guard Services - Security Guard Costs-678	Plan	40,800,000	GoU	Quotations	7/1/2020	7/31/2020
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>52,000,000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	52,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>18,000,000</b>				
228003-1	Office Equipment Maintenance - Assorted Equipment-1336	Plan	18,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 06 Sustainable Water for Production management systems established</b>							
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>1,511,638,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	1,511,638,000	GoU	RFP with EOI	7/1/2020	10/29/2020

Vote Overview: 019

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<i>ICT Equipment</i>							
312213	ICT - Assorted Computer Accessories-708	Plan	62,730,288	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<i>Machinery and Equipment</i>							
312202-1	Machinery and Equipment - Maintenance and Repair-1077	Plan	250,000,000	GoU	Open Bidding	7/1/2020	9/29/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<i>Furniture &amp; Fixtures</i>							
312203-1	Furniture and Fixtures - Work Station-659	Plan	18,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>Output: 81 Construction of Water Surface Reservoirs</b>							
<i>Engineering and Design Studies &amp; Plans for capital works</i>							
281503-1	Engineering and Design studies and Plans - Designs -479	Plan	1,850,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<i>Other Structures</i>							
312104-1	Construction Services - Civil Works-392	Plan	17,981,617,960	GoU	Open Bidding	6/1/2020	9/29/2020
<b>Total For Sub-Programme : Water for Production Regional Center-East (WfPRC_E) based in Mbale</b>							
<b>Prepared by</b>				<b>Name:</b> Senior Engineer - Eng. Okotel Patrick			
				<b>Signature:</b>			
				<b>Designation:</b> Head Of SubProgramme			
				<b>Date:</b>			
<b>SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</b>							
<b>Output: 01 Supervision and monitoring of WFP activities</b>							
<i>Fuel, Lubricants and Oils</i>							
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	53,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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	<i>Maintenance - Vehicles</i>		55,000,000				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	55,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 02 Administration and Management Support</b>							
221009	<i>Welfare and Entertainment</i>		22,000,000				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	22,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
221011	<i>Printing, Stationery, Photocopying and Binding</i>		32,000,000				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	32,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
222003	<i>Information and communications technology (ICT)</i>		7,200,000				
222003-1	ICT - Assorted ICT Services-714	Plan	7,200,000	GoU	Quotations	7/1/2020	7/31/2020
223004	<i>Guard and Security services</i>		8,000,000				
223004-1	Guard Services - Security Guard Costs-678	Plan	8,000,000	GoU	Quotations	7/1/2020	7/31/2020
227004	<i>Fuel, Lubricants and Oils</i>		23,000,000				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	23,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
228003	<i>Maintenance - Machinery, Equipment &amp; Furniture</i>		10,000,000				
228003-1	Machinery and Equipment - Maintenance, Repair and Support Services-1079	Plan	10,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 06 Sustainable Water for Production management systems established</b>							
225001	<i>Consultancy Services- Short term</i>		420,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	420,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
225002	<i>Consultancy Services- Long-term</i>		2,370,000,000				
225002-1	Long Term Consultancy Services-950	Plan	2,370,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
312213	<i>ICT Equipment</i>		40,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	40,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<i>Machinery and Equipment</i>							
312202	Machinery and Equipment - Assorted Equipment-1004	Plan	513,520,000	GoU	Open Bidding	7/1/2020	9/29/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<i>Furniture &amp; Fixtures</i>							
312203	Furniture and Fixtures - Assorted Equipment-628	Plan	50,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>Output: 81 Construction of Water Surface Reservoirs</b>							
<i>Engineering and Design Studies &amp; Plans for capital works</i>							
281503	Engineering and Design studies and Plans - Designs -479	Plan	1,600,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<i>Other Structures</i>							
312104	Construction Services - Civil Works-392	Plan	21,652,914,060	GoU	Open Bidding	7/1/2020	10/29/2020
<b>Total For Sub-Programme : Water for Production Regional Centre-West (WPPRC-W) based in Mbarara</b>							
<b>Prepared by</b> Name: Senior Engineer - Eng. Catherine Kemigisha							
Signature:							
Designation: Head Of SubProgramme							
Date:							
<b>SubProgramme: 1523 Water for Production Phase II</b>							
<b>Output: 01 Supervision and monitoring of WFP activities</b>							
<i>Printing, Stationery, Photocopying and Binding</i>							
221011	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	11,250,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<i>Consultancy Services- Short term</i>							
225001	Short Term Consultancy Services - Consultancy Expenses-1603	Plan	284,650,000	GoU	RFP with EOI	7/1/2020	10/29/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Ministry of Water and Environment						
2020-2021						
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date
225002	<i>Consultancy Services- Long-term</i>		430,202.123			
225002-1	Long Term Consultancy Services - Consultancy Expenses-961	Plan	430,202.123	GoU	RFP with EOI	7/1/2020 10/29/2020
227004	<i>Fuel, Lubricants and Oils</i>		187,250.000			
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	187,250.000	GoU	Direct Procurement	7/1/2020 7/1/2020
228002	<i>Maintenance - Vehicles</i>		106,000.000			
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	106,000.000	GoU	Restricted Bidding	7/1/2020 9/29/2020
<b>Output: 02 Administration and Management Support</b>						
221001	<i>Advertising and Public Relations</i>		75,000.000			
221001-1	Media - Advertising Expenses-1165	Plan	75,000.000	GoU	Quotations	7/1/2020 7/31/2020
221005	<i>Hire of Venue (chairs, projector, etc)</i>		38,320.000			
221005-1	Hire of Venue - Meetings, Workshops, Seminars-696	Plan	38,320.000	GoU	Quotations	7/1/2020 7/31/2020
221007	<i>Books, Periodicals &amp; Newspapers</i>		11,680.000			
221007-1	Printed Publications - Assorted Items-1394	Plan	11,680.000	GoU	Quotations Procurement	7/1/2020 7/31/2020
221008	<i>Computer supplies and Information Technology (IT)</i>		36,000.000			
221008-1	ICT - Assorted Computer Accessories-706	Plan	36,000.000	GoU	Quotations Procurement	7/1/2020 7/31/2020
221011	<i>Printing, Stationery, Photocopying and Binding</i>		54,354.000			
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	54,354.000	GoU	Quotations Procurement	7/1/2020 7/31/2020
221012	<i>Small Office Equipment</i>		9,085.200			
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	9,085.200	GoU	Quotations Procurement	7/1/2020 7/31/2020
222001	<i>Telecommunications</i>		18,000.000			
222001-1	Telecommunication Services - Telecommunication Expenses-1886	Plan	18,000.000	GoU	Quotations	7/1/2020 7/31/2020
223004	<i>Guard and Security services</i>		99,000.000			
223004-1	Guard Services - Security Guard Costs-678	Plan	99,000.000	GoU	Quotations	7/1/2020 7/31/2020

Vote Overview: 019

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>12,500,000</b>				
224005-1	Clothing - Uniforms-356	Plan	12,500,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>164,500,000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	164,500,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>136,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	136,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>20,000,000</b>				
228003-1	Machinery and Equipment - Maintenance, Repair and Support Services-1079	Plan	20,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 06 Sustainable Water for Production management systems established</b>							
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>800,000,000</b>				
225001-1	Short Term Consultancy Services - Consultancy Expenses-1603	Plan	800,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>1,161,248,159</b>				
225002-1	Long Term Consultancy Services-950	Plan	1,161,248,159	GoU	RFP with EOI	7/1/2020	10/29/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312213</b>	<b>ICT Equipment</b>		<b>275,000,000</b>				
312213-1	ICT - Assorted Computer Accessories-708	Plan	275,000,000	GoU	Open Bidding	7/1/2020	9/29/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<b>312202</b>	<b>Machinery and Equipment</b>		<b>3,300,000,000</b>				
312202-1	Machinery and Equipment - Earth Moving Equipment-1041	Plan	3,300,000,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<b>312203</b>	<b>Furniture &amp; Fixtures</b>		<b>50,000,000</b>				
312203-1	Furniture and Fixtures - Furniture Expenses-640	Plan	50,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 80 Construction of Bulk Water Supply Schemes</b>							
<i>Feasibility Studies for Capital Works</i>							
281502	Feasibility Studies - Capital Works-566	Plan	4,006,894,640	GoU	RFP with EOI	7/1/2020	10/29/2020
<i>Engineering and Design Studies &amp; Plans for capital works</i>							
281503-1	Engineering and Design studies and Plans - Designs -479	Plan	5,569,775,902	GoU	RFP with EOI	7/1/2020	10/29/2020
<i>Other Structures</i>							
312104-1	Construction Services - Civil Works-392	Plan	5,172,870,854	GoU	Open Bidding	7/1/2020	10/29/2020
<b>Output: 81 Construction of Water Surface Reservoirs</b>							
<i>Other Structures</i>							
312104-1	Construction Services - Civil Works-392	Plan	500,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>Total For Sub-Programme : Water for Production Phase II 22,529,580,878</b>							

Prepared by Name: Eng Kimanzi Gilbert Commissioner – Water for Production

Signature:

Designation: Head Of SubProgramme

Date:

**SubProgramme: 1559 Drought Resilience in Karamoja sub-region project**

**Output: 01 Supervision and monitoring of WFP activities**

223004	<i>Guard and Security services</i>		13,500,000				
223004-1	Guard Services - Office Premises-674	Plan	13,500,000	GoU	Quotations	7/1/2020	7/31/2020
<i>Consultancy Services- Short term</i>							
225001-1	Short Term Consultancy Services - Consultancy Expenses-1603	Plan	125,700,000	GoU	RFP without EOI	7/1/2020	9/29/2020
<i>Fuel, Lubricants and Oils</i>							
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	50,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<i>Maintenance - Vehicles</i>							
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	38,000,000	GoU	Quotations	7/1/2020	7/31/2020

Vote Overview: 019

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 02 Administration and Management Support</b>							
<b>221001 Advertising and Public Relations</b>							
221001-1	Newspapers - Adverts (Procurement)-1271	Plan	40,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>221009 Welfare and Entertainment</b>							
221009-1	Welfare - Assorted Welfare Items-2093	Plan	11,280,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>221011 Printing, Stationery, Photocopying and Binding</b>							
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	60,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>222001 Telecommunications</b>							
222001-1	Telecommunication Services - Telecommunication Expenses-1886	Plan	11,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>223004 Guard and Security services</b>							
223004-1	Guard Services - Office Premises-674	Plan	20,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>224005 Uniforms, Beddings and Protective Gear</b>							
224005-1	Safety Wear - Assorted Equipment-1574	Plan	12,500,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>225001 Consultancy Services- Short term</b>							
225001-1	Short Term Consultancy Services - Consultancy Expenses-1603	Plan	505,000,000	Ext.Fin	RFP with EOI	7/1/2020	10/29/2020
<b>225002 Consultancy Services- Long-term</b>							
225002-1	Long Term Consultancy Services - Consultancy Expenses-961	Plan	3,365,000,000	Ext.Fin	RFP with EOI	7/1/2020	10/29/2020
<b>227004 Fuel, Lubricants and Oils</b>							
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	50,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>228002 Maintenance - Vehicles</b>							
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	30,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>228003 Maintenance – Machinery, Equipment &amp; Furniture</b>							
228003-1	Office Equipment Maintenance - Computers-1343	Plan	10,000,000	GoU	Quotations	7/1/2020	7/31/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 06 Sustainable Water for Production management systems established</b>							
<i>225001</i>	<i>Consultancy Services- Short term</i>		230,000,000				
225001-1	Short Term Consultancy Services - Consultancy Expenses-1603	Plan	230,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<i>225002</i>	<i>Consultancy Services- Long-term</i>		280,000,000				
225002-1	Long Term Consultancy Services-950	Plan	280,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<i>312213</i>	<i>ICT Equipment</i>		110,000,000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	110,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<i>312202</i>	<i>Machinery and Equipment</i>		190,000,000				
312202-1	Machinery and Equipment - Repair and Maintenance-1109	Plan	190,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<i>312203</i>	<i>Furniture &amp; Fixtures</i>		70,000,000				
312203-1	Furniture and Fixtures - Work Station-659	Plan	70,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>Output: 81 Construction of Water Surface Reservoirs</b>							
<i>281503</i>	<i>Engineering and Design Studies &amp; Plans for capital works</i>		6,110,000,000				
281503-1	Engineering and Design studies and Plans - Designs -479	Plan	6,110,000,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<i>312104</i>	<i>Other Structures</i>		3,271,000,171				
312104-1	Construction Services - Water Reservoirs-417	Plan	3,271,000,171	GoU	Open Bidding	7/1/2020	10/29/2020
<b>Total For Sub-Programme : Drought Resilience in Karamoja sub-region 14,602,980,171 project</b>							

Prepared by: Eng. Gilbert Kimanzi-Commissioner Water for Production  
 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: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<i>SubProgramme: 1661 Irrigation For Climate Resilience Project Profile</i>							
<b>Output: 01 Supervision and monitoring of WFP activities</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>131,250,000</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	131,250,000	Ext.Fin	Direct Procurement	7/1/2020	7/1/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>978,975,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	978,975,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>181,250,000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	181,250,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>27,625,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	27,625,000	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 02 Administration and Management Support</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>90,000,938</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	90,000,938	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>7,368,702,000</b>				
225002-1	Long Term Consultancy Services - Supervision of Civil Works-992	Plan	7,368,702,000	Ext.Fin	RFP with EOI	7/1/2020	10/29/2020
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>51,250,000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	51,250,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>16,312,500</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	16,312,500	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 06 Sustainable Water for Production management systems established</b>							
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>2,387,340,000</b>				
225002-1	Long Term Consultancy Services - Consultancy Expenses-961	Plan	2,387,340,000	GoU	Open Bidding	7/1/2020	9/29/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>							
<i>312201 Transport Equipment</i>			7,425,000.000				
312201-1	Transport Equipment - Field Vehicles-1910	Plan	7,425,000.000	GoU	Open Bidding	7/1/2020	9/29/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<i>312213 ICT Equipment</i>			2,062,500.000				
312213-1	ICT - Assorted Computer Accessories-708	Plan	2,062,500.000	Ext.Fin	Open Bidding	7/1/2020	9/29/2020
<b>Output: 80 Construction of Bulk Water Supply Schemes</b>							
<i>281503 Engineering and Design Studies &amp; Plans for capital works</i>			6,362,500.000				
281503-1	Engineering and Design studies and Plans - Designs -479	Plan	6,362,500.000	GoU	Open Bidding	7/1/2020	9/29/2020
<b>Output: 81 Construction of Water Surface Reservoirs</b>							
<i>281504 Monitoring, Supervision &amp; Appraisal of Capital work</i>			216,090.000				
281504-1	Monitoring, Supervision and Appraisal - General Works -1260	Plan	216,090.000	GoU	Open Bidding	7/1/2020	9/29/2020
<i>312104 Other Structures</i>			23,764,282.875				
312104-1	Construction Services - Water Reservoirs-417	Plan	23,764,282.875	GoU	Open Bidding	7/1/2020	10/29/2020
<b>Total For Sub-Programme : Irrigation For Climate Resilience Project Profile</b>							
			<b>51,063,078.313</b>				

Prepared by Name: Eng. Kimanzi Gilbert; Commissioner – Water for Production

Signature:

Designation: Head Of SubProgramme

Date:

*SubProgramme: 1666 Development of Solar Powered Irrigation and Water Supply Systems*

**Output: 01 Supervision and monitoring of WFP activities**

*221011 Printing, Stationery, Photocopying and Binding* 11,250.000

221011-1 Office Supplies - Printing, Photocopying, Binding and Stationery-1375 Plan 11,250.000 GoU Direct Procurement 7/1/2020 7/1/2020

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## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>30,000,000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	30,000,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>30,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	30,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 02 Administration and Management Support</b>							
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>332,227,530</b>				
225001-1	Short Term Consultancy Services - Consultancy Expenses-1603	Plan	332,227,530	Ext.Fin	RFP with EOI	7/1/2020	10/29/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>974,610,000</b>				
225002-1	Long Term Consultancy Services - Consultancy Expenses-961	Plan	974,610,000	GoU	RFP with EOI	7/1/2020	10/29/2020
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>103,056,883</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	103,056,883	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>20,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	20,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 80 Construction of Bulk Water Supply Schemes</b>							
<b>281503</b>	<b>Engineering and Design Studies &amp; Plans for capital works</b>		<b>568,687,852</b>				
281503-1	Engineering and Design studies and Plans - Designs -479	Plan	568,687,852	Ext.Fin	RFP with EOI	7/1/2020	10/29/2020
<b>312104</b>	<b>Other Structures</b>		<b>34,299,195,000</b>				
312104-1	Construction Services - Civil Works-392	Plan	34,299,195,000	Ext.Fin	Open Bidding	7/1/2020	10/29/2020
<b>Total For Sub-Programme : Development of Solar Powered Irrigation and Water Supply Systems 36,369,027.265</b>							

Prepared by Name: Eng. Gilbert Kimanzi- Commissioner Water for Production

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: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Programme: 04 Water Resources Management</b>							
<i>SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile</i>							
<b>Output: 01 Administration and Management support</b>							
<b>221002 Workshops and Seminars</b>			<b>15,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	15,000,000	GoU	Quotations Procurement	7/27/2020	8/26/2020
<b>221011 Printing, Stationery, Photocopying and Binding</b>			<b>15,000,000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	15,000,000	GoU	Quotations Procurement	7/7/2020	8/6/2020
<b>228002 Maintenance - Vehicles</b>			<b>12,000,000</b>				
228002-1	Vehicle Maintenance - Imprest-2074	Plan	12,000,000	GoU	Quotations	7/8/2020	8/7/2020
<b>Output: 02 Uganda's interests in tranboundary water resources secured</b>							
<b>221008 Computer supplies and Information Technology (IT)</b>			<b>10,000,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	10,000,000	GoU	Quotations Procurement	7/15/2020	8/14/2020
<b>221011 Printing, Stationery, Photocopying and Binding</b>			<b>24,000,000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	24,000,000	GoU	Quotations Procurement	7/22/2020	8/21/2020
<b>225002 Consultancy Services- Long-term</b>			<b>480,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	480,000,000	GoU	RFP with EOI	7/13/2020	11/10/2020
<b>228002 Maintenance - Vehicles</b>			<b>20,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	20,000,000	GoU	Direct Procurement	7/6/2020	7/6/2020
<b>Output: 03 Water resources availability regularly monitored and assessed</b>							
<b>221002 Workshops and Seminars</b>			<b>10,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	10,000,000	GoU	Quotations	7/7/2020	8/6/2020
<b>221008 Computer supplies and Information Technology (IT)</b>			<b>8,027,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	8,027,000	GoU	Quotations Procurement	7/14/2020	8/13/2020

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## PROCUREMENT PLAN

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Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 05 Water resources rationally planned, allocated and regulated</b>							
<i>221011 Printing, Stationery, Photocopying and Binding</i>							
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	8,000,000	GoU	Quotations Procurement	7/8/2020	8/7/2020
<i>221012 Small Office Equipment</i>							
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	5,600,000	GoU	Direct Procurement	7/16/2020	7/16/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<i>312104 Other Structures</i>							
312104-1	Construction Services - Civil Works-392	Plan	1,473,280,000	GoU	Open Bidding	7/22/2020	11/19/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<i>312202 Machinery and Equipment</i>							
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	20,000,000	GoU	Quotations Procurement	7/15/2020	8/14/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<i>312203 Furniture &amp; Fixtures</i>							
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	20,000,000	GoU	Direct Procurement	7/15/2020	7/15/2020
<b>Total For Sub-Programme : Support for Hydro-Power Devt and Operations on River Nile</b>							
<b>2,120,907,000</b>							
<b>Prepared by</b>				<b>Name:</b> Jackson Twinomujuni - Commissioner; International and Transboundary Water Affairs			
				<b>Signature:</b>			
				<b>Designation:</b> Head Of SubProgramme			
				<b>Date:</b>			
<b>SubProgramme: 1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</b>							
<b>Output: 01 Administration and Management support</b>							
<i>221007 Books, Periodicals &amp; Newspapers</i>							
221007-1	Newspapers - Assorted Newspapers-1273	Plan	1,824,000	GoU	Micro Procurement	6/30/2020	7/5/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>20,000,000</b>				
221008-1	ICT - Laptop (Notebook Computer) -779	Plan	20,000,000	GoU	Quotations Procurement	6/1/2020	7/1/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>22,320,000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	22,320,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>221012</b>	<b>Small Office Equipment</b>		<b>18,600,000</b>				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	18,600,000	GoU	Quotations Procurement	7/1/2020	7/31/2020
<b>223004</b>	<b>Guard and Security services</b>		<b>5,680,000</b>				
223004-1	Guard Services - Office Premises-674	Plan	5,680,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>223005</b>	<b>Electricity</b>		<b>2,800,000</b>				
223005-1	Electricity - Utility Bills (Offices)-470	Plan	2,800,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>223006</b>	<b>Water</b>		<b>2,200,000</b>				
223006-1	Water - Utility Bills (Offices)-2089	Plan	2,200,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>4,394,080</b>				
224004-1	Cleaning and Sanitation - Cleaning Services (Offices)-313	Plan	4,394,080	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>160,704,000</b>				
225002-1	Long Term Consultancy Services - Certificates-960	Plan	160,704,000	Ext.Fin	Restricted Bidding	4/1/2020	6/30/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>26,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	26,000,000	GoU	Quotations	6/1/2020	7/1/2020
<b>228003</b>	<b>Maintenance - Machinery, Equipment &amp; Furniture</b>		<b>9,000,000</b>				
228003-1	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services-179	Plan	9,000,000	Ext.Fin	Direct Procurement	7/1/2020	7/1/2020
<b>Output: 02 Uganda's interests in tranboundary water resources secured</b>							
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>217,012,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	217,012,000	Ext.Fin	RFP with EOI	4/1/2020	7/30/2020

Vote Overview: 019

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

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Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>500,000,000</b>				
225002-1	Long Term Consultancy Services - Certificates-960	Plan	500,000,000	GoU	RFP with EOI	4/2/2020	7/31/2020
<b>Output: 06 Catchment-based IWRM established</b>							
<b>224006</b>	<b>Agricultural Supplies</b>		<b>625,600,000</b>				
224006-1	Agricultural Supplies - Civil Works-30	Plan	625,600,000	GoU	Direct Procurement	7/1/2020	7/1/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>327,800,000</b>				
225001-1	Short Term Consultancy Services - Supervision of Civil Works-1679	Plan	327,800,000	GoU	RFP with EOI	3/2/2020	6/30/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>1,290,000,000</b>				
225002-1	Long Term Consultancy Services - Agriculture-954	Plan	1,290,000,000	GoU	Open Bidding	4/1/2020	6/30/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312104</b>	<b>Other Structures</b>		<b>6,332,008,827</b>				
312104-1	Construction Services - Water Schemes-418	Plan	110,000,000	GoU	RFP without EOI	2/27/2020	5/27/2020
312104-2	Construction Services - Contractors-393	Plan	422,008,827	Ext.Fin	Direct Procurement	7/1/2020	7/1/2020
312104-3	Construction Services - Certificates-391	Plan	2,800,000,000	Ext.Fin	Open Bidding	4/1/2020	7/30/2020
312104-4	Construction Services - Civil Works-392	Plan	3,000,000,000	GoU	Open Bidding	4/1/2020	7/30/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<b>312202</b>	<b>Machinery and Equipment</b>		<b>2,134,350,000</b>				
312202-1	Machinery and Equipment - Specialised Machinery-1127	Plan	1,348,500,000	Ext.Fin	Open Bidding	4/23/2020	7/22/2020
312202-2	Machinery and Equipment - Specialised Machinery-1128	Plan	785,850,000	Ext.Fin	Open Bidding	4/23/2020	7/22/2020
<b>312214</b>	<b>Laboratory Equipments</b>		<b>500,000,000</b>				
312214-1	Laboratory Equipment-2187	Plan	500,000,000	GoU	Open Bidding	4/1/2020	6/30/2020
<b>314201</b>	<b>Materials and supplies</b>		<b>110,112,000</b>				
314201-1	Materials and supplies - Assorted Materials-1163	Plan	110,112,000	Ext.Fin	Restricted Bidding	4/23/2020	7/22/2020
<b>Total For Sub-Programme : Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</b>			<b>12,310,404.90</b>				
			<b>7</b>				

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## PROCUREMENT PLAN

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Financial Year: 2020-2021

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: Eng. Steven Ogwete (National Project Coordinator)							
Signature:							
Designation: Head Of SubProgramme							
Date:							
<b>SubProgramme: 1487 Enhancing Resilience of Communities to Climate Change</b>							
<b>Output: 01 Administration and Management support</b>							
<b>221001 Advertising and Public Relations</b>			<b>50,000,000</b>				
221001-1	Media - Promotional and Public Awareness Campaigns-1188	Plan	10,000,000	GoU	Quotations	7/14/2020	8/13/2020
221001-2	Media - Adverts-1166	Plan	40,000,000	Ext.Fin	Quotations	7/15/2020	8/14/2020
<b>221011 Printing, Stationery, Photocopying and Binding</b>			<b>75,000,000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	50,000,000	Ext.Fin	Quotations Procurement	7/6/2020	8/5/2020
221011-2	Office Supplies - Assorted Materials and Consumables-1366	Plan	25,000,000	GoU	Quotations Procurement	7/6/2020	8/5/2020
<b>221012 Small Office Equipment</b>			<b>60,000,000</b>				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	10,000,000	GoU	Quotations Procurement	7/16/2020	8/15/2020
221012-2	Office Equipment and Supplies - Assorted Materials and Consumables-1288	Plan	50,000,000	Ext.Fin	Quotations Procurement	7/16/2020	8/15/2020
<b>225002 Consultancy Services- Long-term</b>			<b>446,026,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	446,026,000	Ext.Fin	Open Bidding	7/27/2020	10/25/2020
<b>Output: 06 Catchment-based IWRM established</b>							
<b>221008 Computer supplies and Information Technology (IT)</b>			<b>50,000,000</b>				
221008-1	ICT - Assorted Computer Consumables-709	Plan	50,000,000	Ext.Fin	Quotations Procurement	7/21/2020	8/20/2020
<b>225001 Consultancy Services- Short term</b>			<b>516,000,000</b>				
225001-1	Short Term Consultancy Services - Consultancy Expenses-1603	Plan	16,000,000	GoU	Quotations	7/13/2020	8/12/2020
225001-2	Short Term Consultancy Services-1593	Plan	500,000,000	Ext.Fin	RFP with EOI	7/20/2020	11/17/2020

Vote Overview: 019

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>3,090,422.000</b>				
225002-1	Long Term Consultancy Services-950	Plan	3,090,422.000	GoU	RFP with EOI	6/18/2020	10/16/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>30,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	30,000.000	GoU	Quotations	8/10/2020	9/9/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101</b>	<b>Non-Residential Buildings</b>		<b>2,233,697.000</b>				
312101-1	Building Construction - General Construction Works-227	Plan	150,000.000	GoU	Quotations	7/21/2020	8/20/2020
312101-2	Building Construction - Maintenance and Repair-240	Plan	2,083,697.000	GoU	Open Bidding	7/14/2020	11/11/2020
<b>312104</b>	<b>Other Structures</b>		<b>3,959,500.000</b>				
312104-1	Construction Services - Civil Works-392	Plan	459,500.000	GoU	Restricted Bidding	7/14/2020	10/12/2020
312104-2	Construction Services - Maintenance and Repair-400	Plan	3,500,000.000	GoU	Open Bidding	7/14/2020	11/11/2020
<b>Total For Sub-Programme : Enhancing Resilience of Communities to Climate Change 10,510,645.000</b>							
<b>Prepared by</b>							
			Name:	Dr. Callist Tindimugaya, Commissioner, WRPRD			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
<b>SubProgramme: 1522 Inner Murchison Bay Cleanup Project</b>							
<b>Output: 01 Administration and Management support</b>							
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>20,000.000</b>				
221008-1	ICT - Assorted Computer Consumables-709	Plan	20,000.000	GoU	Quotations Procurement	7/13/2020	8/12/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000.000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	20,000.000	GoU	Direct Procurement	7/20/2020	7/20/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity:		Ministry of Water and Environment					
Financial Year:		2020-2021					
S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization		
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>10,000,000</b>				
222003-1	ICT - Assorted Communications Equipment-705	Plan	10,000,000	GoU	Quotations	7/20/2020	8/19/2020
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>4,000,000</b>				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-297	Plan	4,000,000	GoU	Micro Procurement	7/20/2020	7/25/2020
<b>Output: 04 The quality of water resources regularly monitored and assessed</b>							
<b>224001</b>	<b>Medical Supplies</b>		<b>130,000,000</b>				
224001-1	Agricultural Supplies - Assorted Chemicals-6	Plan	130,000,000	GoU	Restricted Bidding	7/20/2020	10/18/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>1,000,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	1,000,000,000	GoU	Open Bidding	6/17/2020	9/15/2020
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>29,500,000</b>				
228003-1	Machinery and Equipment - Maintenance, Repair and Support Services-1079	Plan	29,500,000	GoU	Quotations Procurement	7/20/2020	8/19/2020
<b>Output: 06 Catchment-based IWRM established</b>							
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>200,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	200,000,000	GoU	RFP without EOI	7/20/2020	10/18/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101</b>	<b>Non-Residential Buildings</b>		<b>4,419,525,000</b>				
312101-1	Building Construction - Building Costs-209	Plan	4,419,525,000	GoU	Open Bidding	8/9/2021	12/7/2021
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<b>312202</b>	<b>Machinery and Equipment</b>		<b>2,500,000,000</b>				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	2,500,000,000	GoU	Open Bidding	5/19/2020	8/17/2020
<b>312214</b>	<b>Laboratory Equipments</b>		<b>1,400,000,000</b>				
312214-1	Laboratory Equipment-2187	Plan	1,400,000,000	GoU	Open Bidding	8/10/2020	11/8/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<b>312203</b>	<b>Furniture &amp; Fixtures</b>		<b>1,205,000,000</b>				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	1,205,000,000	GoU	Open Bidding	7/20/2020	10/18/2020

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# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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

**Total For Sub-Programme : Inner Murchison Bay Cleanup Project 10,938,025.000**

Prepared by: Commissioner, Water Quality Management Department  
 Name: Commissioner, Water Quality Management Department  
 Signature:  
 Designation: Head Of SubProgramme  
 Date:

**SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMMDP)**

**Output: 01 Administration and Management support**

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>10,000,000</b>					
221001-1	Media - Advertising Expenses-1165	Plan	10,000,000	GoU	Quotations	7/21/2020	8/20/2020	
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>16,000,000</b>					
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	16,000,000	GoU	Quotations Procurement	7/17/2020	8/16/2020	
<b>221012</b>	<b>Small Office Equipment</b>		<b>10,000,000</b>					
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	10,000,000	GoU	Quotations Procurement	7/8/2020	8/7/2020	

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

<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>1,480,000,000</b>					
225002-1	Long Term Consultancy Services-950	Plan	1,480,000,000	Ext.Fin	Open Bidding	7/13/2020	10/11/2020	

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

<b>221002</b>	<b>Workshops and Seminars</b>		<b>40,000,000</b>					
221002-1	Workshops, Meetings, Seminars - Conference-2147	Plan	40,000,000	GoU	Quotations	7/15/2020	8/14/2020	
<b>221005</b>	<b>Hire of Venue (chairs, projector, etc)</b>		<b>20,000,000</b>					
221005-1	Hire of Venue - Meetings, Workshops, Seminars-696	Plan	20,000,000	GoU	Quotations	7/15/2020	8/14/2020	

**225001** **Consultancy Services- Short term**

225001-1	Short Term Consultancy Services-1593	Plan	1,500,000,000	Ext.Fin	RFP with EOI	7/15/2020	11/12/2020	
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**225002** **Consultancy Services- Long-term**

225002-1	Long Term Consultancy Services - Meetings-977	Plan	2,000,000,000	Ext.Fin	RFP with EOI	7/14/2020	11/11/2020	
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# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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	<i>Maintenance - Vehicles</i>		20,000,000				
228002-1	Vehicle Maintenance - Imprest-2074	Plan	20,000,000	GoU	Quotations	7/16/2020	8/15/2020
<b>Output: 06 Catchment-based IWRM established</b>							
225001	<i>Consultancy Services- Short term</i>		2,000,000,000				
225001-1	Short Term Consultancy Services - Consultancy Expenses- I603	Plan	2,000,000,000	Ext.Fin	RFP with EOI	7/22/2020	11/19/2020
225002	<i>Consultancy Services- Long-term</i>		6,373,640,000				
225002-1	Long Term Consultancy Services-950	Plan	6,373,640,000	Ext.Fin	Open Bidding	7/28/2020	10/26/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
312101	<i>Non-Residential Buildings</i>		1,065,915,000				
312101-1	Building Construction - Building Costs-209	Plan	65,915,000	Ext.Fin	Quotations	7/20/2020	8/19/2020
312101-2	Building Construction - Consultancy-215	Plan	1,000,000,000	GoU	Open Bidding	7/27/2020	11/24/2020
312104	<i>Other Structures</i>		2,341,082,400				
312104-1	Construction Services - Civil Works-392	Plan	86,542,400	GoU	Direct Procurement	7/16/2020	7/16/2020
312104-2	Construction Services - Other Construction Works-405	Plan	2,254,540,000	Ext.Fin	Open Bidding	8/10/2020	12/8/2020
<b>Total For Sub-Programme : Integrated Water Resources Management and Development Project (IWMDDP)</b>							

**Total For Sub-Programme : Integrated Water Resources Management and Development Project (IWMDDP)**

Prepared by: Dr. Eng Francis Tumwine - Assistant Commissioner Rural Water Supply and Sanitation Department  
 Name: Dr. Eng Francis Tumwine - Assistant Commissioner Rural Water Supply and Sanitation Department  
 Signature:  
 Designation: Head Of SubProgramme  
 Date:

SubProgramme: 1662 Water Management Zones Project Phase 2

Output: 01 Administration and Management support

221001 Advertising and Public Relations

221001-1 Media - Advertising Expenses-1165

221001-1	Media - Advertising Expenses-1165	Plan	20,000,000	GoU	Direct Procurement	7/20/2020	7/20/2020
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# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>60,000,000</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	60,000,000	GoU	Quotations Procurement	7/13/2020	8/12/2020
<b>221012</b>	<b>Small Office Equipment</b>		<b>60,000,000</b>				
221012-1	Office Equipment and Supplies - Assorted Office Items-1289	Plan	60,000,000	GoU	Quotations Procurement	7/20/2020	8/19/2020
<b>Output: 06 Catchment-based IWRM established</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>70,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Food and Refreshments-2149	Plan	70,000,000	GoU	Direct Procurement	7/20/2020	7/20/2020
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>60,000,000</b>				
224004-1	Cleaning and Sanitation - Cleaning Services-306	Plan	60,000,000	GoU	Quotations	7/27/2020	8/26/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>500,000,000</b>				
225001-1	Short Term Consultancy Services - Consultancy Expenses-1603	Plan	500,000,000	GoU	Direct Procurement	7/13/2020	7/13/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>745,460,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	745,460,000	GoU	Direct Procurement	7/13/2020	7/13/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>100,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	100,000,000	GoU	Quotations	7/13/2020	8/12/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101</b>	<b>Non-Residential Buildings</b>		<b>609,739,100</b>				
312101-1	Building Construction - Construction Expenses-213	Plan	609,739,100	GoU	Open Bidding	7/20/2020	11/17/2020
<b>Total For Sub-Programme : Water Management Zones Project Phase 2 2,225,199,100</b>							
<b>Prepared by</b>			<b>Name:</b>		Commissioner, Dr callist Tindimugaya		
			<b>Signature:</b>				
			<b>Designation:</b>		Head Of SubProgramme		
			<b>Date:</b>				

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Programme: 05 Natural Resources Management</b>							
<b>SubProgramme: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</b>							
<b>Output: 01 Promotion of Knowledge of Environment and Natural Resources</b>							
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>60,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	60,000,000	GoU	Quotations	5/1/2020	5/31/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>2,210,390,000</b>				
225002-1	Long Term Consultancy Services - Agriculture-954	Plan	2,086,297,000	Ext.Fin	Open Bidding	7/1/2019	9/29/2019
225002-2	Long Term Consultancy Services-950	Plan	124,093,000	GoU	Restricted Bidding	7/1/2019	9/29/2019
<b>Output: 02 Restoration of degraded and Protection of ecosystems</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>80,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	80,000,000	GoU	Quotations	6/1/2020	7/1/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>40,000,000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	40,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>Output: 03 Policy, Planning, Legal and Institutional Framework.</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>775,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Accommodation-2143	Plan	525,000,000	Ext.Fin	Open Bidding	6/1/2020	8/30/2020
221002-2	Workshops, Meetings, Seminars -2142	Plan	250,000,000	GoU	Open Bidding	6/1/2020	8/30/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>767,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	767,000,000	GoU	Open Bidding	6/1/2020	8/30/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>1,322,108,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	1,322,108,000	GoU	Open Bidding	6/1/2020	8/30/2020
<b>Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>800,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	200,000,000	GoU	Restricted Bidding	6/1/2020	8/30/2020
221002-2	Workshops, Meetings, Seminars -2142	Plan	600,000,000	GoU	Open Bidding	6/1/2020	8/30/2020

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Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>620,000,000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	120,000,000	GoU	Restricted Bidding	6/1/2020	8/30/2020
221011-2	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	500,000,000	GoU	Open Bidding	6/1/2020	8/30/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>1,030,000,000</b>				
225001-1	Short Term Consultancy Services - Benchmarking-1599	Plan	500,000,000	Ext.Fin	Open Bidding	6/1/2020	8/30/2020
225001-2	Short Term Consultancy Services-1593	Plan	530,000,000	GoU	Open Bidding	6/1/2020	8/30/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>2,745,616,000</b>				
225002-1	Long Term Consultancy Services - Benchmarking-958	Plan	2,481,366,000	Ext.Fin	Open Bidding	6/1/2020	8/30/2020
225002-2	Long Term Consultancy Services-950	Plan	264,250,000	GoU	Open Bidding	6/1/2020	8/30/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>765,592,000</b>				
228002-1	Vehicle Maintenance - Car Wash Services-2073	Plan	465,592,000	GoU	Open Bidding	7/1/2020	9/29/2020
228002-2	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	300,000,000	GoU	Open Bidding	7/1/2020	9/29/2020
<b>Output: 05 Capacity building and Technical back-stopping.</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>40,000,000</b>				
221001-1	Media - Project Awareness Messages-1187	Plan	40,000,000	GoU	Quotations	7/1/2020	7/31/2020
<b>221002</b>	<b>Workshops and Seminars</b>		<b>380,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Training (Agriculture)-2162	Plan	250,000,000	GoU	Open Bidding	7/1/2020	9/29/2020
221002-2	Workshops, Meetings, Seminars - Training (Bench Marking)-2163	Plan	130,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>1,034,000,000</b>				
225001-1	Short Term Consultancy Services - Agriculture-1597	Plan	900,000,000	GoU	Open Bidding	7/1/2020	9/29/2020
225001-2	Short Term Consultancy Services-1593	Plan	134,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020

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## PROCUREMENT PLAN

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>12,123,795,000</b>				
225002-1	Long Term Consultancy Services - Consultancy Expenses-961	Plan	10,913,795,000	Ext.Fin	Open Bidding	6/1/2020	8/30/2020
225002-2	Long Term Consultancy Services-950	Plan	1,210,000,000	GoU	Open Bidding	6/1/2020	8/30/2020
<b>Output: 06 Administration and Management Support</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>170,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	10,000,000	GoU	Quotations	6/1/2020	7/1/2020
221002-2	Workshops, Meetings, Seminars - Assorted Materials-2145	Plan	160,000,000	GoU	Restricted Bidding	7/6/2020	10/4/2020
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>30,000,000</b>				
221007-1	Printed Publications - Assorted Items-1394	Plan	10,000,000	GoU	Direct Procurement	7/1/2020	7/1/2020
221007-2	Printed Publications - Expenses-1398	Plan	20,000,000	GoU	Direct Procurement	8/5/2020	8/5/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>55,000,000</b>				
221008-1	ICT - Assorted Computer Consumables-709	Plan	5,000,000	GoU	Quotations Procurement	6/1/2020	7/1/2020
221008-2	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	50,000,000	GoU	Quotations	7/15/2020	8/14/2020
<b>227001</b>	<b>Travel inland</b>		<b>30,000,000</b>				
227001-1	Travel Inland - Conferences, Seminars and Workshops-2010	Plan	30,000,000	GoU	Direct Procurement	8/5/2020	8/5/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>320,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	250,000,000	GoU	Open Bidding	5/4/2020	8/2/2020
228002-2	Vehicle Maintenance - Car Wash Services-2073	Plan	70,000,000	GoU	Quotations	8/12/2020	9/11/2020
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>20,000,000</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	20,000,000	Ext.Fin	Quotations	6/1/2020	7/1/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312104</b>	<b>Other Structures</b>		<b>46,048,644,000</b>				
312104-1	Construction Services - Civil Works-392	Plan	3,296,685,000	GoU	Open Bidding	2/1/2020	5/31/2020

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# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
312104-2	Construction Services - Certificates-391	Plan	42,751,959,000	Ext.Fin	Open Bidding	2/2/2020	6/1/2020
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>							
<b>312201 Transport Equipment</b>							
312201-1	Transport Equipment - Field Vehicles-1910	Plan	636,586,000	GoU	Quotations Procurement	1/1/2020	1/31/2020
312201-2	Transport Equipment - Administrative Vehicles-1899	Plan	45,807,000	GoU	Quotations Procurement	1/1/2020	1/31/2020
312201-2	Transport Equipment - Administrative Vehicles-1899	Plan	590,779,000	Ext.Fin	Open Bidding	1/1/2020	3/31/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312202 Machinery and Equipment</b>							
312202-1	Machinery and Equipment - Assorted Equipment-1005	Plan	106,000,000	GoU	Restricted Bidding	7/15/2020	10/13/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<b>312202 Machinery and Equipment</b>							
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	17,811,446,000	GoU	Open Bidding	3/1/2020	5/30/2020
312202-2	Machinery and Equipment - Assorted Equipment-1005	Plan	1,104,941,000	GoU	Open Bidding	3/1/2020	5/30/2020
312202-2	Machinery and Equipment - Assorted Equipment-1005	Plan	16,706,505,000	GoU	Open Bidding	3/1/2020	5/30/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<b>312203 Furniture &amp; Fixtures</b>							
312203-1	Furniture and Fixtures - Chairs-634	Plan	21,998,603	GoU	Quotations Procurement	6/1/2020	7/1/2020
<b>Output: 79 Acquisition of Other Capital Assets</b>							
<b>312301 Cultivated Assets</b>							
312301-1	Cultivated Assets - Plantation-424	Plan	9,919,316,000	GoU	Open Bidding	11/1/2019	1/30/2020
312301-2	Cultivated Assets - Seedlings-426	Plan	5,767,316,000	GoU	Open Bidding	7/1/2020	9/29/2020
<b>Total For Sub-Programme : Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II) 99,962,491.603</b>							
<b>Prepared by</b>		<b>Name:</b>		<b>JOHN MAGEZI NDAMIRA, NATIONAL PROJECT COORDINATOR</b>			
		<b>Signature:</b>					
		<b>Designation:</b>		<b>Head Of SubProgramme</b>			

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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:

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

**Output: 01 Promotion of Knowledge of Environment and Natural Resources**

<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>6,000,000</b>					
221007-1	Newspapers - Bulletin-1274	Plan	6,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020	
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>300,000,000</b>					
225002-1	Long Term Consultancy Services-950	Plan	300,000,000	GoU	Open Bidding	7/7/2020	10/5/2020	
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>10,000,000</b>					
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	10,000,000	GoU	Quotations	7/8/2020	8/7/2020	
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>5,000,000</b>					
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	5,000,000	GoU	Quotations	7/1/2020	7/31/2020	

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

<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>5,000,000</b>					
221007-1	Identification Documents - General-866	Plan	5,000,000	GoU	Quotations Procurement	7/1/2020	7/31/2020	
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>186,500,000</b>					
225002-1	Long Term Consultancy Services-950	Plan	186,500,000	GoU	RFP without EOI	7/1/2020	9/29/2020	
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>10,000,000</b>					
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	10,000,000	GoU	Quotations	7/1/2020	7/31/2020	

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

<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>15,000,000</b>					
225002-1	Long Term Consultancy Services-950	Plan	15,000,000	GoU	Quotations	7/1/2020	7/31/2020	
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>47,000,000</b>					
228002-1	Vehicle Maintenance - Car Wash Services-2073	Plan	47,000,000	GoU	Quotations	7/1/2020	7/31/2020	

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 06 Administration and Management Support</b>							
<b>221011 Printing, Stationery, Photocopying and Binding</b>							
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	4,000,000	GoU	Micro Procurement	7/1/2020	7/6/2020
<b>221012 Small Office Equipment</b>							
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	2,000,000	GoU	Micro Procurement	7/1/2020	7/1/2020
<b>222002 Postage and Courier</b>							
222002-1	Postal and Courier Services - Mail Postage (Letters and Documents)-1386	Plan	1,500,000	GoU	Micro Procurement	7/2/2020	7/7/2020
<b>228002 Maintenance - Vehicles</b>							
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	42,000,000	GoU	Quotations	7/15/2020	8/14/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312202 Machinery and Equipment</b>							
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	90,000,000	GoU	Quotations Procurement	7/9/2020	8/8/2020
<b>Total For Sub-Programme : Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>							
<b>Prepared by</b>							
		Name:	Olloya Collins - commissioner wetlands				
		Signature:					
		Designation:	Head Of SubProgramme				
		Date:					
<b>SubProgramme: 1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>							
<b>Output: 01 Promotion of Knowledge of Environment and Natural Resources</b>							
<b>221001 Advertising and Public Relations</b>							
221001-1	Media - Advertising Expenses-1165	Plan	20,000,000	GoU	Quotations	7/15/2020	8/14/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>10,000,000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	10,000,000	GoU	Quotations Procurement	7/15/2020	8/14/2020
<b>Output: 03 Policy, Planning, Legal and Institutional Framework.</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000,000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	20,000,000	GoU	Quotations Procurement	7/15/2020	8/14/2020
<b>Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>100,000,000</b>				
225002-1	Long Term Consultancy Services - Administration and Management-953	Plan	100,000,000	GoU	RFP without EOI	7/15/2020	10/13/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>20,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	20,000,000	GoU	Quotations	7/15/2020	8/14/2020
<b>Output: 06 Administration and Management Support</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000,000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	20,000,000	GoU	Quotations Procurement	7/15/2020	8/14/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>20,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	20,000,000	GoU	Quotations	7/15/2020	8/14/2020
<b>Output: 79 Acquisition of Other Capital Assets</b>							
<b>312301</b>	<b>Cultivated Assets</b>		<b>6,500,000,000</b>				
312301-1	Cultivated Assets - Seedlings-426	Plan	6,500,000,000	GoU	Open Bidding	7/15/2020	10/13/2020
<b>Total For Sub-Programme : Investing in Forests and Protected Areas for Climate-Smart Development</b>							

Prepared by Name: 1. Mrs. Margaret Athieno Mwebesa Assistant Commissioner, Forestry/Alternate FIP NFP (Technical)

Signature:

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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:							
<b>Programme: 49 Policy, Planning and Support Services</b>							
<b>SubProgramme: 09 Planning</b>							
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>							
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>14,600,000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	14,600,000	Non Wage	Quotations	7/6/2020	8/5/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000,000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	20,000,000	Non Wage	Quotations Procurement	7/6/2020	8/5/2020
<b>221012</b>	<b>Small Office Equipment</b>		<b>9,000,000</b>				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	9,000,000	Non Wage	Quotations Procurement	7/13/2020	8/12/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>15,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	15,000,000	Non Wage	Direct Procurement	7/13/2020	7/13/2020
<b>Output: 02 Ministerial and Top management services.</b>							
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>12,500,000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	12,500,000	Non Wage	Quotations Procurement	7/6/2020	8/5/2020
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>15,000,000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	15,000,000	Non Wage	Quotations Procurement	7/13/2020	8/12/2020
<b>Output: 03 Ministry Support Services</b>							
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>14,000,000</b>				
221007-1	Identification Documents - General-866	Plan	14,000,000	Non Wage	Quotations Procurement	7/7/2020	8/6/2020
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>85,698,097</b>				
225002-1	Long Term Consultancy Services - Implementation of EES&L-951	Plan	85,698,097	Non Wage	RFP without EOI	7/13/2020	10/11/2020
<b>Total For Sub-Programme : Planning</b>			<b>185,798,097</b>				

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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: Mr. Otuba Samuel; Commissioner Policy and Planning

Signature:

Designation: Head Of SubProgramme

Date:

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

#### Output: 01 Policy, Planning, Budgeting and Monitoring.

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>330,000,000</b>					
221001-1	Media - Advertising Expenses-1165	Plan	330,000,000	GoU	Open Bidding	N/A	N/A	N/A
<b>221002</b>	<b>Workshops and Seminars</b>		<b>80,000,000</b>					
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	80,000,000	GoU	Quotations	N/A	N/A	N/A
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>10,000,000</b>					
221008-1	ICT - Assorted Computer Accessories-706	Plan	10,000,000	GoU	Quotations Procurement	N/A	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>8,000,000</b>					
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	8,000,000	GoU	Quotations Procurement	N/A	N/A	N/A

<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>1,277,958,000</b>					
225001-1	Short Term Consultancy Services-1593	Plan	1,277,958,000	GoU	RFP with EOI	N/A	N/A	N/A
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>2,448,000,000</b>					
225002-1	Long Term Consultancy Services-950	Plan	2,448,000,000	GoU	RFP with EOI	N/A	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>11,928,000</b>					
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	11,928,000	GoU	Quotations	N/A	N/A	N/A

#### Output: 02 Ministerial and Top management services.

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>120,000,000</b>					
221001-1	Media - Advertising Expenses-1165	Plan	120,000,000	GoU	Direct Procurement	N/A	N/A	N/A
<b>221002</b>	<b>Workshops and Seminars</b>		<b>1,060,000,000</b>					
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	1,060,000,000	GoU	Open Bidding	N/A	N/A	N/A

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>230,000,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	230,000,000	GoU	Open Bidding	N/A	N/A
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>1,177,142,868</b>				
225001-1	Short Term Consultancy Services-1593	Plan	1,177,142,868	GoU	Open Bidding	N/A	N/A
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>1,500,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	1,500,000,000	GoU	RFP with EOI	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>55,953,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	55,953,000	GoU	Quotations	N/A	N/A
<b>Output: 03 Ministry Support Services</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>17,760,000</b>				
221001-1	Media - Advertising Expenses-1165	Plan	17,760,000	Ext.Fin	Quotations	N/A	N/A
<b>221002</b>	<b>Workshops and Seminars</b>		<b>40,000,000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	40,000,000	GoU	Restricted Bidding	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>33,648,000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	33,648,000	GoU	Restricted Bidding	N/A	N/A
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>3,984,077,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	3,984,077,000	GoU	RFP with EOI	N/A	N/A
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>3,733,245,798</b>				
225002-1	Long Term Consultancy Services-950	Plan	3,733,245,798	GoU	RFP with EOI	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>24,060,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	24,060,000	GoU	Quotations	N/A	N/A
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312213</b>	<b>ICT Equipment</b>		<b>100,000,000</b>				
312213-1	ICT - Assorted Computer Accessories-708	Plan	100,000,000	GoU	Restricted Bidding	N/A	N/A

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

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

**Total For Sub-Programme : Integrated Water Resources Management and Development Project (IWMDDP)** **16,241,772.666**

Prepared by: Mr. Denis Ocare. Ag Commissioner WSLD  
 Signature:  
 Designation: Head Of SubProgramme  
 Date:

### SubProgramme: 1638 Retooling of Ministry of Water and Environment

#### Output: 01 Policy, Planning, Budgeting and Monitoring

<b>221002</b>	<b>Workshops and Seminars</b>		<b>100,000,000</b>					
221002-1	Workshops, Meetings, Seminars - Accommodation-2143	Plan	100,000,000	GoU	Quotations	7/6/2020	8/5/2020	
<b>221005</b>	<b>Hire of Venue (chairs, projector, etc)</b>		<b>20,000,000</b>					
221005-1	Hire of Venue - Assorted Meeting Equipment-690	Plan	20,000,000	GoU	Quotations	7/6/2020	8/5/2020	
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>30,000,000</b>					
221007-1	Newspapers - Assorted Newspapers-1273	Plan	30,000,000	GoU	Quotations Procurement	7/6/2020	8/5/2020	
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>50,000,000</b>					
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	50,000,000	GoU	Restricted Bidding	7/6/2020	10/4/2020	
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>120,000,000</b>					
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	120,000,000	GoU	Restricted Bidding	7/7/2020	10/5/2020	
<b>221012</b>	<b>Small Office Equipment</b>		<b>37,500,000</b>					
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	37,500,000	GoU	Quotations Procurement	7/6/2020	8/5/2020	
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>45,000,000</b>					
222003-1	ICT - Assorted Computer Accessories-707	Plan	45,000,000	GoU	Quotations	7/13/2020	8/12/2020	
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>350,000,000</b>					
225001-1	Short Term Consultancy Services - Administration and Management-1594	Plan	350,000,000	GoU	RFP with EOI	7/6/2020	11/3/2020	

Vote Overview: 019

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>307,200,000</b>				
225002-1	Long Term Consultancy Services - Policies-952	Plan	307,200,000	GoU	RFP with EOI	7/6/2020	11/3/2020
<b>Output: 02 Ministerial and Top management services.</b>							
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>52,500,000</b>				
224005-1	Clothing - Corporate Uniforms-341	Plan	52,500,000	GoU	Direct Procurement	7/6/2020	7/6/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>161,600,000</b>				
225001-1	Short Term Consultancy Services - Administration and Management-1594	Plan	161,600,000	GoU	RFP without EOI	7/6/2020	10/4/2020
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>80,000,000</b>				
228003-1	Office Equipment Maintenance - Furniture-1348	Plan	80,000,000	GoU	Quotations Procurement	7/13/2020	8/12/2020
<b>Output: 03 Ministry Support Services</b>							
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>25,000,000</b>				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	25,000,000	GoU	Quotations Procurement	7/7/2020	8/6/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>140,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	140,000,000	GoU	RFP without EOI	7/6/2020	10/4/2020
<b>227002</b>	<b>Travel abroad</b>		<b>150,000,000</b>				
227002-1	Travel Abroad - Accommodation Expenses-1944	Plan	150,000,000	GoU	Restricted Bidding	7/7/2020	10/5/2020
<b>228001</b>	<b>Maintenance - Civil</b>		<b>24,097,040</b>				
228001-1	Building and Facility Maintenance - Assorted Materials-181	Plan	24,097,040	GoU	Quotations	7/6/2020	8/5/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>12,000,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	12,000,000	GoU	Quotations	6/9/2020	7/9/2020
<b>Output: 19 Human Resource Management Services</b>							
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>100,000,000</b>				
221007-1	Identification Documents - Blank Electronic IDs (Aliens)-863	Plan	100,000,000	GoU	Direct Procurement	8/3/2020	8/3/2020

# Vote: 019 Ministry of Water and Environment

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>20,000,000</b>				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	20,000,000	GoU	Quotations Procurement	8/3/2020	9/2/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>45,000,000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	45,000,000	GoU	Quotations Procurement	8/3/2020	9/2/2020
<b>221012</b>	<b>Small Office Equipment</b>		<b>25,000,000</b>				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	25,000,000	GoU	Quotations Procurement	8/3/2020	9/2/2020
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>90,000,000</b>				
224005-1	Clothing - Corporate Uniforms-341	Plan	90,000,000	GoU	Quotations Procurement	8/3/2020	9/2/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>100,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	100,000,000	GoU	RFP without EOI	8/3/2020	11/1/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>25,000,000</b>				
228002-1	Vehicle Maintenance - Car Wash Services-2073	Plan	25,000,000	GoU	Quotations	7/6/2020	8/5/2020
<b>Output: 20 Records Management Services</b>							
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>20,000,000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	20,000,000	GoU	Quotations Procurement	7/7/2020	8/6/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>145,000,000</b>				
225001-1	Short Term Consultancy Services - ICT (Digitization of Files)-1624	Plan	145,000,000	GoU	RFP without EOI	7/13/2020	10/11/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312213</b>	<b>ICT Equipment</b>		<b>860,000,000</b>				
312213-1	ICT - Network Cabling and Trunking-811	Plan	860,000,000	GoU	Open Bidding	7/13/2020	10/11/2020
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<b>311101</b>	<b>Land</b>		<b>252,000,000</b>				
311101-1	Real estate services - Land Survey-1517	Plan	252,000,000	GoU	Open Bidding	7/13/2020	10/11/2020

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## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Water and Environment

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>312201</b>	<b>Transport Equipment</b>		<b>1,698,000.000</b>				
312201-1	Transport Equipment - Administrative Vehicles-1899	Plan	1,698,000.000	GoU	Direct Procurement	7/7/2020	7/7/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<b>312203</b>	<b>Furniture &amp; Fixtures</b>		<b>300,800.000</b>				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	300,800.000	GoU	Open Bidding	7/6/2020	10/4/2020
<b>Total For Sub-Programme : Retooling of Ministry of Water and Environment</b>							

Prepared by Name: Ms; Flavia Waduwa, Under Secretary

Signature:

Designation: Head Of SubProgramme

Date:

**Total For Vote : 019 1,419,631,151.3**  
**20**

Prepared by

Name:

Signature:

Designation:

Date:

Approved by

Name:

Signature:

Designation:

Date:

Alfred Okot Okidi

Accounting Officer

## Vote :019 Ministry of Water and Environment

### Program : 01 Rural Water Supply and Sanitation

#### SubProgram : 05 Rural Water Supply and Sanitation

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal Engineer	U2	12	6	6	6	10,690,908	128,290,896
Principal Sociologist	U2	1	0	1	1	1,201,688	14,420,256
Senior Engineer	U3	8	2	6	6	7,225,728	86,708,736
Senior Management Information Scientist	U3	1	0	1	1	2,300,000	27,600,000

### Program : 02 Urban Water Supply and Sanitation

#### SubProgram : 04 Urban Water Supply & Sewerage

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Cartographer	U5	1	0	1	1	677,236	8,126,832
Draughtsman	U5	1	0	1	1	1,200,000	14,400,000
Driver	U8	1	0	1	1	232,657	2,791,884
Engineer	U4	13	2	11	11	11,984,863	143,818,356
Environmental Health Officer	U4	2	0	2	2	8,800,000	105,600,000
Principal Engineer	U2	8	3	5	3	5,345,454	64,145,448
Senior Engineer	U3	17	7	10	7	8,430,016	101,160,192

#### SubProgram : 22 Urban Water Regulation Programme

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner (Tech Reg)	U1SE	1	0	1	1	2,250,162	27,001,944
Driver	U8	1	0	1	1	232,657	2,791,884
Office Attendant	U8	1	0	1	1	209,859	2,518,308
Personal Secretary	U4	1	0	1	1	744,866	8,938,392
Principal Commercial Officer	U2	1	0	1	1	1,201,688	14,420,256
Principal Technical Officer	U2S	2	1	1	1	2,058,276	24,699,312
Senior Data Analyst	U3	1	0	1	1	2,300,000	27,600,000
Senior Management Information Scientist	U3	1	0	1	1	2,300,000	27,600,000
Senior Technical Inspector	U3	2	1	1	1	2,300,000	27,600,000

### Program : 03 Water for Production

#### SubProgram : 13 Water for Production

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	3	1	2	1	2,278,680	27,344,160
Principal Engineer	U2	5	2	3	3	5,345,454	64,145,448
Quantity Surveyor	U4	1	0	1	1	2,200,000	26,400,000

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Senior Data Analyst	U3	1	0	1	1	2,300,000	27,600,000
Senior Engineer	U3	8	5	3	3	3,612,864	43,354,368

### Program : 04 Water Resources Management

#### SubProgram : 10 Water Resources M & A

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	UIE	2	1	1	1	2,304,587	27,655,044
Principal Hydrogeologist	U2	2	1	1	1	2,400,000	28,800,000
Principal Hydrologist	U2	2	1	1	1	1,741,079	20,892,948
Principal Water officer	U2	2	1	1	1	1,728,187	20,738,244
Senior Hydrogeological Inspector	U4	4	0	4	2	4,600,000	55,200,000
Senior Hydrogeologist	U3	4	2	2	1	1,204,288	14,451,456
Senior Hydrological Inspector	U4	4	1	3	3	3,268,599	39,223,188
Senior Hydrologist	U3	4	0	4	2	3,482,158	41,785,896
Water Officer	U4U	2	0	2	2	2,179,066	26,148,792

#### SubProgram : 11 Water Resources Regulation

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	UIE	3	2	1	1	2,304,587	27,655,044
Data Entry Clerk	U6	5	1	4	4	1,666,468	19,997,616
Office Attendant	U8	4	1	3	3	629,577	7,554,924
Principal Water officer	U2	8	3	5	5	8,640,935	103,691,220
Records Assistant	U7	1	0	1	1	321,527	3,858,324
Senior Water Officer	U3	12	7	5	5	6,171,565	74,058,780
Water Officer	U4	9	1	8	8	8,716,264	104,595,168

#### SubProgram : 12 Water Quality Management

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	UIE	3	2	1	1	2,304,587	27,655,044
Principal Lab Technologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Water Analyst	U2	9	2	7	7	12,472,726	149,672,712
Senior Technician (Chemistry)	U4	4	1	3	3	3,530,424	42,365,088
Senior Water Analyst	U3	10	7	3	3	3,612,864	43,354,368
Water Analyst	U4	4	1	3	2	2,179,066	26,148,792
Water Analyst-Chemist	U4	5	4	1	1	2,200,000	26,400,000

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

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	UIE	2	0	2	1	2,304,587	27,655,044
Database Manager	U3	1	0	1	1	2,300,000	27,600,000

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

Personal Secretary	U4	1	0	1	1	744,866	8,938,392
Principal Water officer	U2	2	1	1	1	1,728,187	20,738,244
Senior Water Officer	U3	4	1	3	2	2,468,626	29,623,512

**Program : 05 Natural Resources Management**

**SubProgram : 14 Environment Support Services**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	2	1	1	1	2,304,587	27,655,044
Environment Officer	U4	8	4	4	4	4,358,132	52,297,584
Personal Secretary	U4	1	0	1	1	744,866	8,938,392
Principal Environment Officer	U2	4	1	3	3	6,174,828	74,097,936
Senior Environment Officer	U3	4	2	2	2	2,408,576	28,902,912

**SubProgram : 15 Forestry Support Services**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	3	1	2	1	2,278,680	27,344,160
Forest Officer	U4	5	2	3	3	3,310,746	39,728,952
Personal Secretary	U4	1	0	1	1	744,866	8,938,392
Principal Forest Officer	U3	6	2	4	4	6,912,748	82,952,976
Senior Forest Officer	U3	9	3	6	6	10,369,122	124,429,464

**SubProgram : 16 Wetland Management Services**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	3	2	1	1	2,278,680	27,344,160
Personal Secretary	U4	1	0	1	1	744,866	8,938,392
Principal Wetlands Officer	U4	4	2	2	2	1,390,824	16,689,888
Senior Wetlands Officer	U3	12	6	6	6	7,225,728	86,708,736
Wetlands Officer	U4	8	4	4	4	4,414,328	52,971,936

**Program : 06 Weather, Climate and Climate Change**

**SubProgram : 24 Climate Change Programme**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	3	1	2	1	2,304,587	27,655,044
Climate Change Officer	U3	4	2	2	2	4,400,000	52,800,000
Personal Secretary	U4	1	0	1	1	744,866	8,938,392
Principal Climate Change Officer	U2	4	1	3	3	5,184,561	62,214,732
Principal Climate Change Officer (Adaptation & Mitigation)	U2	2	0	2	1	2,400,000	28,800,000
Senior Climate Change Officer	U3	4	2	2	2	4,600,000	55,200,000

## Vote :019 Ministry of Water and Environment

### Program : 49 Policy, Planning and Support Services

#### SubProgram : 01 Finance and Administration

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner -Procurement	U1E	1	0	1	1	1,669,621	20,035,452
Assistant Commissioner, Accounts	U1E	1	0	1	1	1,690,780	20,289,360
Pool Stenographer	U6	3	1	2	2	833,234	9,998,808
Principal inventory Mgt Officer	U5	1	0	1	1	447,080	5,364,960
Senior Accounts Assistant	U5	4	2	2	2	1,197,644	14,371,728
Senior Personal Secretary	U3	3	1	2	2	1,866,922	22,403,064

#### SubProgram : 09 Planning

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Senior Economist	U3	2	0	2	1	1,018,077	12,216,924
Senior Quality Assurance Officer	U3	1	0	1	1	979,805	11,757,660

#### SubProgram : 20 Nabyeya Forestry College

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Stores Assistant	U7	1	0	1	1	436,677	5,240,124
Accounts Assistant	U7	2	0	2	1	377,781	4,533,372
Askari	U8	10	0	10	6	1,282,992	15,395,904
Assistant Academic Registra	U4	1	0	1	1	868,603	10,423,236
Assistant Lecturer	U5	5	1	4	4	1,919,036	23,028,432
Caterer	U6	1	0	1	1	386,972	4,643,664
Cleaner	U8	6	0	6	4	3,002,560	36,030,720
College Forest Officer	U4	1	0	1	1	868,604	10,423,248
Cook	U8	9	0	9	5	1,069,160	12,829,920
Dean	U3	1	0	1	1	1,442,025	17,304,300
Deputy Principal	U1E	1	0	1	1	1,690,780	20,289,360
Electrician	U7	1	0	1	1	613,158	7,357,896
Enrolled Nurse	U7	1	0	1	1	316,396	3,796,752
Estates Officer	U4	1	0	1	1	604,341	7,252,092
Forest Worker	U8	20	5	15	6	1,282,992	15,395,904
ICT Manager	U4	1	0	1	1	1,210,213	14,522,556
Lecturer	U4	8	2	6	4	3,066,356	36,796,272
Librarian	U4	1	0	1	1	644,785	7,737,420
Library Assistant	U7	1	0	1	1	316,394	3,796,728
Matron	U5	1	0	1	1	536,496	6,437,952
Mechanic	U7	1	0	1	1	316,397	3,796,764
Plumber	U8	1	0	1	1	316,393	3,796,716
Pool Stenographer	U6	1	0	1	1	416,617	4,999,404

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

Principal Lecturer	U2	6	3	3	3	7,200,000	86,400,000
Saw Doctor	U8	1	0	1	1	209,859	2,518,308
Saw Mill Worker	U8	1	0	1	1	613,158	7,357,896
Security Officer	U5	1	0	1	1	536,497	6,437,964
Senior Lecturer	U3	8	4	4	4	4,817,152	57,805,824
Stenographer Secretary	U5	1	0	1	1	447,080	5,364,960

**SubProgram : 23 Water and Environment Liaison Programme**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner (Tech Reg)	U1SE	1	0	1	1	2,250,162	27,001,944
Driver	U8	1	0	1	1	232,657	2,791,884
Office Attendant	U8	1	0	1	1	209,859	2,518,308
Personal Secretary	U4	1	0	1	1	744,866	8,938,392
Principal Engineer (DWD)	U2	1	0	1	1	2,400,000	28,800,000
Principal Officer(DEA)	U2	1	0	1	1	2,400,000	28,800,000
Principal Water officer	U2	2	1	1	1	1,728,187	20,738,244
Principal Water Officer (MIS)	U2	1	0	1	1	2,400,000	28,800,000
Senior Communication Officer	U3	2	0	2	2	2,668,008	32,016,096
Senior MS Officer	U3	1	0	1	1	2,300,000	27,600,000
Senior Sociologist	U3	4	2	2	2	1,805,224	21,662,688
Sociologist	U4	3	0	3	3	1,934,352	23,212,224
<b>Total</b>		<b>427</b>	<b>129</b>	<b>298</b>	<b>258</b>	<b>320,889,224</b>	<b>3,850,670,688</b>

Name and Signature of the Head Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

## Vote:019 Ministry of Water and Environment

### Furniture and Fittings

N/A

### ICT Equipment

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
01901 Finance and Administration	35159X01616	MWE-ACT-PR-0002	LUZIRA	Good and In Use	14-Apr-16	1658000.000000000000
01901 Finance and Administration	CN2GH59889	MWE-CCD-PR-0002	LUZIRA	Good and In Use	14-Apr-15	1609644.000000000000
01901 Finance and Administration	CN88H904LN	MWE-CCD-PR-0008	WATER FOR PRODUCTION	Good and In Use	05-May-16	1609644.000000000000
01901 Finance and Administration	CN89H97168	MWE-DEA-PR-0002	Water and Environment Sector Liasion Dept	Good and In Use	17-Dec-15	1800000.000000000000
01901 Finance and Administration	CN89KIM3XZ	MWE-FIE-PR-0004	LUZIRA	Good and In Use	05-May-16	5708125.000000000000
01901 Finance and Administration	CNC1655824	MWE-HQT-PR-0020	STORES	Good and In Use	12-Oct-16	1510400.000000000000
01901 Finance and Administration	CNCK782559	MWE-HQT-PR-0029	LUZIRA	Good and In Use	14-Apr-15	1609644.000000000000
01901 Finance and Administration	CNE8H2YJIB	MWE-HQT-PR-0040	ACCOUNTS	Good and In Use	07-Oct-15	8500000.000000000000
01901 Finance and Administration	CNF8GD23YX	MWE-PRO-PR-0002	LUZIRA	Good and In Use	14-Apr-16	1658000.000000000000
01901 Finance and Administration	CNLXH904Z3	MWE-RWD-PR-0007	WATER FOR PRODUCTION	Good and In Use	05-May-16	2382801.000000000000
01901 Finance and Administration	CZC5251LQ3	MWE-RWD-PR-0013	LUZIRA	Good and In Use	04-May-15	1658000.000000000000
01901 Finance and Administration	PHB8JD5HH9	MWE-RWD-PR-0028	FINANCE AND ADMINISTRATION	Good and In Use	24-Mar-15	4495800.000000000000
01901 Finance and Administration	PHKGD35122	MWE-WET-PR-0006	PROCUREMENT	Good and In Use	05-Apr-13	1694916.000000000000
01901 Finance and Administration	PHKGD39582	MWE-WET-PR-0008	ACCOUNTS	Good and In Use	07-Oct-15	8500000.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0001	ACCOUNTS	Excellent	08-Aug-18	2150000.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0003	ACCOUNTS	Excellent	08-Aug-18	3161000.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0004	ACCOUNTS	Excellent	08-Aug-18	1577000.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0005	JOINT PATENERSHIP FUND	Excellent	08-Aug-18	3866086.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0006	ACCOUNTS	Excellent	08-Aug-18	4008.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0007	ACCOUNTS	Excellent	08-Aug-18	2500001.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0010	PROCUREMENT AND DISPOSABLE UNIT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0013	WATER AND ENVIRONMENT SUPPLY LIASION DEPARTMENT	Excellent	08-Aug-18	2528585.000000000000

Report Date: 3/19/2020

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

01901 Finance and Administration	DELL	MWE-ACT-MT-0015	ACCOUNTS	Excellent	08-Aug-18	3250000.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0016	ACCOUNTS	Excellent	08-Aug-18	5500000.000000000000
01901 Finance and Administration	DELL	MWE-ACT-MT-0017	ACCOUNTS	Excellent	08-Aug-18	4065000.000000000000
01901 Finance and Administration	DELL	MWE-CCD-MT-0001	CLIMATE CHANE DEPARTMENT	Excellent	08-Aug-18	3476674.000000000000
01901 Finance and Administration	DELL	MWE-CCD-MT-0003	CLIMATE CHANE DEPARTMENT	Excellent	08-Aug-18	3476675.000000000000
01901 Finance and Administration	DELL	MWE-CCD-MT-0024	WETLANDS DEPARTMENT	Excellent	08-Aug-18	4000000.000000000000
01901 Finance and Administration	DELL	MWE-DEA-MT-0001	DEA	Excellent	08-Aug-18	4008.000000000000
01901 Finance and Administration	DELL	MWE-DWD-MT-0003	ACCOUNTS	Excellent	08-Aug-18	2500041.000000000000
01901 Finance and Administration	DELL	MWE-DWD-MT-0004	PROCUREMENT AND DISPOSABLE UNIT	Excellent	08-Aug-18	2500041.000000000000
01901 Finance and Administration	DELL	MWE-DWD-MT-0005	PROCUREMENT AND DISPOSABLE UNIT	Excellent	08-Aug-18	2500000.000000000000
01901 Finance and Administration	DELL	MWE-DWD-MT-0007	HUMAN RESOURCE DEPT	Excellent	08-Aug-18	2150000.000000000000
01901 Finance and Administration	DELL	MWE-DWD-MT-0008	HUMAN RESOURCE DEPT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-DWR-MT-0001	WATER RESOURCES DEPARTMENT	Excellent	08-Aug-18	2436804.000000000000
01901 Finance and Administration	DELL	MWE-FIE-MT-0045	FORESTRY DEPARTMENT	Excellent	08-Aug-18	3585000.000000000000
01901 Finance and Administration	DELL	MWE-FIE-MT-0046	FORESTRY DEPARTMENT	Excellent	08-Aug-18	2750000.000000000000
01901 Finance and Administration	DELL	MWE-FIE-MT-0047	FORESTRY DEPARTMENT	Excellent	08-Aug-18	3235843.000000000000
01901 Finance and Administration	DELL	MWE-FIE-MT-0048	FORESTRY DEPARTMENT	Excellent	08-Aug-18	3785000.000000000000
01901 Finance and Administration	DELL	MWE-FIE-MT-0049	FORESTRY DEPARTMENT	Excellent	08-Aug-18	1746000.000000000000
01901 Finance and Administration	DELL	MWE-FIE-MT-0052	FORESTRY DEPARTMENT	Excellent	08-Aug-18	1950000.000000000000
01901 Finance and Administration	DELL	MWE-FIE-MT-0054	FORESTRY DEPARTMENT	Excellent	08-Aug-18	2500041.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0002	HUMAN RESOURCE DEPT	Excellent	08-Aug-18	1746000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0003	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3970250.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0004	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3970252.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0005	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	980.000000000000

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01901 Finance and Administration	DELL	MWE-HQT-MT-0006	HUMAN RESOURCE DEPT	Excellent	08-Aug-18	1746000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0009	HUMAN RESOURCE DEPT	Excellent	08-Aug-18	3866086.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0010	HUMAN RESOURCE DEPT	Excellent	08-Aug-18	3235843.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0011	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0012	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	2750000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0013	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0014	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0015	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3780000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0016	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3785000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0017	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3250000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0019	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3600000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0020	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3970250.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0021	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0022	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3866086.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0023	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	2200000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0024	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	2500041.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0028	AUDIT	Excellent	08-Aug-18	2697825.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0038	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3970250.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0044	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	2500000.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0045	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	4475392.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0046	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3970250.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0047	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	980.000000000000
01901 Finance and Administration	DELL	MWE-HQT-MT-0048	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-PPD-MT-0001	RURAL WATER DEPT	Excellent	08-Aug-18	3000000.000000000000

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01901 Finance and Administration	DELL	MWE-PPD-MT-0004	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	4065000.000000000000
01901 Finance and Administration	DELL	MWE-PPD-MT-0006	PROCUREMENT AND DISPOSABLE UNIT	Excellent	08-Aug-18	25000041.000000000000
01901 Finance and Administration	DELL	MWE-PPD-MT-0007	PROCUREMENT AND DISPOSABLE UNIT	Excellent	08-Aug-18	4490276.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0006	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0009	WMD	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0010	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	2150000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0014	RURAL WATER	Excellent	08-Aug-18	980.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0015	RURAL WATER	Excellent	08-Aug-18	1450000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0017	RURAL WATER	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0021	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0022	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	3785000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0024	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	2150000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0025	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	3450000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0026	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	3785000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0028	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	2832000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0029	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	4065000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0031	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	2500000.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0032	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	4008.000000000000
01901 Finance and Administration	DELL	MWE-RWD-MT-0034	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	6500000.000000000000
01901 Finance and Administration	DELL	MWE-SFO-MT-0001	ACCOUNTS	Excellent	08-Aug-18	3250000.000000000000
01901 Finance and Administration	DELL	MWE-SFO-MT-0002	ACCOUNTS	Excellent	08-Aug-18	2750000.000000000000
01901 Finance and Administration	DELL	MWE-UWR-MT-0001	HUMAN RESOURCE DEPT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-UWR-MT-0002	URBAN WATER REFORM	Excellent	08-Aug-18	3970250.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0006	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3970250.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0007	WETLANDS DEPARTMENT	Excellent	08-Aug-18	4100000.000000000000

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01901 Finance and Administration	DELL	MWE-WET-MT-0008	WETLANDS DEPARTMENT	Excellent	08-Aug-18	4800000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0009	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0011	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3235843.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0013	WETLANDS DEPARTMENT	Excellent	08-Aug-18	1577000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0014	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3250000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0015	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3250000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0018	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0020	WETLANDS DEPARTMENT	Excellent	08-Aug-18	1946500.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0022	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3970250.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0024	WETLANDS DEPARTMENT	Excellent	08-Aug-18	4991124.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0025	WETLANDS DEPARTMENT	Excellent	08-Aug-18	980.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0029	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0033	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0034	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0035	WETLANDS DEPARTMENT	Excellent	08-Aug-18	4800000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0036	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0037	WETLANDS DEPARTMENT	Excellent	08-Aug-18	1246.380000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0038	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3250000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0040	WETLANDS DEPARTMENT	Excellent	08-Aug-18	4061875.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0041	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3785000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0046	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0050	WETLANDS DEPARTMENT	Excellent	08-Aug-18	2500041.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0052	WETLANDS DEPARTMENT	Excellent	08-Aug-18	2350000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0053	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3585000.000000000000

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01901 Finance and Administration	DELL	MWE-WET-MT-0055	WETLANDS DEPARTMENT	Excellent	08-Aug-18	4720000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0056	WETLANDS DEPARTMENT	Excellent	08-Aug-18	2980000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0059	WETLANDS DEPARTMENT	Excellent	08-Aug-18	2000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0061	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3970250.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0062	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0063	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3585000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0064	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0066	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0067	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0069	WETLANDS DEPARTMENT	Excellent	08-Aug-18	2700000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0071	WETLANDS DEPARTMENT	Excellent	08-Aug-18	4065000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0072	WETLANDS DEPARTMENT	Excellent	08-Aug-18	2500000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0075	WETLANDS DEPARTMENT	Excellent	08-Aug-18	2500000.000000000000
01901 Finance and Administration	DELL	MWE-WET-MT-0076	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0003	WATER FOR PRODUCTION	Excellent	08-Aug-18	3476670.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0004	WATER FOR PRODUCTION	Excellent	08-Aug-18	3600000.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0005	WATER FOR PRODUCTION	Excellent	08-Aug-18	1746000.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0006	WATER FOR PRODUCTION	Excellent	08-Aug-18	3235843.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0008	WATER FOR PRODUCTION	Excellent	08-Aug-18	4008.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0009	WATER FOR PRODUCTION	Excellent	08-Aug-18	3235843.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0011	WATER FOR PRODUCTION	Excellent	08-Aug-18	1950000.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0012	WATER FOR PRODUCTION	Excellent	08-Aug-18	4475392.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0014	WATER FOR PRODUCTION	Excellent	08-Aug-18	2150000.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0015	WATER FOR PRODUCTION	Good and In Use	08-Aug-18	3250000.000000000000

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01901 Finance and Administration	DELL	MWE-WFP-MT-0016	WATER FOR PRODUCTION	Excellent	08-Aug-18	4100000.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0017	WATER FOR PRODUCTION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE-WFP-MT-0021	WATER FOR PRODUCTION	Excellent	08-Aug-18	2700000.000000000000
01901 Finance and Administration	DELL	MWE-WMD-MT-0001	URBAN WATER REFORM	Excellent	08-Aug-18	4008.000000000000
01901 Finance and Administration	DELL	MWE-WMDP-IDA-MN-07	AUDIT	Excellent	08-Aug-18	980.000000000000
01901 Finance and Administration	DELL	MWE-WSL-MT-0004	WATER AND ENVIRONMENT SUPPLY LIASION DEPARTMENT	Excellent	08-Aug-18	3235843.000000000000
01901 Finance and Administration	DELL	MWE-WSL-MT-0005	WATER AND ENVIRONMENT SUPPLY LIASION DEPARTMENT	Excellent	08-Aug-18	4287400.000000000000
01901 Finance and Administration	DELL	MWE-WSL-MT-0006	JOINT PATENERSHIP FUND	Excellent	08-Aug-18	3603.000000000000
01901 Finance and Administration	DELL	MWE-WSL-MT-0008	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	3596000.000000000000
01901 Finance and Administration	DELL	MWE/WMDP/IDA/MONI 0	URBAN WATER REFORM	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL	MWE/WMDP/IDA/MONI 3	URBAN WATER REFORM	Excellent	08-Aug-18	4490272.000000000000
01901 Finance and Administration	DELL 7010	MWE-ACT-MT-0008	PROCUREMENT AND DISPOSABLE UNIT	Excellent	08-Aug-18	3600000.000000000000
01901 Finance and Administration	DELL 7010	MWE-WET-MT-0012	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3970250.000000000000
01901 Finance and Administration	DELL OPTIPEX	MWE-ACT-MT-0009	WATER AND ENVIRONMENT SUPPLY LIASION DEPARTMENT	Obsolete	08-Aug-18	2500041.000000000000
01901 Finance and Administration	DELL OPTIPEX	MWE-DWD-MT-0006	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3780000.000000000000
01901 Finance and Administration	DELL OPTIPEX	MWE-HQT-MT-0026	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3250000.000000000000
01901 Finance and Administration	DELL OPTIPEX	MWE-HQT-MT-0027	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL OPTIPEX	MWE-HQT-MT-0029	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL OPTIPEX	MWE-HQT-MT-0031	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL OPTIPEX	MWE-HQT-MT-0032	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3970250.000000000000

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01901 Finance and Administration	DELL OPTIPILEX	MWE-HQT-MT-0033	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	1950000.000000000000
01901 Finance and Administration	DELL OPTIPILEX	MWE-HQT-MT-0034	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	4991124.000000000000
01901 Finance and Administration	DELL OPTIPILEX	MWE-HQT-MT-0035	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	4950000.000000000000
01901 Finance and Administration	DELL OPTIPILEX	MWE-HQT-MT-0036	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	4950000.000000000000
01901 Finance and Administration	DELL OPTIPILEX	MWE-RWD-MT-0007	WMD	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DELL OPTIPILEX	MWE-WET-MT-0026	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	4991124.000000000000
01901 Finance and Administration	DELL OPTIPILEX	MWE-WET-MT-0073	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3250000.000000000000
01901 Finance and Administration	DELL OPTIPILEX	MWE-WFP-MT-0001	WATER FOR PRODUCTION	Excellent	08-Aug-18	3785000.000000000000
01901 Finance and Administration	DESKTOP HP 3330	MWE-WET-MT-0032	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	DESKTOP HP 3330	MWE-WET-MT-0057	WETLANDS DEPARTMENT	Excellent	08-Aug-18	2500041.000000000000
01901 Finance and Administration	HP	MWE-WET-MT-0058	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	HP	MWE-WET-MT-0065	WETLANDS DEPARTMENT	Excellent	08-Aug-18	4800000.000000000000
01901 Finance and Administration	HP COMPAQ	MWE-HQT-MT-0040	WATER FOR PRODUCTION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	HP COMPAQ	MWE-HQT-MT-0042	WESLD	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	HP COMPAQ	MWE-PPD-MT-0005	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3200000.000000000000
01901 Finance and Administration	HP COMPAQ	MWE-RWD-MT-0013	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	1946500.000000000000
01901 Finance and Administration	HP COMPAQ	MWE-WFP-MT-0018	TRAINING SECTION	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	HP COMPAQ	MWE-WSL-MT-0002	WATER AND ENVIRONMENT SUPPLY LIASION DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	HP COMPAQ	MWE-WSL-MT-0003	WATER AND ENVIRONMENT SUPPLY LIASION DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	LENOV	MWE-HQT-MT-0037	FINANCE AND ADMINISTRATION	Excellent	08-Aug-18	3250000.000000000000
01901 Finance and Administration	LENOV	MWE-PPD-MT-0002	PROCUREMENT AND DISPOSABLE UNIT	Excellent	08-Aug-18	3800000.000000000000
01901 Finance and Administration	LENOVO	MWE-ACT-MT-0002	ACCOUNTS	Excellent	08-Aug-18	3780000.000000000000

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01901 Finance and Administration	LENOVO		MWE-ACT-MT-0012	PROCUREMENT AND DISPOSABLE UNIT	Excellent	08-Aug-18	2500041.000000000000
01901 Finance and Administration	LENOVO		MWE-ACT-MT-0014	ACCOUNTS	Excellent	08-Aug-18	1950000.000000000000
01901 Finance and Administration	LENOVO		MWE-FIE-MT-0051	FORESTRY DEPARTMENT	Excellent	08-Aug-18	4475392.000000000000
01901 Finance and Administration	LENOVO		MWE-FIE-MT-0053	FORESTRY DEPARTMENT	Excellent	08-Aug-18	2500041.000000000000
01901 Finance and Administration	LENOVO		MWE-PPD-MT-0003	PROCUREMENT AND DISPOSABLE UNIT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	LENOVO		MWE-RWD-MT-0016	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	3780000.000000000000
01901 Finance and Administration	LENOVO		MWE-RWD-MT-0033	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	LENOVO		MWE-WET-MT-0016	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3338625.000000000000
01901 Finance and Administration	LENOVO		MWE-WET-MT-0017	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	LENOVO		MWE-WET-MT-0051	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3585000.000000000000
01901 Finance and Administration	LENOVO		MWE-WFP-MT-0007	WATER FOR PRODUCTION	Excellent	08-Aug-18	3235843.000000000000
01901 Finance and Administration	LENOVO		MWE-WSL-MT-0009	RURAL WATER DEPARTMENT	Excellent	08-Aug-18	3748585.000000000000
01901 Finance and Administration	LENOVO		MWE/WMDP/IDA/MONI 4	URBAN WATER REFORM	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	MSE		MWE-WET-MT-0002	WETLANDS DEPARTMENT	Excellent	08-Aug-18	3799599.000000000000
01901 Finance and Administration	COMPAQ		MWE-RWD-MT-0012	RURAL WATER	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	COMPAQ		MWE-RWD-MT-0027	HUMAN RESOURCE DEPT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	COMPAQ		MWE-TPR-MT-0002	LIBRIRARY	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	COMPAQ		MWE-WET-MT-0044	WETLANDS DEPARTMENT	Excellent	08-Aug-18	5500000.000000000000
01901 Finance and Administration	COMPAQ		MWE-WSL-MT-0001	WATER AND ENVIRONMENT SUPPLY LIASION DEPARTMENT	Excellent	08-Aug-18	3000000.000000000000
01901 Finance and Administration	TOSHIBA		MWE-TPR-MT-0001	TRANSPORT	Excellent	08-Aug-18	2500041.000000000000
01901 Finance and Administration	TOSHIBA		MWE-WET-MT-0021	WETLANDS DEPARTMENT	Excellent	08-Aug-18	2150000.000000000000

**Office Equipment**

N/A

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### Machinery

N/A

### Medical Equipment

N/A

### Research and laboratory Equipment

N/A

### Land

Cost/Control Center	Asset Description	Site/plot No	Location	Condition	Date of acquisition	Title Deed No	Cost
01901 Finance and Administration	LAND	PLOT - 121 OLD MBALE SOROTI ROAD	URBAN FOREST LAND	Developed	01-Jan-80	9	1.0000000000
01901 Finance and Administration	LAND	PLOT 10-16	SIR APOLLO KAGGWA ROADS WATER WORKS ROAD	Developed	01-Jan-06	6	1.0000000000
01901 Finance and Administration	LAND	PLOT 10-16 OTUCOPI	OTUCOPI SOROTI TO- MOROTO ROAD	Developed	01-Jan-80	8	1.0000000000
01901 Finance and Administration	LAND	PLOT 12-24	WORKS ROAD MBALE	Developed	01-Jan-30	7	1.0000000000
01901 Finance and Administration	LAND	PLOT 14-16	MAZURI ROAD	Developed	01-Jan-80	10	1.0000000000
01901 Finance and Administration	LAND	PLOT 2-8	SIR APOLLO KAGGWA ROADS WATER WORKS ROAD	Developed	01-Jan-06	4	1.0000000000
01901 Finance and Administration	LAND	PLOT 22-28	OLD PORTBELL LUZIRA	Developed	01-Jan-73	1	1.0000000000
01901 Finance and Administration	LAND	PLOT 3-7	KABALEGA CRESCENT	Developed	01-Jan-03	2	1.0000000000
01901 Finance and Administration	LAND	PLOT 54	NYAIKA AVENUE FORT PORTAL	Developed	01-Jan-80	11	1.0000000000
01901 Finance and Administration	LAND	PLOTS 23, 25,27	COMMERCIAL STREET LUZIRA	Developed	01-Jan-80	3	1.0000000000

### Buildings Specialized

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N/A

### Buildings Non Specialized

N/A

### Cycle

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
01901 Finance and Administration	MOTORCYCLE	UG 0007S	JAILING	Petrol	97001335	97000679	2550152.0000000 000	20-Oct-98
01901 Finance and Administration	MOTORCYCLE	UG 0142S	JAILING	Petrol	JH125-98002811	156FM-98000525	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0143S	JAILING	Petrol	JH125-98002806	156FM-98000568	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0144S	JAILING	Petrol	JH125-98002661	156FM-98000536	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0145S	JAILING	Petrol	JH125-98002886	156FM-98000538	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0146S	JAILING	Petrol	JH125-98002877	156FM-98000592	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0148S	JAILING	Petrol	JH125-98002804	156FM-98000569	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0151S	JAILING	Petrol	JH125-98002823	156FM-98000605	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0152S	JAILING	Petrol	JH125-98002960	156FM-98000583	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0153S	JAILING	Petrol	JH125-98002814	156FM-98000596	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0156S	JAILING	Petrol	JH125-98002753	156FM-98000590	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0157S	JAILING	Petrol	JH125-98002796	156FM-98000521	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0158S	JAILING	Petrol	JH125-98002958	156FM-98000606	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0159S	JAILING	Petrol	JH125-98002763	156FM-98000617	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0160S	JAILING	Petrol	JH125-98002918	156FM-98000618	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0161S	JAILING	Petrol	JH125-98002880	156FM-98000543	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0162S	JAILING	Petrol	JH125-98002897	156FM-98000615	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0163S	JAILING	Petrol	JH125-98002780	156FM-98000549	2550152.0000000 000	25-Feb-99

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01901 Finance and Administration	MOTORCYCLE	UG 0164S	JAILING	Petrol	JH125-98002833	156FM-98000502	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0165S	JAILING	Petrol	JH125-98002826	156FM-98000501	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0166S	JAILING	Petrol	JH125-98002952	156FM-98000515	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0167S	JAILING	Petrol	JH125-98002758	156FM-98000507	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0168S	JAILING	Petrol	JH125-98002817	156FM-98000581	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0171S	JAILING	Petrol	JH125-98002845	156FM-98000565	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0172S	JAILING	Petrol	JH125-98002820	156FM-98000594	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0174S	JAILING	Petrol	JH125-98002828	156FM-98000526	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0175S	JAILING	Petrol	JH125-98002779	156FM-98000547	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0176S	JAILING	Petrol	JH125L- 98002818	156FM-98000593	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0177S	JAILING	Petrol	JH125L- 98002655	156FM-98000566	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0178S	JAILING	Petrol	JH125L- 98002694	156FM-98000612	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0179S	JAILING	Petrol	JH125L- 98002884	156FM-98000591	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0180S	JAILING	Petrol	JH125L- 98002841	156FM-98000576	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0181S	JAILING	Petrol	JH125L- 98002923	156FM-98000532	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0182S	JAILING	Petrol	JH125L- 98002906	156FM-98000603	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0183S	JAILING	Petrol	JH125L- 98002808	156FM-98000519	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0184S	JAILING	Petrol	JH125L- 98002713	156FM-98000572	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0185S	JAILING	Petrol	JH125L- 98002748	156FM-98000555	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0186S	JAILING	Petrol	JH125L- 98002825	156FM-98000542	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0187S	JAILING	Petrol	JH125L- 98002797	156FM-98000512	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0188S	JAILING	Petrol	JH125L- 98002769	156FM-98000503	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0189S	JAILING	Petrol	JH125L- 98002809	156FM-98000514	2550152.0000000 000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0190S	JAILING	Petrol	JH125L- 98002773	156FM-98000544	2550152.0000000 000	25-Feb-99

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01901 Finance and Administration	MOTORCYCLE	UG 0191S	JAILING	Petrol	JH125L-98002815	156FM-98000520	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0193S	JAILING	Petrol	JH125L-98002803	156FM-98000571	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0194S	JAILING	Petrol	JH125L-98002737	156FM-98000556	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0195S	JAILING	Petrol	JH125L-98002768	156FM-98000513	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0196S	JAILING	Petrol	JH125L-98002776	156FM-98000559	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0197S	JAILING	Petrol	JH125L-98002838	156FM-98000600	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0198S	JAILING	Petrol	JH125L-98002786	156FM-98000588	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0199S	JAILING	Petrol	JH125L-98002760	156FM-98000505	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0200S	JAILING	Petrol	JH125L-98002744	156FM-98000609	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0201S	JAILING	Petrol	JH125L-98002961	156FM-98000586	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0202S	JAILING	Petrol	JH125L-98002756	156FM-98000552	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0203S	JAILING	Petrol	JH125L-98002774	156FM-98000577	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0204S	JAILING	Petrol	JH125L-98002854	156FM-98000562	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0205S	JAILING	Petrol	JH125L-98002691	156FM-98000608	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0206S	JAILING	Petrol	JH125L-98002899	156FM-98000611	2550152.0000000	25-Feb-99
01901 Finance and Administration	MOTORCYCLE	UG 0714S	HONDA	Petrol	JD01E-200472	JD01-5100474	5579135.0000000	05-Mar-00
01901 Finance and Administration	MOTORCYCLE	UG 1254S	SUZUKI	Petrol	TF125-140924	TF125-141242	4550152.0000000	25-Feb-03
01901 Finance and Administration	MOTORCYCLE	UG 1255S	SUZUKI	Petrol	TF125-140719	TF125-141082	4550152.0000000	20-May-14
01901 Finance and Administration	MOTORCYCLE	UG 1719S	YAMAHA	Petrol	3HA-161393	3HA-0161788	7348603.0000000	21-Jul-09
01901 Finance and Administration	MOTORCYCLE	UG 1798S	HONDA	Petrol	L125SE-5607540	L125S-5753407	13435740.0000000	14-Apr-11
01901 Finance and Administration	MOTORCYCLE	UG 1965S	HINDA XL	Petrol	JD21E200198	LTMJD2199C5201957	7348603.0000000	20-May-14
01901 Finance and Administration	MOTORCYCLE	UG 1983S	YAMAHA AG 100	Petrol	3HA-207114	3HA-207384	7348603.0000000	30-Jan-16
01901 Finance and Administration	MOTORCYCLE	UG 2015S	HONDA XL 125	Petrol	JD21E-2007641	LTMJD2198C526115	4550125.0000000	15-Oct-14
01901 Finance and Administration	MOTORCYCLE	UG 2016S	HONDA XL 125	Petrol	JD21E-2007899	LTMJD2198C5206387	4550125.0000000	15-Oct-14

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01901 Finance and Administration	MOTORCYCLE	UG 2017S	HONDA XL 125	Petrol	JD21E-2007788	LTMJD2198C52 06373	4550125.0000000 000	15-Oct-14
01901 Finance and Administration	MOTORCYCLE	UG 2037S	YAMAHA AG 100	Petrol	3HA-202166	3HA-202406	7348603.0000000 000	24-Nov-14
01901 Finance and Administration	MOTORCYCLE	UG 2043S	YAMAHA AG 100	Petrol	3HA-202184	3HA-202423	7348603.0000000 000	30-Jan-16
01901 Finance and Administration	MOTORCYCLE	UG 2044S	HONDA XL 125	Petrol	JD21E-2008081	LTMJD2198C52 06471	4550125.0000000 000	19-Jan-15
01901 Finance and Administration	MOTORCYCLE	UG 2063S	YAMAHA AG 100	Petrol	3HA-212632	3HA-212801	7348603.0000000 000	30-Jan-16
01901 Finance and Administration	MOTORCYCLE	UG 2064S	YAMAHA AG 100	Petrol	3HA-212633	LTMJD2194C52	7348603.0000000 000	15-Apr-15
01901 Finance and Administration	MOTORCYCLE	UG 2073S	YAMAHA AG 100	Petrol	3HA-212642	LTMJD2194C52 02370	7348603.0000000 000	15-Apr-15
01901 Finance and Administration	MOTORCYCLE	UG 2074S	YAMAHA AG 100	Petrol	3HA-212643	LTMJD2194C52 01959	7348603.0000000 000	15-Apr-15
01901 Finance and Administration	MOTORCYCLE	UG 2075S	YAMAHA AG 100	Petrol	3HA-212644	LTMJD2194C52 01906	7348603.0000000 000	15-Apr-15
01901 Finance and Administration	MOTORCYCLE	UG 2076S	YAMAHA AG 100	Petrol	3HA-212645	LTMJD2194C52 02394	7348603.0000000 000	15-Apr-15
01901 Finance and Administration	MOTORCYCLE	UG 2077S	YAMAHA AG 100	Petrol	3HA-212646	LTMJD2194C52 02346	7348603.0000000 000	15-Apr-15
01901 Finance and Administration	MOTORCYCLE	UG 2114S	YAMAHA YBR 125G	Petrol	JMY 154FM115008180	LBPKE1356F004 4685	8400000.0000000 000	15-Apr-15
01901 Finance and Administration	MOTORCYCLE	UG 2141S	HARTFORD	Petrol	1055215	RGTHD150DET 006109	8400000.0000000 000	15-Apr-15
01901 Finance and Administration	MOTORCYCLE	UG 2142S	HARTFORD	Petrol	1055253	RGTHD150DET 006088	8400000.0000000 000	08-Oct-16
01901 Finance and Administration	MOTORCYCLE	UG 2143S	HARTFORD	Petrol	1055247	RGTHD150DET 006156	8400000.0000000 000	08-Oct-16
01901 Finance and Administration	MOTORCYCLE	UG 2144S	HARTFORD	Petrol	1055273	RGTHD150DET 006099	8400000.0000000 000	08-Oct-16
01901 Finance and Administration	MOTORCYCLE	UG 2145S	HARTFORD	Petrol	1055263	RGTHD150DET 006114	8400000.0000000 000	08-Oct-16
01901 Finance and Administration	MOTORCYCLE	UG 2155S	YAMAHA	Petrol	E3NE058757	LBPKE17900002 1485	8400000.0000000 000	08-Oct-16
01901 Finance and Administration	MOTORCYCLE	UG 2170S	YAMAHA	Petrol	3TT-223214	DE02X-100465	12460271.0000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2171S	YAMAHA	Petrol	3TT-223218	DE02X-100467	12460271.0000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2172S	YAMAHA	Petrol	3TT-223222	DE02X-100470	12460271.0000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2173S	YAMAHA	Petrol	3TT-223221	DE02X-100469	12460271.0000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2174S	YAMAHA	Petrol	3TT-223240	DE02X-100491	12460271.0000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2175S	YAMAHA	Petrol	3TT-223241	DE02X-100492	12460271.0000000 0000	28-Sep-17

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01901 Finance and Administration	MOTORCYCLE	UG 2176S	YAMAHA	Petrol	3TT-223242	DE02X-100493	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2177S	YAMAHA	Petrol	3TT-223243	DE02X-100494	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2178S	YAMAHA	Petrol	3TT-223271	DE02X-100521	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2179S	YAMAHA	Petrol	3TT-223290	DE02X-100540	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2180S	YAMAHA	Petrol	3TT-223273	DE02X-100523	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2181S	YAMAHA	Petrol	3TT-223275	DE02X-100525	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2182S	YAMAHA	Petrol	3TT-223276	DE02X-100526	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2183S	YAMAHA	Petrol	3TT-223279	DE02X-100529	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2184S	YAMAHA	Petrol	3TT-223278	DE02X-100528	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2185S	YAMAHA	Petrol	3TT-223277	DE02X-100527	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2186S	YAMAHA	Petrol	3TT-223283	DE02X-100532	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2187S	YAMAHA	Petrol	3TT-223280	DE02X-100530	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2188S	YAMAHA	Petrol	3TT-223287	DE02X-100536	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2189S	YAMAHA	Petrol	3TT-223284	DE02X-100533	12460271.000000 0000	28-Sep-17
01901 Finance and Administration	MOTORCYCLE	UG 2190S	YAMAHA	Petrol	3TT-223281	DE02X-100531	12460271.000000 0000	28-Sep-17

**Light Vehicles**

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
01901 Finance and Administration	PICK UP D/C	UG 1165S	mitsubishi L200.	Diesel	4D56KG6273	JMY-JNK340WP01656 2	40069593.000000 0000	12-Oct-01
01901 Finance and Administration	PICK UP D/C	UG 1166S	mitsubishi L200.	Diesel	4D56KG6355	JMY-JNK340WP01656 8	40069593.000000 0000	12-Oct-01
01901 Finance and Administration	PICK UP D/C	UG 1174S	NISSAN HARD BODY	Diesel	QD32-155648	ADNG840000B0 01312	40069593.000000 0000	16-Feb-02
01901 Finance and Administration	PICK UP D/C	UG 1199S	TOYOTA HILUX	Diesel	3L-5158795	JTFDE62600- 0068440	34000000.000000 0000	19-Jun-02
01901 Finance and Administration	PICK UP D/C	UG 1234S	NISSAN HARD BODY	Diesel	QD32-161600	ADNG850000B0 22777	40069593.000000 0000	21-Nov-02
01901 Finance and Administration	PICK UP D/C	UG 1269S	IVECO	Diesel	1018911	2CFD407810900 3575	81523888.000000 0000	20-May-03

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01901Finance and Administration	PICK UP D/C	UG 1302S	TOYOTA HILUX	Diesel	3L-5321568	JTFDE626100101416	34000000.000000000	27-Oct-03
01901Finance and Administration	PICK UP D/C	UG 1303S	TOYOTA HILUX	Diesel	QD32-179070	ADNJ840000-D020122	50533532.000000000	04-May-04
01901Finance and Administration	PICK UP D/C	UG 1354S	NISSAN HARD BODY	Diesel	QD32-183538	ADNJ840000D053857	39904111.000000000	04-May-04
01901Finance and Administration	PICK UP D/C	UG 1355S	NISSAN HARD BODY	Diesel	QD32-183611	ADNJ840000D053815	39904111.000000000	20-May-13
01901Finance and Administration	PICK UP D/C	UG 1356S	NISSAN HARD BODY	Diesel	ZD30-015054T	ADNJ850000D014864	39904111.000000000	04-May-04
01901Finance and Administration	PICK UP D/C	UG 1357S	NISSAN HARD BODY	Diesel	ZD30-020510T	ADNJ850000D039662	39904111.000000000	04-May-04
01901Finance and Administration	PICK UP D/C	UG 1358S	NISSAN HARD BODY	Diesel	ZD30-018036T	ADNJ850000D026740	39904111.000000000	30-Aug-04
01901Finance and Administration	PICK UP D/C	UG 1367S	FORD RANGER	Diesel	W9AT140634	MNBBSFE804W384150	85500000.000000000	30-Aug-04
01901Finance and Administration	PICK UP D/C	UG 1368S	FORD RANGER	Diesel	W9AT140816	MNBBSFE804W384772	85500000.000000000	09-Sep-04
01901Finance and Administration	PICK UP D/C	UG 1370S	FORD RANGER	Diesel	W9AT140693	MNBBSFE804W384311	85500000.000000000	09-Sep-04
01901Finance and Administration	PICK UP D/C	UG 1371S	FORD RANGER	Diesel	W9AT140822	MNBBSFE804W384834	85500000.000000000	14-Sep-04
01901Finance and Administration	PICK UP D/C	UG 1373S	FORD RANGER	Diesel	W9AT138701	MNBBSFE804W375293	85500000.000000000	14-Sep-04
01901Finance and Administration	PICK UP D/C	UG 1374S	FORD RANGER	Diesel	W9AT465175	MNBBSFE804W106021	108000000.000000000	14-Sep-04
01901Finance and Administration	PICK UP D/C	UG 1375S	FORD RANGER	Diesel	W9AT472918	MNBBSFE804W106613	108000000.000000000	10-Aug-04
01901Finance and Administration	PICK UP D/C	UG 1378S	TOYOTA HILUX	Diesel	3L-5468937	JTFDE626X00127014	34000000.000000000	18-Nov-04
01901Finance and Administration	PICK UP D/C	UG 1390S	TOYOTA HILUX	Diesel	3L-5500066	JTFDE626400130975	34000000.000000000	07-Jul-05
01901Finance and Administration	PICK UP D/C	UG 1421S	NISSAN HARD BODY	Diesel	QD32-203676	ADNJ840000E015927	39904111.000000000	14-Nov-05
01901Finance and Administration	PICK UP D/C	UG 1432S	NISSAN HARD BODY	Diesel	ZD30-005423K	ADNJ850000E017152	50533532.000000000	14-Nov-05
01901Finance and Administration	PICK UP D/C	UG 1433S	NISSAN HARD BODY	Diesel	ZD30-007139K	ADNJ850000E017174	50533532.000000000	28-Nov-05
01901Finance and Administration	PICK UP D/C	UG 1701S	TOYOTA HILUX	Diesel	2KD7562538	AHTFR22G106016083	51905374.000000000	23-Jun-08
01905Rural Water Supply and Sanitation	PICK UP D/C	UG 1198S	TOYOTA HILUX	Diesel	3L-5158144	JTFDE62600-0068510	34000000.000000000	19-Jun-02
01911Water Resources Regulation	PICK UP D/C	UG 0010S	MAZDA	Diesel	WL-403287	JMOUIFYOW5-00138325	36928566.000000000	11-Nov-98
01911Water Resources Regulation	PICK UP D/C	UG 0011S	MAZDA	Diesel	WL-403746	JMOUIFYOW5-00138532	36928566.000000000	11-Nov-98
01911Water Resources Regulation	PICK UP D/C	UG 0029S	MAZDA	Diesel	WL-403437	JMOUIFYOW5-00138397	36928566.000000000	11-Nov-98

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01912Water Quality Management	PICK UP D/C	UG 0016S	MAZDA	Diesel	WL-403429	JMOUIFYOW5-00138391	36928566.000000	11-Nov-98
01912Water Quality Management	PICK UP D/C	UG 0025S	MAZDA	Diesel	WL-401323	JMOUIFYOW5-00137316	36928566.000000	11-Nov-98
01912Water Quality Management	PICK UP D/C	UG 0027S	MAZDA	Diesel	WL-401292	JMOUIFYOW5-00137294	36928566.000000	11-Nov-98
01912Water Quality Management	PICK UP D/C	UG 1529S	ISUZU	Diesel	596585	MPATFS54H8H530350	48409547.000000	05-Jun-08
01912Water Quality Management	PICK UP D/C	UG 1530S	ISUZU	Diesel	588121	MPATFS54H8H521412	48409547.000000	05-Jun-08
01912Water Quality Management	PICK UP D/C	UG 1720S	TOYOTA HILUX	Diesel	IKD-6246037	MROFZ29G602516123	61279188.000000	03-Aug-09
01912Water Quality Management	PICK UP D/C	UG 1722S	TOYOTA HILUX	Diesel	1KD-6249231	MROFR29G202155471	61279188.000000	03-Aug-09
01912Water Quality Management	PICK UP D/C	UG 1728S	TOYOTA HILUX	Diesel	2KD-6131185	MROFR29G901252790	61831962.000000	08-Dec-09
01912Water Quality Management	PICK UP D/C	UG 1729S	TOYOTA HILUX	Diesel	2KD-6164966	MROFR29G901252885	61831962.000000	08-Dec-09
01912Water Quality Management	PICK UP D/C	UG 1731S	TOYOTA HILUX	Diesel	2KD-6136221	MROFR29G901252830	61831962.000000	08-Dec-09
01912Water Quality Management	PICK UP D/C	UG 1732S	TOYOTA HILUX	Diesel	2KD-6136228	MROFR29G901252831	61831962.000000	08-Dec-09
01912Water Quality Management	PICK UP D/C	UG 1734S	TOYOTA HILUX	Diesel	2KD-61386773	MROFR29G201252811	61831962.000000	01-Jun-10
01916Wetland Management Services	PICK UP D/C	UG 1163S	TOYOTA HILUX	Diesel	5L-5136438	LN167-0024306	34000000.000000	10-May-01
01922Urban Water Regulation Programme	PICK UP D/C	UG 1184S	NISSAN HARD BODY	Diesel	QD32-156006	ADNG840000B005267	40069593.000000	17-May-02
01924Climate Change Programme	SALOON	UG 1742S	TOYOTA YARIS	Diesel	2KD-6140951	JTBW92380-1170829	45443217.000000	01-Nov-10

**Heavy Vehicles**

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
01901Finance and Administration	LORRY	UG 1276S	ASTRA	Diesel	8360.05.200-003933	0077305	37753456.000000	20-May-03
01901Finance and Administration	COMPRESSOR	UG 1273S	CATERPILLAR	Diesel	F16939421	APR-863186	37753456.000000	20-May-03
01901Finance and Administration	COMPRESSOR	UG 1385S	NISSAN	Diesel	PE6-187876	TFA430K-00733	37753456.000000	10-Dec-04
01901Finance and Administration	CRANE TRUCK	UG 1383S	ISUZU	Diesel	6HEI-695733	FRR32LB-3013304	37753456.000000	10-Dec-04
01901Finance and Administration	DRILLING RIG	UG 1270S	ASTRA	Diesel	821002032166556	18464	59948158.000000	20-May-03
01901Finance and Administration	DRILLING RIG	UG 1384S	FORD	Diesel	E7HN9C485-EB	IFDYL90AIKVA45666	59948156.000000	10-Dec-04
01901Finance and Administration	DRILLING RIG	UG 1512S	ASHOK LEYLAND	Diesel	YPH466576	YPE622732	48505501.000000	13-Mar-08

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01901Finance and Administration	ENG PLANT	UG 1272S	ATLAS	Diesel		241-66-64-R2	2252-5685-75	37753456.000000	20-May-03
01901Finance and Administration	ENG PLANT	UG 1274S	ASTRA BM	Diesel		8360.05.200-0003907	007306	37753456.000000	20-May-03
01901Finance and Administration	ENG PLANT	UG 1277S	ASTRA	Diesel		8210.02.791-226336	315083	37753456.000000	20-May-03
01901Finance and Administration	TRACTOR	UG 1266S	ASTRA	Diesel		791-226815	315082	36072475.000000	20-May-03
01901Finance and Administration	TRACTOR	UG 1556S	SONALIKA	Diesel		4105TL82A135946	B2LDB135536/3	67200268.000000	07-Sep-08
01901Finance and Administration	TRACTOR	UG 1557S	SONALIKA	Diesel		4105TL82A135947	B2LDB135865/3	67200268.000000	07-Sep-08
01901Finance and Administration	TRACTOR	UG 1558S	SONALIKA	Diesel		4105TL82A136768	B2LDB135949/3	67200268.000000	07-Sep-08
01901Finance and Administration	TRACTOR	UG 1559S	SONALIKA	Diesel		4105TL82A136449	B2LDB135952/3	67200268.000000	07-Sep-08
01901Finance and Administration	TRACTOR	UG 1560S	SONALIKA	Diesel		4105TL82A136234	B2LDB135820/3	67200268.000000	07-Sep-08
01901Finance and Administration	TRACTOR	UG 1660S	SONALIKA	Diesel		4105TL82E146300	HZL1B145434/3	67200268.000000	21-Jul-08
01901Finance and Administration	TRACTOR	UG 1661S	SONALIKA	Diesel		4105TL82E144470	HZL1B145431/3	67200268.000000	21-Jul-08
01901Finance and Administration	TRACTOR	UG 1662S	SONALIKA	Diesel		4105TL82E146170	HZL1B145272/3	67200268.000000	21-Jul-08
01901Finance and Administration	TRACTOR	UG 1663S	SONALIKA	Diesel		4105TL82E146302	HZL1B145418/3	67200268.000000	21-Jul-08
01901Finance and Administration	TRACTOR	UG 1664S	SONALIKA	Diesel		4105TL82E146169	HZL1B145266/3	67200268.000000	21-Jul-08
01901Finance and Administration	TRACTOR	UG 1665S	SONALIKA	Diesel		4105TL82E144696	HZL1B145433/3	67200268.000000	21-Jul-08
01901Finance and Administration	TRAILER	UG 1267S	ADIGE	Diesel		N/A	2FN33500001050001	36072475.000000	20-May-03
01901Finance and Administration	TRUCK	UG 1379S	NISSAN DIESEL	Diesel		PE6-187672	TF-A430G-00554	80147826.000000	10-Dec-04
01901Finance and Administration	TRUCK	UG 1380S	NISSAN DIESEL	Diesel		PE6-187674	TF-A430G-00555	80147826.000000	10-Dec-04
01901Finance and Administration	TRUCK	UG 1381S	NISSAN DIESEL	Diesel		PE6-187671	TF-A430G-00556	80147826.000000	10-Dec-04
01901Finance and Administration	TRUCK	UG 1382S	NISSAN DIESEL	Diesel		PE6-187629	TF-A430G-00538	80147826.000000	10-Dec-04
01901Finance and Administration	TRUCK- WATER TANK	UG 1726S	MITSUBISHI	Diesel		6D24-430364	FP517H-A00719	216539481.000000	10-Aug-09
01905Rural Water Supply and Sanitation	CRANE TRUCK	UG 0679S	TATA	Diesel		692-D01-4-12635	3444-173-3-98761	37753456.000000	05-Mar-00
01905Rural Water Supply and Sanitation	TRUCK- WATER TANK	UG 1727S	MITSUBISHI	Diesel		6D24-430478	FP517H-A00720	216539481.000000	08-Oct-09
01913Water for Production	BACK HOE LOADER	UG 1835S	CATERPILLAR	Diesel		CRS64583	CAT0428EADPH02518	106732841.000000	21-Dec-11

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01913Water for Production	BULL DOZER	UG 1784S	KOMATSU	Diesel	107496	KMTWA032E01 067206	534708645.00000 00000	12-Aug-10
01913Water for Production	BULL DOZER	UG 1785S	KOMATSU	Diesel	107497	KMT0D026C010 67207	534708645.00000 00000	12-Aug-10
01913Water for Production	BULL DOZER	UG 1910S	CATERPILLAR	Diesel	THX41981	CAT00D6RPS6X 01150	789021060.00000 00000	05-Feb-13
01913Water for Production	BULL DOZER	UG 1914S	CATERPILLAR	Diesel	THX41070	CAT00D6RHS6 X01126	294576253.00000 00000	08-Feb-13
01913Water for Production	BULL DOZER	UG 2267S	EXCAVATOR	Diesel	4HK1-733393	DHCH210R5NF ESH2886	618518566.00000 00000	06-Mar-18
01913Water for Production	BULL DOZER	UG 2290S	EXCAVATOR	Diesel	1329891	NFDC20096	1051331573.2700 000000	07-May-18
01913Water for Production	EXCAVATOR	UG 1653S	CATERPILLAR	Diesel	THX13082	CAT006TP14800 225	653621847.00000 00000	21-Jul-08
01913Water for Production	EXCAVATOR	UG 1707S	CATERPILLAR	Diesel	GDC16626	KGF02156	503151947.00000 00000	14-Nov-08
01913Water for Production	EXCAVATOR	UG 1786S	KOMATSU	Diesel	26458414	KMT00D54A020 69362	414281102.00000 00000	12-Aug-10
01913Water for Production	EXCAVATOR	UG 1868S	SHANTUI	Diesel	73244776	SE210AA000375	633629087.00000 00000	12-Aug-10
01913Water for Production	EXCAVATOR	UG 1869S	SHANTUI	Diesel	73245235	SE210AA000378	633629087.00000 00000	16-Jul-12
01913Water for Production	EXCAVATOR	UG 2103S	CATERPILLAR	Diesel	D7A08655	CAT0320DTZCS 01430	817000000.00000 00000	28-Aug-15
01913Water for Production	EXCAVATOR	UG 2104S	CATERPILLAR	Diesel	D7A08614	CAT0320DCZCS 01426	817000000.00000 00000	28-Aug-17
01913Water for Production	EXCAVATOR	UG 2105S	CATERPILLAR	Diesel	7CS2029	CAT0305EVXFA 01370	330600000.00000 00000	16-Oct-15
01913Water for Production	EXCAVATOR	UG 2106S	CATERPILLAR	Diesel	7CS0607	CAT0305EVXFA 01371	330600000.00000 00000	16-Oct-15
01913Water for Production	EXCAVATOR	UG 2107S	CATERPILLAR	Diesel	7CS9656	CAT0305EVXFA 01367	330600000.00000 00000	16-Oct-15
01913Water for Production	EXCAVATOR	UG 2108S	CATERPILLAR	Diesel	CRS79579	CAT0428FJLBH 05290	395200000.00000 00000	16-Oct-15
01913Water for Production	EXCAVATOR	UG 2109S	CATERPILLAR	Diesel	CRS79493	CAT0428FJLBH 05277	395200000.00000 00000	16-Oct-15
01913Water for Production	EXCAVATOR	UG 2110S	CATERPILLAR	Diesel	BD400788	CAT0323DJP100 883	817000000.00000 00000	16-Oct-15
01913Water for Production	LOADER	UG 2207S	BACKHOE TRACTOR	Diesel	4317A000045	XUG0870HHHC A00070	495273722.00000 00000	22-Nov-17
01913Water for Production	LOW BED TRUCK	UG 2118S	CATERPILLAR	Diesel	361284	VF634DPA9FD0 15646	750000000.00000 00000	18-Apr-16
01913Water for Production	LOW BED TRUCK	UG 2157S	RENAULT KERAX	Diesel	DX1113617341	VF634DPA G001 5650	750000000.00000 00000	17-Oct-16
01913Water for Production	TIPPER	UG 1656S	DAEWOO	Diesel	DE1211- 786030CK	KL3F4CEF17KO O1536	122062500.00000 00000	08-Apr-08
01913Water for Production	TRUCK	UG 2204S	TIPPER	Diesel	1.7041700188e +011	IB052310	495273722.00000 00000	22-Nov-17

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01913Water for Production	TRUCK	UG 2206S	CESSPOOL	Diesel	1.7041703405e+011	HC224328	495273722.000000	22-Nov-17
01913Water for Production	TRUCK- WATER TANK	UG 1657S	DAEWOO	Diesel	DE12115706495	KL3F4CEF147K000130	128029999.000000	08-Apr-08
01913Water for Production	WHEEL EXCAVATOR	UG 1658S	HYUNDAI	Diesel	565059593	NS0311311	208505999.000000	08-Apr-08
01913Water for Production	WHEEL LOADER	UG 1783S	KOMATSU	Diesel	26823538	KMTWA032E01062330	496011347.000000	12-Aug-10
01915Forestry Support Services	BUS	UG 0665S	TOYOTA	Diesel	IHZ-0199286	HZB50-0100342	53118879.000000	16-Apr-00
01915Forestry Support Services	BUS	UG 1861S	SCANIA	Diesel	GBSF4X20003690568	DC911B038174338	53118879.000000	25-May-12
01916Wetland Management Services	BULL DOZER	UGS	EXCAVATOR	Diesel	I434251	JJGN050RPGC109500	1073414524.000000	28-Sep-18
01916Wetland Management Services	EXCAVATOR	UBD 049Z	EXCAVATOR	Diesel	4HKI-762096	DCH210R5NHHE5H4085	662250793.000000	28-Sep-18
01916Wetland Management Services	EXCAVATOR	UBD 050Z	EXCAVATOR	Diesel	4HKI-762974	DCH210R5NHHE5H4086	662250793.000000	28-Sep-18
01922Urban Water Regulation Programme	CESSPOOL EMPTIER	UG 1971S	IVECO	Diesel	AD2219483	WJMBIVR40C281830	570000000.000000	04-Jul-14
01922Urban Water Regulation Programme	CESSPOOL EMPTIER	UG 1972S	IVECO	Diesel	AD2219476	WJMBIVR40C282219	570000000.000000	04-Jul-14
01922Urban Water Regulation Programme	CESSPOOL EMPTIER	UG 1973S	IVECO	Diesel	AD219564	WJMBIVR40C281675	570000000.000000	04-Jul-14
01922Urban Water Regulation Programme	EXCAVATOR	UG 1963S	EXCAVATOR	Diesel	C6E50715	KZF00653	4550125.00000000	19-May-14
01922Urban Water Regulation Programme	GARBAGE TRUCKS	UG 2131S	IVECO	Diesel	239116	WJME3TRS40C319680	142416666.000000	17-May-18
01922Urban Water Regulation Programme	GARBAGE TRUCKS	UG 2133S	mitsubishi	Diesel	239105	WJME3TRS40C319679	142416666.000000	17-May-16
01922Urban Water Regulation Programme	GARBAGE TRUCKS	UG 2134S	mitsubishi	Diesel	238981	WJME3TRS40C319541	142416666.000000	17-May-16
01922Urban Water Regulation Programme	SKIP LOADER	UG 2005S	FEIL	Diesel	4100TL430415236F11	GZKD641706553	86550000.000000	29-Sep-14
01922Urban Water Regulation Programme	TIPPER	UG 2084S	TATA	Diesel	051A63417851	MAT395084F2R02009	154576286.000000	23-Jun-15
01922Urban Water Regulation Programme	TRACTOR	UG 1998S	SOLIS	Diesel	4100TL43D414793F11	GZKDE41722753	86550000.000000	29-Sep-14
01922Urban Water Regulation Programme	TRACTOR	UG 1999S	SOLIS	Diesel	4100TL43D415235F11	GZKDE41706853	86550000.000000	29-Sep-14
01922Urban Water Regulation Programme	TRACTOR	UG 2000S	SOLIS	Diesel	4100TL43D415249F11	GZKDE41722953	86550000.000000	29-Sep-14
01922Urban Water Regulation Programme	TRACTOR	UG 2001S	SOLIS	Diesel	4100TL43D414829F11	GZKDE41772853	86550000.000000	29-Sep-14
01922Urban Water Regulation Programme	TRACTOR	UG 2002S	SOLIS	Diesel	4100TL43D413972F11	GZKDE41722653	86550000.000000	29-Sep-14
01922Urban Water Regulation Programme	TRACTOR	UG 2003S	SOLIS	Diesel	4100TL43D415234F11	GZKDE41706753	86550000.000000	29-Sep-14

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01922Urban Water Regulation Programme	TRACTOR	UG 2004S	SOLIS	Diesel	4100TL43D4152 47F11	GZKDE4170665 3	86550000.000000 0000	29-Sep-14
01923Water and Environment Liaison Programme	TIPPER	UG 2085S	TATA	Diesel	051A63417853	MAT395084F2R 01959	154576286.000000 00000	23-Jun-15
01923Water and Environment Liaison Programme	TIPPER	UG 2086S	TATA	Diesel	051A63417808	MAT395084F2R 01137	154576286.000000 00000	23-Jun-15
01923Water and Environment Liaison Programme	TIPPER	UG 2087S	TATA	Diesel	051A63417852	MAT395084F2R 02008	154576286.000000 00000	23-Jun-15
01923Water and Environment Liaison Programme	TIPPER	UG 2088S	TATA	Diesel	051A63417708	MAT395084F2R 01980	154576286.000000 00000	23-Jun-15
01923Water and Environment Liaison Programme	TIPPER	UG 2089S	TATA	Diesel	041M63414593	MAT395084F2R 14995	154576286.000000 00000	23-Jun-15
01923Water and Environment Liaison Programme	TRAILER	UG 1882S	FIELDKING	Diesel	IKD5091507	MRO-2299801	133936958.000000 00000	11-Aug-12

**I Here by certify that the assets and facilities detailed above are correct and do exist**

**Officer in charge of Assets:** \_\_\_\_\_

**Head of Accounts:** \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Accounting Officer:** \_\_\_\_\_

Date: \_\_\_\_\_

Report Date: 3/19/2020

# Vote 019

Ministry of Water and Environment

All Pensioners

## Program 49: Policy, Planning and Support Services

### Sub Program : Finance and Administration

#### District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
28378	886433	ABAKUNDA, JAPHETHSON KAPPA	10/9/1948	Forest Ranger	U7	119,321	278,425	3,341,100	12,495,258
B 108	994023	ABBO, JUSTINE	7/10/2014	Laboratory Technician	U5	119,321	116,719	1,400,628	12,495,258
P0012	901247	ACERE, THADDAEUS OLAI	2/12/1939	Commissioner	UISE	2,370,401	1,886,401	22,636,812	1,324,620
P085	880440	ACHAMA, DRALEGA G.B	12/27/1950	Laboratory Technician	U5	6,721,070	642,246	7,706,952	0
557800	893202	ACHINGO, MUSA	4/20/1965	Forest Guard	U8	23,113	53,319	639,828	1,708,769
P53	887665	ADII, PAULINE ERARAKIT	7/8/1940	Principal Meteorologist	U3	259,302	1,505,026	18,060,312	0
P54	880826	ADOKO, CELESTINO ANYANGA	9/24/1946	Senior Meteorological supervisor	U4	259,302	532,222	6,386,664	0
P55	888105	ADOLI, ONGIMA PETER	1/7/1958	Forest Ranger	U7	259,302	256,720	3,080,640	0
P56	877663	ADUUKO, JAMES	3/12/1962	Forest Ranger	U7	139,243	213,006	2,556,072	15,716,937
P57	893199	AGABA, DAVID	5/25/1967	Forest Officer	U4	139,243	53,319	639,828	0
P58	884966	AHIMBISIBWE, DAVID	5/8/1952	Environment Officer	U4	249,013	379,261	4,551,132	28,643,698
P59	887970	AHIMBISIBWE, FRED	6/15/1955	Forest Ranger	U7	249,013	252,216	3,026,592	6,150,090
P60	887971	AHIMBISIBWE, JONATHAN	3/4/1954	Forest Ranger	U7	179,581	230,302	2,763,624	0
P61	885369	AIRE, MADONG SAMUEL	12/20/1976	Assistant Forestry Officer	U5	249,068	510,968	6,131,616	15,905,797
P62	900494	AJIKU, MARY FLORENCE	1/28/1947	Copy Typist	U7	1,165	81,600	979,200	0
P.799	14656	AKUBONABONA GODFREY	4/8/1961	Principal	UIE	3,233,333	1,254,400	15,052,800	124,185,600
P63	893168	AKUMBA, METHODIUS	12/31/1955	Forest Guard	U8	23,113	53,319	639,828	23,113
P.797	1.00225e+006	ALFRED OKOT OKIDI	11/28/1964	Permanent Secretary	UIIS	15,400,000	0	0	78,000,000

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## All Pensioners

P64	875548	ALOKA, GEORGE ODIDA	2/3/1961	Forest Ranger	U7	119,321	194,067	2,328,804	0
P65	888398	AMADRA, ORI OKIDO	4/15/1961	Forest Officer	U4	137,510	320,429	3,845,148	15,656,533
P66	893217	AMANYA, LAWRENCE	6/15/1955	Forest Guard	U8	23,113	53,319	639,828	1,708,769
P67	897545	AMOLO, JAMES OTIGO	1/1/1958	Assistant Forestry Officer	U5	119,321	462,368	5,548,416	0
P68	883118	AMWINE, JOHN	2/27/1949	Principal Forest Officer	U3	119,321	1,172,611	14,071,332	0
P69	893223	ANDEKU, J.B. ALFRED	6/15/1958	Forest Ranger	U7	45,371	105,870	1,270,440	4,806,938
P70	893170	ANDRIONZI, ESAU	9/30/1946	Forest Guard	U8	88,308	53,319	639,828	1,708,769
P71	946960	ANDRUA , HUDSON JACKSON	9/30/1953	Forestry Officer	U4	680,183	1,535,722	18,428,664	28,455,336
P72	893216	ANGARE, FRANCIS	4/19/1960	Forest Guard	U8	23,113	53,319	639,828	1,708,769
P73	946991	ANIAP , FAUSTINO	2/27/1954	Senior Meteorological Assistant	U6	217,401	923,265	11,079,180	19,566,147
P74	876985	APENYO, GEOFFREY	6/4/1962	Forest Guard	U8	36,894	56,555	678,660	3,463,640
P75	887337	ARAP, BUKOSE MORRIS SAYEKWO	3/5/1954	Forest Ranger	U7	107,931	251,847	3,022,164	0
P.119	71217	AREBAHONA IAN PROTS	1/25/1959	Principal Engineer	U2	2,400,000	1,404,800	16,857,600	139,075,200
P76	877102	ARINAITWE, BEN NDYAHEBWA K.R	9/13/1959	Forest Officer	U4	339,961	458,462	5,501,544	41,134,120
P77	877488	ARINAITWE, DATSUN ENOCK	1/4/1958	Forestry Officer	U4	680,183	605,296	7,263,552	0
P78	883002	ARUMADRI, JOEL	9/12/1958	Forestry Officer	U4	680,183	496,899	5,962,788	0
P79	893207	ASABA, FRANCIS	6/15/1956	Forest Guard	U8	23,113	53,319	639,828	1,708,769
P.806		ASALU AMOS	12/9/1959	Principal	UIE	3,233,333	1,771,867	21,262,404	175,414,800
P80	893194	ASIMWE, SILAS	5/30/1967	Forest Guard	U8	36,894	53,319	639,828	0
P.795	77808	ASIO OBUYA ROSE TESSY	3/31/1957	Principal Personal Secretary	U2	1,291,880	888,814	10,665,768	88,881,378
P81	897892	ASSIMWE, MONICA	1/2/1945	Clerical Officer	U7	36,894	104,893	1,258,716	0
P.0281	994025	ATIBA BOXTON	12/1/1965	Forest Officer	U4	2,200,000	384,267	4,611,204	47,553,000
P82	898507	AWIET EGWALU, YOKOSAPAT	2/12/1938	Forest Ranger	U7	286,032	493,015	5,916,180	473,578
P83	883560	AWUYO, ALFRED S. TOA	11/5/1941	Permanent Secretary	UIS	5,500	2,140,699	25,688,388	693,045
P84	898123	AYENA, ALFRED GRAY	3/23/1953	Executive Officer/Accounts	U5	72,241	260,488	3,125,856	250,905

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## All Pensioners

P85	887862	AYOMIH, VALERIANO ELEMU	10/30/1942	Meteorology Supervisor	U5	36,894	495,064	5,940,768	0
PP.007		AZUBA CHRISTOPHER HENRY	5/1/1956	Assistant Commissioner	UJE	2,328,849	1,080,586	12,967,032	106,798,050
P86	943171	BAGAMPADDE, WAKULIRA KADIRI	3/1/1960	Forest Ranger	U7	97,505	216,047	2,592,564	5,481,773
P87	887631	BAGARUKAYO, ELIPHAZ K A	4/6/1945	Senior Meteorological Officer	U3	534,402	837,243	10,046,916	0
P88	884601	BAGONA, BAGIRA STANLEY	12/1/1949	Senior Meteorological Officer	U3	61,308	949,335	11,392,020	0
P89	886982	BAGYENDERERA, BALITHAZAR	8/1/1949	Forest Officer	U4	168,085	441,791	5,301,492	7,301,616
P90	893255	BAINOMUGISHA, DAVID	6/30/1960	Forest Guard	U8	18,986	53,319	639,828	2,239,744
P91	895935	BAITWABABO, JAMES .R.	9/29/1942	Meteorology Supervisor	U5	18,986	445,062	5,340,744	0
P92	893192	BAKANTURAKI, PONSIANO	12/25/1946	Forest Guard	U8	18,986	53,319	639,828	1,708,769
P93	874830	BAKAYANA, MUSOKE ABU	4/4/1950	Senior Meteorological supervisor	U4	478,672	657,102	7,885,224	32,155,474
P94	896249	BALABA, EZEKIEL S.	3/2/1958	Principal Inspector of Mines	U2	478,672	920,209	11,042,508	0
P95	887715	BALAMU, MIKE KANYA-BOYI	3/21/1947	Senior Meteorological Officer	U3	478,672	869,356	10,432,272	0
P96	886367	BALEKE, GEORGE	9/30/1945	Assistant Forestry Officer	U5	27,588	465,489	5,585,868	0
P97	887656	BALIDDAWA, PATRICK	11/2/1950	Meteorologist Inspector	U4	135,036	367,242	4,406,904	5,466,126
P98	876078	BAMPABURA, ELIAB	7/31/1953	Assistant Forestry Officer	U5	18,986	510,968	6,131,616	0
P99	888266	BANURA, EDMUND	6/15/1959	Forest Ranger	U7	64,816	151,243	1,814,916	0
P100	895897	BARUGAHARE, SYLVERIUS	8/25/1942	Meteorology Supervisor	U5	84,986	244,209	2,930,508	4,146,071
P101	898273	BARUNGI, APOLO	11/24/1963	Clerical Officer	U7	18,986	54,979	659,748	0
P102	884885	BARYOMU, VENSUR KASHEMERE RWEMIGOGO	2/1/1950	Principal Meteorologist/Inspector	U2	18,986	1,398,448	16,781,376	0
P103	893229	BASEMERA, FRIDAH	6/15/1970	Office Attendant	U8	18,488	54,965	659,580	22,550,047
P104	887973	BASOGA, DAVID	12/22/1954	Forest Ranger	U7	98,698	230,302	2,763,624	10,290,619
P105	888111	BATYA, YEKOS P	8/27/1957	Forest Ranger	U7	91,626	213,803	2,565,636	9,707,517
P106	897942	BAVAKURE, BITASON CLAVER	12/14/1940	Principal Technician	U3	102,636	496,665	5,959,980	2,276,511
P107	898212	BAYERA, HELEN	5/12/1958	Records Assisstant	U7L	55,668	41,131	493,572	0

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P108	883060	BAZIRA, ELIPHAZ	1/1/1949	Commissioner - Environmental Affairs	U1	91,626	1,504,753	18,057,036	0
P109	887957	BAZIRISA, DONNIE	7/23/1959	Forest Ranger	U7	69,381	184,242	2,210,904	6,244,282
P.8.13	61328	BEBWA GASBOND ROBERT	1/1/1962	Accounts Assistant	U7	377,781	167,735	2,012,820	16,605,723
P110	888668	BEGUMANA, A JOHN	12/20/1962	Forestry Officer	U4	91,626	241,727	2,900,724	10,669,977
P111	883120	BEGUMISA, B.RONALD	7/10/1957	Forest Ranger	U7	94,115	204,866	2,458,392	10,646,559
P.8.15	69406	BENSON RUKARE BEYUNGA	9/1/1962	Principal Human Resource Officer	U2	1,527,241	653,659	7,843,908	64,712,277
P112	943122	BERINDA, BENON	2/15/1956	Forest Ranger	U7	196,104	239,975	2,879,700	8,571,792
P113	875423	BESIGYE, GODFREY	3/7/1953	Forest Ranger	U7	91,626	230,302	2,763,624	0
P114	882984	BESIGYE, MICHAEL P.T	4/2/1958	Forest Officer	U4	91,626	213,803	2,565,636	0
P115	874668	BIGABO, JOHN WILLIAM	4/28/1950	Principal Meteorologist	U3	765,019	1,222,014	14,664,168	63,555,461
P116	884845	BIGIRA, EDISON	2/2/1957	Technical Assistant	U4	55,668	174,729	2,096,748	0
P117	874872	BIGIRWA, JOHN BAILYAHA	9/23/1958	Forest Ranger	U7	765,019	213,803	2,565,636	0
P118	900007	BIKAAKO, ROBERT MARY KATO	8/21/1938	Meteorological Officer	U4	765,019	910,347	10,924,164	0
P119	887103	BIKABA, JAMES	4/4/1948	Assistant Forestry Officer	U5	765,019	350,459	4,205,508	0
P120	897510	BIRUNGI, JOHN	12/24/1959	Senior Clerical Officer	U5	10,980	183,375	2,200,500	1,488,255
P121	885088	BIRUNGI, RUBONGOYA PAUL	12/31/1954	Forest Ranger	U7	127,065	276,590	3,319,080	9,795,982
P122	893179	BITEYO, YAWASI	12/2/1951	Forest Guard	U8	23,113	53,319	639,828	0
P123	887659	BITWIRE, R JEREMIAH	7/13/1947	Principal Meteorologist	U3	452,048	1,202,846	14,434,152	3,661,936
P124	893241	BOGERE, STEPHEN	1/1/1970	Carpenter (Wood Worker)	U8	15,873	53,945	647,340	15,873
P125	878927	BOMUKAMA, SOTTIE	2/1/1952	Director - Water Development	U1	765,019	1,690,769	20,289,228	0
P126	882981	BUDUBA, ERNEST	12/31/1958	Forest Guard	U8	96,265	46,242	554,904	3,893,550
P127	900427	BUGIMBI, SAMUEL	8/17/1945	Executive Officer/Accounts	U5	5,245	384,444	4,613,328	0
P128	888210	BUJARA, BEN CHARLES	7/1/1961	Supervisor of Works	U4	480,880	323,701	3,884,412	0
P129	885566	BUMBAKALI, SUNDAY	8/24/1964	Forest Guard	U8	38,807	53,319	639,828	1,708,769
P130	899356	BUSIMO, ROBERT S. Y.	11/16/1938	Borehole Maintenance Supervisor	U4	38,808	579,626	6,955,512	0

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## All Pensioners

PEN.0882		BUSULWA STEPHEN	8/26/1957	Askari	U8	237,069	83,764	1,005,168	8,292,685
P.0882		BUSYLWA STEPHEN	8/26/1957	Askari	U8	213,831	187,379	2,248,548	10,606,055
P131	901628	BUWULE, BEATRICE K.	6/1/1947	Assistant Records Officer	U5	13,716	234,122	2,809,464	0
P132	894070	BWABUHE, JOHN B.	9/8/1935	Forest Ranger	U7	75,348	499,678	5,996,136	211,725
P133	896581	BWAMBALE, JUSTUS T.	11/22/1943	Principal Forest Officer	U3	75,348	819,125	9,829,500	0
P134	875695	BWERINDWA, SAIRUS	6/2/1949	Driver	U8	25,612	59,083	708,996	2,827,411
P135	893205	BWESIGYE, RICHARD	7/25/1940	Forest Guard	U8	23,113	53,319	639,828	1,708,796
P136	893174	BWETE, WILSON	6/27/1962	Driver	U8	91,464	53,945	647,340	1,663,527
P137	897811	BWIRE, PETER PAUL	2/3/1963	Clerical Officer	U7	75,348	69,447	833,364	0
P138	887657	BYABASHEJJA, LINUS TIRIKWENDERA	7/23/1944	Meteorological Officer	U4	217,945	487,085	5,845,020	0
P139	897408	BYABAZAIRE, WAMARA MATHEW	1/1/1986	Principal Forest Officer	U3	75,348	1,338,485	16,061,820	0
P140	893467	BYAMAH, BIKANDEBA JOSSY	10/3/1958	Principal Flying Instructor - Soroti	U2	75,348	1,115,404	13,384,848	0
P141	876073	BYAMUKAMA, JAMES	1/30/1964	Forestry Officer	U4	75,348	328,348	3,940,176	0
P142	886169	BYANTALO, MIKULOSI	3/1/1941	Foreign Service Officer GV	U3	75,348	722,089	8,665,068	0
P143	876599	BYARUGABA, JOSEPH KALIISA	4/18/1951	Senior Meteorological supervisor	U4	803,711	666,618	7,999,416	39,789,905
P144	886928	BYARUGABA, NIKEJA DOEGRATIIS	12/18/1946	Principal Forest Officer	U3	529,399	1,402,593	16,831,116	60,275,837
P145	874610	BYARUGABA, S. RWAKEIKARA	9/18/1949	Principal	UIE	91,464	1,363,085	16,357,020	0
PEN. 0893		CATHERINE NANKABIRWA	1/1/1962	Senior Assistant Secretary	U3	1,131,209	280,540	3,366,480	34,716,799
P.0909	71266	CHEBET MAIKUT	12/22/1959	Commissioner	UISE	3,050,000	0	0	38,649,600
P146	887936	CHEMAYEK, ARAPMIKA	2/15/1959	Forest Ranger	U7	91,464	209,909	2,518,908	0
P147	887874	CHEMONGES, KCHRISTOPHER	5/20/1958	Forest Ranger	U7	91,464	191,116	2,293,392	0
P148	887974	CHEPTEGEL, WILLIAM	8/1/1957	Forest Ranger	U7	91,464	213,803	2,565,636	0
P149	898722	DAKA, LEUBEN MIKA	1/28/1930	Senior Office Supervisor	U5	91,464	344,922	4,139,064	0
P150	943117	DALLABUA, VINCENT	1/4/1954	Stores Assistant	U7	185,688	235,825	2,829,900	14,750,680
P151	878479	DDUMBA, HEZIKIEAH	9/2/1966	Forest Ranger	U7	88,799	128,214	1,538,568	9,856,018

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P152	897958	DHABANGI MPAATA, ANDREW L.	1/1/1945	Assistant Forestry Officer	U5	91,464	208,812	2,505,744	0
P153	883842	DRAMADRI, ALBERT	1/1/1945	Forest Guard	U8	91,464	53,319	639,828	0
P154	901757	DRAMADRI, BEN ZEDDE	9/15/1937	Permanent Secretary	UIS	19,534,608	2,886,928	34,643,136	78,558,424
P155	876862	DRICHI, PAUL	8/15/1956	Forestry Officer	U4	384,874	519,058	6,228,696	62,312,502
P156	882132	DRICRU, FIONA FLORENCE	3/1/1958	Forestry Officer	U4	638,979	473,371	5,680,452	0
P157	887100	EBONG, MARY KATHERINE	7/15/1940	Forestry Officer	U4	638,979	176,162	2,113,944	0
P158	877719	EJIKU, CHARLES	7/12/1956	Driller	U6	638,979	242,909	2,914,908	0
P159	893254	ELASU, BEATRICE	6/17/1972	Forest Guard	U8	18,986	53,319	639,828	2,220,758
P160	887340	ELOKAOKI, JOHN PAUL	11/3/1954	Forest Officer	U4	638,979	1,214,233	14,570,796	26,881,725
P161	885507	ELUNGAT, ODEKE DAVID	3/12/1959	Forestry Officer	U4	197,687	363,788	4,365,456	26,669,856
P162	897527	EMUGE, JESSE OKWI	7/15/1940	Principal Meteorologist	U3	367,848	1,535,300	18,423,600	0
P.817		EMWOCHU OCHENS LAWRENCE	1/1/1962	Senior Meteorological Officer	U3	2,300,000	969,067	11,628,804	95,937,600
P163	875778	ENANGU, MOSES	12/12/1953	Driller	U6	604,265	229,052	2,748,624	0
P164	885971	ENGEU, STEPHEN	1/3/1936	Senior Assistant Engineering Officer (Civil)	U4	388,225	643,154	7,717,848	27,011,076
P165	883511	ERIAGU, ALOMU MARTIN	6/13/1958	Forestry Officer	U4	604,265	506,917	6,083,004	19,944,260
P166	877965	ERIAU, CHARLES	1/25/1960	Forest Guard	U8	141,841	216,980	2,603,760	16,544,586
P167	882460	ERIMA, DESIDERIO	5/1/1950	Forest Guard	U8	50,019	61,480	737,760	2,457,000
P168	894837	ERIMU, AUGUSTINE	5/1/1955	Forest Guard	U8	604,265	475,731	5,708,772	0
P169	875226	ESIMU, ROBERT OKOMO	11/26/1964	Forestry Officer	U4	491,910	292,596	3,511,152	11,511,944
P170	887345	ESYARA, SAM	5/1/1955	Assistant Forestry Officer	U5	277,587	480,203	5,762,436	14,948,118
P172	879542	ETOORI, JAMES	4/6/1948	Assistant Forestry Officer	U5	604,265	569,558	6,834,696	0
P173	877543	ETUKA, TABAN	5/1/1964	Forest Guard	U8	604,265	53,319	639,828	0
P174	876864	ETWODU, AMOCHA LEVI	8/20/1957	Forestry Officer	U4	604,265	505,054	6,060,648	0
P.808	71025	ETWOM JULIUS	6/2/1968	Driver	U8	213,832	66,145	793,740	6,548,384
P175	876427	EYUMU, JOHN MICHAEL	4/24/1952	Machine/Rigs Operator	U8	604,265	62,678	752,136	0

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P176	877797	GABULA, WILLIAM	9/15/1950	Assistant Forestry Officer	U5	396,442	455,634	5,467,608	24,041,088
P177	876993	GAFABUSA, VINCENT	9/9/1963	Forest Ranger	U7	179,581	91,283	1,095,396	0
P178	879338	GAHIGANA, CLAUDIEN	11/23/1961	Forest Ranger	U7	179,581	129,010	1,548,120	0
P179	885075	GALIMA, STEPHEN	10/9/1962	Forestry Officer	U4	179,581	441,689	5,300,268	0
P180	894939	GENA, YOKONANI	10/10/1962	Superintendent of Works	U4	179,581	543,800	6,525,600	0
P182	900325	GUBYA, ERIASAFU TERA	2/4/1930	Senior Technical Assistant	U4	179,581	535,202	6,422,424	0
P183	877365	GUMISIRIZA, ROBERT	8/1/1964	Forest Guard	U8	179,581	53,319	639,828	0
P184	874630	GWAGE, MAME PHILIP	2/22/1950	Assistant Commissioner Meteorology Inspection	U1	179,581	1,604,495	19,253,940	0
PEN_0833		HAFASHIMANA DAVID NL	1/30/1963	Senior Forestry Officer	U3	2,300,000	674,667	8,096,004	66,792,000
P185	958648	HASHAKIMANA, JAMES	9/23/1950	Assistant Forestry Officer	U5	179,581	432,590	5,191,080	0
P186	877959	HIGENYI, DDAMBA EMMANUEL	2/10/1954	Assistant Forestry Officer	U5	179,581	589,485	7,073,820	0
P187	888045	HUMUZABO, SEZARIUS CEASOR	6/15/1954	Forest Ranger	U7	179,581	244,130	2,929,560	8,274,000
P188	900645	IGAMBISAOMU, ERIC	1/1/1942	Senior Supplies Officer	U3	28,890	675,153	8,101,836	0
P189	886987	IKILAI, INGURAT J. P	11/25/1949	Assistant Forestry Officer	U5	552,697	519,608	6,235,296	0
P190	888517	ILUKOL, MICHEAL	6/10/1967	Forest Ranger	U7	45,371	105,870	1,270,440	4,805,931
P191	900500	IRUMBA, HENRY KALIISA	9/25/1944	Assistant Commissioner	UIE	65,002	545,485	6,545,820	24,170,910
P192	882575	ISANGA, KALENGE JOSEPH	8/13/1951	Forest Guard	U8	214,891	563,331	6,759,972	16,244,202
P193	878554	ISOGA, GULEMYE PAUL	3/23/1950	Senior Meteorological supervisor	U4	552,697	613,271	7,359,252	0
P194	878928	IZAMA, MICHEAL	10/12/1951	Principal Meteorologist	U3	552,697	910,373	10,924,476	53,397,780
P195	900143	JEMBA, DOMINIC MUKASA	1/1/1934	Hydrological Inspector	U6	94,278	476,625	5,719,500	0
P196	893181	JJAGWE, NOAH	12/31/1955	Forest Guard	U8	94,278	53,319	639,828	0
P197	895104	JUMA-WERE, WILLIAM	1/1/1936	Clerical Officer	U7	94,278	116,323	1,395,876	0
P198	897683	KABAALÉ, RUTH	11/5/1947	Assistant Records Officer	U5	62,892	316,641	3,799,692	207,543
P199	995894	KABANDA, JAMES	2/10/1954	Assistant Forestry Officer	U5	43,985	202,254	2,427,048	0
P200	900159	KABANDA, SENTAMU S.P.	2/10/1954	Superintendent of Works	U4	43,985	550,248	6,602,976	0

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P201	888112	KABASEKE, CLOVIS	4/23/1958	Forest Ranger	U7	94,278	219,990	2,639,880	94,278	94,278
P202	893210	KABASINGUZI, JOYCE	11/12/1964	Office Attendant	U8	21,038	59,083	708,996	21,038	1,893,486
P203	894407	KABATERAINE, KATWA PANTALE	1/1/1953	Mechanical Engineer	U4	94,278	439,670	5,276,040	94,278	0
P204	899417	KABEGA, JEMEWI NABAWANUKA	7/17/1970	Forest Guard	U8	43,985	164,563	1,974,756	43,985	0
P205	893187	KABIREKA, BLAZIO	11/15/1954	Forest Guard	U8	94,278	53,319	639,828	94,278	0
P206	877535	KABUGO, JOHN BOSCO	2/10/1954	Forest Guard	U8	94,278	53,319	639,828	94,278	0
P207	896219	KABURAHOOONA, EZRA	12/1/1948	Senior Communications Assistant	U6	8,113	214,887	2,578,644	8,113	2,595,223
P208	886237	KADDU, MUTYABA JOHN LEO	9/25/1944	Assistant Forestry Officer	U5	96,550	461,999	5,543,988	96,550	13,678,214
P209	893253	KAFERERO, FRED	7/15/1950	Tractor Operator	U8	25,612	59,083	708,996	25,612	2,490,803
P210	886656	KAGGWA, STEPHEN	7/12/1950	Assistant Forestry Officer	U5	277,588	544,408	6,532,896	277,588	0
P211	941404	KAGIMU, GAVA MOSES	3/22/1954	Senior Quality Assurance Officer	U3	94,278	685,924	8,231,088	94,278	16,946,752
P212	884528	KAGORO, KAKYOMYA ALOYSIUS	9/3/1949	Principal Meteorologist/Inspector	U2	9,644,250	1,444,647	17,335,764	9,644,250	0
P213	883838	KAGORO, PATRICK KYOMUHENDO	2/10/1956	Commissioner	UISE	94,278	1,041,678	12,500,136	94,278	0
P214	887240	KAHANGIRE, PATRICK OSBERT	9/12/1949	Director - Water Development	U1	94,278	1,342,542	16,110,504	94,278	0
P215	898381	KAHEMBWE, KIVA FRANCIS	8/23/1956	Forest Officer	U4	94,278	300,917	3,611,004	94,278	0
P216	895372	KAHERU, PAUL	2/10/1954	Geological Assistant	U7	94,278	58,849	706,188	94,278	0
P217	887578	KAHIRITA, CHRISTOPHER	9/10/1942	Senior Meteorological supervisor	U4	94,278	789,780	9,477,360	94,278	0
P218	881907	KAIIRE, WULBERFORCE KITAWU	3/2/1962	Forest Ranger	U7	94,278	295,205	3,542,460	94,278	0
P219	893183	KAJIA, EDSON	12/11/1946	Forest Guard	U8	65,002	53,319	639,828	65,002	0
P220	896422	KAJIA, XAVIER K.	3/1/1948	Assistant Forestry Officer	U5	94,278	453,907	5,446,884	94,278	0
P221	893185	KAJURA, ALEX	4/10/1954	Forest Guard	U8	88,308	53,319	639,828	88,308	0
P222	893250	KAJURA, DEO	10/10/1955	Forest Guard	U8	88,308	53,319	639,828	88,308	1,708,769
P223	888479	KAJURA, SHEDRACK MUGISA	6/1/1958	Forest Ranger	U7	94,278	112,745	1,352,940	94,278	0
P224	899483	KAKUNDURA, ARCHANGEL K.	9/19/1938	Forest Officer	U4	1,135	433,547	5,202,564	1,135	0
P225	888556	KAKURU, WILLY	4/4/1967	Forest Officer	U4	94,278	256,368	3,076,416	94,278	0

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P226	888396	KALEMBE, ELIZABETH	8/28/1965	Forestry Officer	U4	137,510	320,429	3,845,148	0
P227	886429	KAMANYIRE, ABUBAKER BYARUHANGA	4/1/1944	Assistant Forestry Officer	U5	94,278	450,153	5,401,836	0
P228	886238	KAMBA, NELSON	12/18/1944	Assistant Forestry Officer	U5	94,278	460,922	5,531,064	0
P229	878880	KAMELI, STEPHEN BIREWE	4/24/1952	Assistant Driller	U7	59,184	121,726	1,460,712	4,348,010
P230	894376	KAMISHANI, WILLIAM M.	10/10/1949	Assistant Secretary	U4	94,278	309,832	3,717,984	0
P231	893218	KAMUGISHA, ELISHA	5/1/1947	Forest Guard	U8	18,986	53,319	639,828	2,220,758
P232	874662	KAMUGISHA, JULIUS	5/5/1966	Office Attendant	U8	94,278	59,083	708,996	0
P233	884384	KAMUZA, PHENEHAS K.	12/14/1948	Senior Meteorology Supervisor	U4	330,789	689,622	8,275,464	27,003,234
P234	886617	KAMYA, BUWEMBO FRANCIS	9/17/1949	Assistant Forestry Officer	U5	94,278	560,460	6,725,520	0
P235	884557	KANGE, BENEFANSI	10/30/1947	Senior Meteorology Supervisor	U4	187,302	477,591	5,731,092	21,226,000
P236	887134	KANYEHAMBA, DAVID	6/15/1950	Assistant Forestry Officer	U5	176,731	510,968	6,131,616	20,500,808
P237	898607	KANYIKE, SERUGGA ANGELO	9/5/1933	Executive House Keeper	U3	94,278	375,486	4,505,832	0
P238	875140	KANYONGOTE, CHARLES	1/2/1948	Forest Guard	U8	94,278	53,319	639,828	0
P239	975960	KARENGYEYA, J M CALEB	2/10/1954	Forest Ranger	U7	94,278	138,932	1,667,184	0
P240	887253	KARUGABA, JOHN MARY VIANNEY K	6/15/1954	Forest Ranger	U7	2,286	496,254	5,955,048	0
P241	887929	KARUGABA, YOSAM	7/17/1956	Forest Officer	U4	94,278	486,915	5,842,980	0
P242	897000	KARUHIJE, ERIC	11/24/1940	Deputy Commissioner - Forestry	U1	94,278	2,212,732	26,552,784	0
P243	899393	KARUNDU, JOHN	12/3/1930	Senior Hydrogeologist	U3	94,278	790,578	9,486,936	0
P244	899540	KARYAMARWAKI, ZAVERIO	2/10/1954	Forest Ranger	U7	94,278	172,796	2,073,552	0
P245	876045	KASAMBA, CHRISTOPHER	10/2/1951	Forest Officer	U4	94,278	425,778	5,109,336	0
P246	941201	KASHAJJA, DEUGRASIAS KAKUNGURU	5/30/1939	Meteorology Supervisor	U5	94,278	470,874	5,650,488	0
P247	900873	KASIBANTE, DANIEL	2/10/1954	Forest Ranger	U7	94,278	404,372	4,852,464	0
P.495	71260	KASIITA JOHN CHRIS	1/1/1962	Senior Engineer	U3	2,300,000	968,000	11,616,000	95,832,000
P248	877455	KASIMBAZI, LEMMY PHENY	2/10/1954	Forest Ranger	U7	94,278	278,827	3,345,924	0

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P249	14657	KASOLO, WILSON	3/1/1948	Principal Nabyeya Forestry College	U2	94,278	914,692	10,976,304	0
P250	887975	KASORO, KAJJA HENRY	11/15/1952	Forest Ranger	U7	94,278	174,788	2,097,456	0
P251	901428	KASOZI, SAMSON	11/16/1957	Senior Accounts Assistant	U5	94,278	325,759	3,909,108	0
P-493	71260	KASULE JOHN	12/11/1959	Driver	U8	213,832	44,569	534,828	4,412,334
P252	887765	KASULE, BOMBOKA J.S	11/15/1952	Senior Assistant Secretary	U3	94,278	373,166	4,477,992	0
P253	71118	KASULE, PATRICK	1/1/1940	Forest Ranger	U7	94,278	705,043	8,460,516	0
P254	896270	KATABAZI, DESIDERIO .K.	12/1/1962	Principal Meteorologist	U3	94,278	1,318,195	15,818,340	0
P255	877297	KATAMBA, JAMES	7/12/1943	Forest Guard	U8	94,278	53,319	639,828	0
P256	887708	KATEREGGA, BALIKYEWUNYA JOACHIM	7/13/1956	Mechanical Engineer	U4	27,334	790,317	9,483,804	0
P257	887978	KATO, GODFREY	12/31/1949	Forest Ranger	U7	94,278	195,680	2,348,160	0
P258	885286	KATONGOLE, DAWSON GABRIEL	4/21/1964	Assistant Driller	U7	94,278	283,236	3,398,832	0
P259	883873	KATURAMU, PAULUS	3/15/1952	Senior Driller	U5	94,278	93,208	1,118,496	0
P260	884720	KATURAMU, TINKA STEPHEN	4/15/1961	Clerical Officer	U7	94,278	608,539	7,302,468	0
P261	898111	KATUSHABE, ALICE	5/21/1946	Clerical Officer	U7	94,278	40,511	486,132	0
P262	887663	KAVUMA, ALOYSIOUS DOYEN	8/22/1962	Senior Technician	U5	94,278	641,842	7,702,104	0
P-798	71215	KAVUTSE DOMINIC N	6/13/1960	Commissioner	UISE	3,050,000	1,736,467	20,837,604	171,910,200
P263	898286	KAWAALUKO, PROSSY JANE	8/12/1968	Senior Clerical Officer	U5	94,278	110,201	1,322,412	0
P264	893212	KAWEESI, BADRU	11/15/1952	Forest Guard	U8	94,278	53,319	639,828	0
P265	994093	KAYONDO, GERALD MICHEAL	1/3/1937	Forest Ranger	U7	94,278	733,827	8,805,924	0
P266	901284	KAYONDO, MATTHIAS	11/15/1952	Senior Forestry Officer	U3	94,278	1,043,273	12,519,276	0
P267	71343	KAZIBWE, CHRISTINE	5/4/1953	Copy Typist	U7	94,278	104,924	1,259,088	0
P268	893178	KAZIMA, WILSON	5/8/1946	Forest Ranger	U7	22,386	53,319	639,828	0
PEN-0899		KEDI SEVERINO OCHEN	1/1/1962	Meteorological Assistant	U7	436,667	146,724	1,760,688	14,525,638
P269	897630	KIBALAMA, GODFREY S.	2/3/1941	Executive Officer/Accounts	U5	75,270	429,655	5,155,860	0

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PP-008		KIBIRIGE MIRRICK	12/18/1956	Office Attendant	U8	213,831	71,847	862,164	7,184,747
P270	878585	KIBIRIGE, DAMASCUS	7/16/1969	Forest Ranger	U7	75,270	28,588	343,056	0
P271	877296	KIBUUKA, ALPHONSE	9/1/1954	Forest Guard	U8	75,270	53,319	639,828	0
P272	887809	KIBUUKA, MWOGEREKO LIVINGSTONE	10/18/1949	Forest Ranger	U7	75,270	480,203	5,762,436	0
P273	884868	KIBUUKA, SERWANJA JONNY	6/18/1949	Principal Meteorologist	U3	6,744,625	1,212,967	14,555,604	0
P274	887057	KIDIYA, K PATRICK	8/8/1952	Principal Forest Officer	U3	75,270	1,379,305	16,551,660	0
P275	898283	KIGOZI, EDWARD	11/29/1953	Telephone Operator	U7	75,270	83,053	996,636	0
P276	885032	KIIRYA, DAVID WILLIAM	11/15/1952	Assistant Forestry Officer	U5	75,270	550,851	6,610,212	0
P277	71128	KIIZA, DAVID	11/15/1952	Forest Officer	U4	75,270	74,914	898,968	0
P278	915458	KIKANGI, ISRAEL	5/9/1939	Forest Officer	U4	75,270	142,109	1,705,308	0
P279	900174	KIKULWE, EDWARD	1/1/1960	Senior Entomological Assistant	U5	75,270	503,675	6,044,100	0
P280	893175	KILABIRE, JOHN	10/16/1952	Forest Ranger	U7	6,272	53,319	639,828	0
P281	882844	KILAMA, R R OLOBO	12/4/1949	Senior Civil Engineer	U3	75,270	1,196,800	14,361,600	118,483,200
P282	943231	KILIMA, REMIGIUS ONDIA	12/4/1949	Forest Ranger	U7	75,270	169,246	2,030,952	0
P283	893228	KIMULI, STEPHEN	11/15/1952	Nursery Attendant	U8	75,270	41,397	496,764	0
P284	893211	KIRUMIRA, ALOZIO	6/28/1952	Forest Guard	U8	6,272	53,319	639,828	0
P285	901480	KIRUNGI, JANE	4/7/1953	Senior Accounts Assistant	U5	1,311,283	407,199	4,886,388	0
PP-006	71238	KISEMBO EPHRAIM	1/19/1957	Commissioner	UISE	2,370,401	1,327,425	15,929,100	199,468,235
P-809	71291	KISOMOSE RASHID	4/20/1960	Hydrogeological Technician	U6	1,200,000	211,200	2,534,400	20,908,800
P286	880824	KITAKARUGIRE, ASEKA JOSEPH	3/2/1962	Assistant Commissioner - Water Resources	U1	1,311,283	1,437,180	17,246,160	0
P287	888900	KITAWU, WILBERFORCE	10/1/1962	Chief Warden/Wardress	U5	20,071	461,768	5,541,216	0
P288	874751	KITONTO, ALEXANDER BETHUEL	11/30/1953	Forest Ranger	U7	20,071	866,188	10,394,256	0
P289	899445	KITYO, PADDY WANGI	7/14/1942	Principal Forest Officer	U3	20,071	836,005	10,032,060	0
P290	886717	KIVUMBI, BONAVENTURE	11/16/1945	Stores Assistant	U7	20,071	162,240	1,946,880	0

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P.814		KIWALABYE CHARLES	1/1/1962	Hydrological Attendant	U8		237,069	84,713	1,016,556	8,386,565
PEN.0878		KIWALABYE CHARLES	10/23/1957	Hydrological Attendant	U8		2,884,432	85,892	1,030,704	8,503,306
P291	899342	KIWANUKA, J. D.	10/1/1962	Forest Ranger	U7		20,071	204,390	2,452,680	0
P292	893167	KIWANUKA, JAMES	1/5/1958	Forest Guard	U8		20,071	53,319	639,828	0
P293	901599	KIWANUKA, JOHN	11/19/1948	Forest Guard	U8		20,071	80,364	904,368	0
P294	893188	KIZITO, MBAZIIRA, JAMIRU	6/26/1944	Forest Guard	U8		20,071	53,319	639,828	1,708,769
P295	886988	KIZITO, ZAKALIYA	5/12/1946	Assistant Forestry Officer	U5		2,286	402,768	4,833,216	0
P296	887654	KIZZA, FRANCIS	10/1/1962	Meteorology Supervisor	U5		2,286	465,489	5,585,868	0
P297	893180	KIZZA, MARY	8/16/1950	Forest Guard	U8		2,286	53,319	639,828	0
P298	883485	KOLL., PETER AJABA	1/23/1958	Assistant Forestry Officer	U5		2,286	510,968	6,131,616	0
P299	885386	KUGONZA, JAMES	6/10/1946	Forestry Officer	U4		2,286	458,462	5,501,544	0
P300	893184	KUNYA, WILLIAM	10/1/1962	Forest Guard	U8		2,286	53,319	639,828	0
P301	893226	KWOBA, ALPHONSE	4/2/1947	Driver	U8		2,286	53,945	647,340	1,807,246
P302	883847	KWOBA, NGWALE N.Y.	6/24/1934	Driver	U8		2,286	210,462	2,525,544	0
P303	900095	KYAKI, THOMAS	7/1/1971	Meteorological Assistant	U7		2,286	437,140	5,245,680	0
P304	888409	KYAKULAGIRA, DISAN	8/1/1958	Forest Ranger	U7		20,071	81,852	982,224	0
P305	888113	KYAMANYWA, ATWOKI SIMON	12/16/1949	Forest Ranger	U7		2,286	252,216	3,026,592	0
P306	898367	KYAMBADDE, WILSON	3/1/1950	Administrative Officer	U8		2,286	105,921	1,271,052	0
P307	886929	KYAROKI, AMBROSE	10/1/1962	Assistant Commissioner - Forestry Inspection	U1		2,286	1,515,262	18,183,144	0
P308	874729	KYEYUNE, FRANCIS	12/25/1952	Principal Assistant Engineering Officer (Mechanical)	U3		2,286	466,105	5,593,260	0
P309	881575	KYEYUNE, IBU	7/1/1951	Meteorological Officer	U4		2,286	824,168	9,890,016	0
P310	887133	KYOBE, HUMPHREY EDMUND	9/24/1931	Assistant Inspector of Police	U5		2,286	288,984	3,467,808	0
P311	900355	KYOBULUNGI, JOSEPH	11/11/1949	Superintendent of Works	U4		2,286	520,156	6,241,872	0
PP.10		KYOBUTUNGI SOPHIA KIMONO	11/23/1956	Senior Meteorological supervisor	U4		1,761,318	1,099,063	13,188,756	109,906,274

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PEN.0146		KYOMBE JACKSON	3/3/1964	Forest Guard	U8	436,667	78,020	936,240	9,654,938
P312	875107	LACHERE, LUKE	10/1/1962	Office Attendant	U8	2,286	65,493	785,916	0
P313	885076	LANGOYA, COUNCIL DICKSON	4/29/1970	Forestry Officer	U4	2,286	346,642	4,159,704	0
P314	893165	LAPPA, JOHN	1/1/1963	Forest Guard	U8	2,286	53,319	639,828	0
P315	888322	LEKKO, OLING JAMES	3/21/1951	Forestry Officer	U4	2,286	275,823	3,309,876	0
P316	878835	LIA, RICKY ROBERT	6/10/1952	Driller	U6	2,286	181,488	2,177,856	4,348,010
P317	884962	LOMORO, ALEX L.C.	3/21/1951	Stores Assistant	U7	180,285	267,821	3,213,852	0
PEN.0903	71033	LUBEGA SABITI	6/28/1959	Driver	U8	213,832	48,362	580,344	4,787,852
P318	893498	LUBEGA, EMMANUEL	9/25/1935	Senior Copy Typist	U7	2,286	151,236	1,814,832	0
P319	900338	LUBEGA, JOHN BAGENDA	12/5/1952	Principal Forest Officer	U3	2,286	1,233,916	14,806,992	0
P320	882341	LUBEGA, NAKACHWA FORTUNATE	4/2/1945	Senior Meteorological Officer	U3	2,286	723,789	8,685,468	0
P321	897929	LUJANGANYA, DAMULIRA EDWARD	4/3/1945	Senior Office Supervisor	U5	2,286	399,714	4,796,568	0
P322	887977	LUKANGIRA, PHILLIP	4/4/1945	Forest Ranger	U7	2,286	230,302	2,763,624	0
P323	900146	LUKOOTO, MISUSERA	4/5/1945	Chief Technician - Meteorology	U4	2,286	1,129,288	13,551,456	0
P324	901504	LULE, GERALD MARY	7/10/1958	Forest Ranger	U7	2,286	178,681	2,144,172	0
P325	883778	LUMWA, PETER	6/15/1955	Forest Guard	U8	2,286	53,319	639,828	0
P326	887976	LUNAKWITA, PAUL	11/19/1952	Forest Ranger	U7	2,286	251,403	3,016,836	0
P327	941362	LUTAYA, SAM	4/15/1947	Driver	U8	2,286	71,833	861,996	0
P328	897735	LUYONDE, KAKUMBA BONY	3/31/1946	Senior Meteorological supervisor	U4	2,286	868,190	10,418,280	0
P329	886747	MACAPILI, ALFRED IOHIN	11/25/1956	Forest Ranger	U7	2,286	352,289	4,227,468	0
P330	893169	MAFABI, ISSA	6/2/1950	Forest Guard	U8	75,270	53,319	639,828	0
PP.004		MAGEZI AKIKI JAMES BY AMUKAMA	9/3/1956	Principal Meteorologist/Inspector	U2	1,859,450	1,100,795	13,209,540	110,079,489
P331	876130	MAGEZI, STEPHEN A. K.	5/19/1951	Assistant Commissioner - Meteorology	U1	2,286	1,615,768	19,389,216	0
P.494	71260	MAGOMU	1/1/1962	Forest Ranger	U7	377,781	143,289	1,719,468	14,185,644

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P332	901833	MAGOOLOA, FREDA	11/1/1942	Personal Secretary	U4	2,286	381,155	4,573,860	0
P333	895947	MAITWE, PATRICK JAMES. M.	1/13/1956	Senior Meteorological Officer	U3	2,286	406,157	4,873,884	0
P334	887684	MAKOOMA, BALWAANA DAUDI	6/15/1954	Senior Personal Secretary	U3	2,286	402,325	4,827,900	0
P335	899788	MALE, CHRISTOPHER I.	4/26/1962	Assistant Youth Officer	U5	2,286	233,870	2,806,440	0
P336	888323	MALINGU, SAM	12/31/1968	Forest Ranger	U7	2,286	121,431	1,457,172	0
P337	877595	MALINZI, ROBERT	3/21/1952	Forest Guard	U8	75,270	53,319	639,828	0
P338	879288	MANGENI, ZERUBABEL XERXES	2/20/1950	Principal Meteorologist/Inspector	U2	2,286	1,112,362	13,348,344	0
P339	884534	MANYINDO, EXPEDITUS	7/5/1954	Assistant Engineering Officer (Civil)	U5	2,286	506,955	6,083,460	0
P340	898327	MANZI, GEORGEWILLY	3/21/1951	Meteorological Assistant	U7	2,286	142,377	1,708,524	0
P.635	70890	MARGARET MUHOZI SANYU	11/17/1958	Accounts Assistant	U7	436,677	187,379	2,248,548	18,737,917
P.870	60163	MARTHA NALULE	5/30/1960	Personal Secretary	U4	940,366	431,315	5,175,780	42,700,136
P341	893220	MASABA, NATHAN	9/15/1984	Forest Guard	U8	75,270	53,319	639,828	0
P.804	71227	MASSA RONALD	4/19/1961	Hydrological Attendant	U8	213,832	90,950	1,091,400	9,004,027
P342	876278	MATOVU, HENRY KAYIGWA	3/21/1951	Senior Meteorologist	U3	2,286	627,839	7,534,068	0
P343	877531	MATOVU, JOHN	3/15/1956	Forest Guard	U8	2,286	53,319	639,828	0
P344	874642	MATTE, JONAH ROBERT	10/25/1949	Assistant Forestry Officer	U5	2,286	398,128	4,777,536	0
P345	901898	MAWANDA, PATRICK B.S.	2/3/1945	Senior Communications Assistant	U6	2,286	284,510	3,414,120	0
P346	894281	MAWEJE, STEPHEN	7/1/1951	Senior Meteorological Officer	U3	2,286	982,947	11,795,364	0
P347	901546	MAYANJA, MAJWALA J.B.	3/21/1951	Borehole Maintenance Supervisor	U4	2,286	414,399	4,972,788	0
P348	887674	MBAHURIIRE(LATE), DIDDY DENIS BAYENDA	6/10/1954	Senior Meteorological Assistant	U6	2,286	206,289	2,475,468	0
P349	894499	MBARINDA, ALINDA DRAKIE	3/21/1951	Forest Officer	U4	2,286	461,472	5,537,664	0
P350	877894	MBOWA, DITHAN NORBERT	1/1/1966	Principal Stores Assistant	U5	2,286	283,619	3,403,428	0
P351	893219	MILIMU, PETERA	2/5/1948	Forest Guard	U8	6,273	53,319	639,828	0
P352	884706	MORO, OKELLO JOHN DICK	9/16/1940	Meteorology Supervisor	U5	2,286	402,933	4,835,196	0

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PP-11		MPANGIRE STEPHEN	3/3/1957	Principal Forest Officer	U3	1,859,450	1,011,541	12,138,492	101,154,125
P353	893239	MUBIRU, JOSEPH	10/31/1962	Driver	U8	2,286	53,945	647,340	0
P354	898182	MUBIRU, ROBINAH	9/16/1940	Clerical Officer	U7	46,389	69,447	833,364	0
P355	900194	MUBIRU, STEPHEN	9/16/1940	Forest Ranger	U7	608,020	209,572	2,514,864	0
P356	941283	MUCHWA, MUSOKE RACHEL	9/16/1940	Commissioner - Forestry	U1	608,020	1,451,405	17,416,860	0
P357	885254	MUDHALYA, GRACE	9/16/1940	Forest Ranger	U7	608,020	91,283	1,095,396	0
P358	875228	MUGAYO, SIMON	9/16/1940	Senior Engineering Instructor - Soroti	U3	608,020	822,273	9,867,276	0
P359	887812	MUGENYI, KABOYO FRED	9/16/1940	Forest Officer	U4	608,020	706,655	8,479,860	0
P360	879783	MUGERWA, HERMAN	5/25/1944	Forest Officer	U4	355,740	476,128	5,713,536	0
P361	900156	MUGERWA, NELSON WILLIAM	9/16/1940	Deputy Commissioner - Forestry	U1	608,020	952,901	11,434,812	0
P362	878060	MUGISHA, ARNEST	6/10/1964	Forest Ranger	U7	608,020	187,679	2,252,148	0
P363	887854	MUGISHA, KAHWEGYE GORDON	8/10/1956	Forest Ranger	U7	608,020	213,803	2,565,636	0
P364	962393	MUGISHA, LUCY	9/16/1940	Director Water Resources	U1	608,020	1,492,918	17,915,016	0
P365	877481	MUGISHA, SETH	9/16/1940	Forestry Officer	U4	608,020	361,551	4,338,612	0
P366	888034	MUGISHA, WARREN	9/16/1940	Forest Ranger	U7	608,020	276,590	3,319,080	0
P367	888118	MUGIZI, JORAM	4/26/1959	Forest Ranger	U7	608,020	184,136	2,209,632	0
P368	896857	MUGYENYI, ENOCK DAVID	2/25/1955	Forest Officer	U4	608,020	138,422	1,661,064	0
P369	893200	MUHANGI, POLLY	1/1/1962	Forest Guard	U8	608,020	53,319	639,828	0
P370	884414	MUJUMBI, MATHEW FRANCIS	1/3/1949	Senior Meteorology Supervisor	U4	608,020	689,622	8,275,464	0
P371	883114	MUKALAZI, FRED BBUYE	9/16/1940	Forest Officer	U4	608,020	239,239	2,870,868	0
P372	896520	MUKASA, JUSTINE	2/15/1965	Personnel Assistant	U7	608,020	60,115	721,380	0
P373	877602	MUKEMBO, CHARLES	9/16/1940	Forest Officer	U4	608,020	419,042	5,028,504	0
P.0908	71266	MUKENYE SAMSON	1/1/1962	Senior Meteorological Officer	U3	2,300,000	770,744	9,248,928	76,303,693
P.796	70935	MUKISA JACKSON	3/7/1966	Principal Water officer	U2	2,400,000	729,600	8,755,200	72,230,400
P374	896056	MULEDHU, WAISWA GRACE	6/30/1937	Senior Meteorological supervisor	U4	608,020	737,253	8,847,036	0

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P375	893222	MULEMBA, CLEMENT	6/15/1950	Forest Guard	U8	608,020	88,039	1,056,468	0
P376	901202	MULINDA, CHARLES	11/11/1958	Senior Clerical Officer	U5	608,020	116,373	1,396,476	0
P377	893238	MULIRO, PATRICK	11/11/1958	Nursery Attendant	U8	608,020	53,945	647,340	0
P378	899099	MULONI, WOMAKUYU WOZEI	9/16/1940	Under Secretary	UISE	608,020	985,509	11,826,108	0
P379	941188	MUNDA, JAMES	12/24/1950	Under Secretary	UISE	134,960	217,423	2,609,076	0
P380	887979	MUNERYA, ALFRED K	4/5/1956	Clerical Officer	U7	608,020	230,302	2,763,624	0
P381	884823	MUNOBWA, MARTIN	12/27/1945	Office Attendant	U8	7,624	41,333	495,996	0
P382	941192	MUNUNUZI, DAVID	4/5/1956	Forest Officer	U4	608,020	501,326	6,015,912	0
P383	898622	MUREKEZI, JOSEPH	9/5/1940	Principal Forest Officer	U3	608,020	1,188,603	14,263,236	0
P384	876866	MUSAKWETA, DYSHAN	11/12/1958	Principal Policy Analyst	U2	608,020	430,582	5,166,984	0
P385	884333	MUSHABE, ANDREW LOUIS BARAMIRE	1/2/1949	Senior Meteorological Officer	U3	608,020	889,507	10,674,084	0
P386	943203	MUSIIME, RWOBUSHERU PATRICK	11/13/1957	Forest Officer	U4	608,020	586,440	7,037,280	0
P387	885115	MUSIMO, BYENKYA SIMON	5/15/1949	Forest Officer	U4	6,080,200	603,828	7,245,936	0
P388	893195	MUSIITWA, JOHN	12/11/1953	Forest Guard	U8	13,324	53,319	639,828	0
P389	887751	MUSINGUZI, AMOS	2/18/1959	Forest Guard	U8	13,324	53,319	639,828	0
P.805	70938	MUSOKE GRACE ALEX	4/19/1961	Driver	U8	213,832	66,145	793,740	6,548,384
P390	899345	MUSOKE, FRANCIS	3/13/1949	Senior Assistant Engineering Officer	U4	13,324	697,205	8,366,460	0
P391	898600	MUSUZA, CATHERINE	3/3/1950	Meteorological Assistant	U7	13,324	158,829	1,905,948	0
P392	896278	MUTAHAKANA, BASHEKYE JAMES	1/17/1940	Meteorological Officer	U4	13,324	732,979	8,795,748	0
P393	887049	MUTAKI, GABRIEL	7/1/1951	Senior Driller	U5	13,324	642,237	7,706,844	0
P394	900975	MUTEBI, ANTHONY	6/23/1948	Senior Office Supervisor	U5	13,324	340,131	4,081,572	0
P395	897109	MUTESASIRA, CHARLIE BABI DDUNGU	6/1/1940	Meteorological Assistant	U7	13,324	257,414	3,088,968	0
P396	888553	MUTESASIRA, JUSTINE MWANJE	6/13/1969	Meteorological Assistant	U7	13,324	256,368	3,076,416	0
P397	894727	MUWANGA, LIVINGSTONE E.	4/5/1956	Principal Forest Officer	U3	13,324	1,303,629	15,643,548	0

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P398	893209	MUYANJA, GODFREY HERMAN	4/5/1956	Machine Operator	U8	13,324	49,262	591,144	0
P399	893193	MUYEYE, FRANCIS	4/5/1956	Forest Guard	U8	23,113	53,319	639,828	0
P.23	14658	MUZEYI WASEREKA YAFESI	10/14/1958	Senior Lecturer	U3	1,668,456	1,309,467	15,713,604	129,637,200
P400	887937	MWANGA, PATRICK	4/5/1956	Forest Ranger	U7	13,324	101,745	1,220,940	0
P.803	71229	MWIDU AARON KABIRIZI	4/24/1959	Director - Water Development	U1	3,600,000	1,857,600	22,291,200	183,902,400
P401	888114	MWIDU, FRED	3/12/1957	Forest Ranger	U7	13,324	129,721	1,556,652	0
P402	893189	NABABI, CATHERINE	3/25/1966	Office Attendant	U8	13,324	53,945	647,340	0
P403	893352	NABUKENYA, TEOPISTA	11/17/1956	Nursery Attendant	U8	13,324	49,262	591,144	0
P404	898328	NAGADDYA, SOLOMON	12/16/1962	Clerical Officer	U7	13,324	55,702	668,424	0
P405	893221	NAGUDI, SOPHIE	3/21/1962	Nursery Attendant	U8	13,324	49,262	591,144	0
P406	893227	NAKAMYA, CATHERINE	6/1/1958	Nursery Attendant	U8	81,775	43,467	521,604	0
P407	893196	NAKAWESA, MAIMUNA	10/6/1965	Office Attendant	U8	69,811	53,945	647,340	0
P408	882181	NAKIDDE, JUSTINE	7/1/1976	Stenographer Secretary	U5	69,811	134,429	1,613,148	0
P409	958984	NAKIGUDE, JOAN	4/6/1949	Senior Forestry Officer	U3	69,811	851,822	10,221,864	0
P.492	60163	NALULE MARTHA	5/30/1960	Personal Secretary	U4	798,535	380,103	4,561,236	37,630,155
P410	887547	NALULE, PHILLIMINAH	3/3/1951	Office Supervisor	U6	69,811	271,456	3,257,472	0
P411	893738	NALUMANSI, LILLIAN	7/1/1961	Accounts Assistant	U7	69,811	74,352	892,224	0
P412	896179	NALUSWA, JAMES TUCKER	5/26/1936	Senior Forestry Officer	U3	69,811	1,040,499	12,485,988	0
P413	71144	NAMAKAMBO, NORAH	4/5/1956	Principal Wetlands Officer	U2	69,811	695,412	8,344,944	0
P414	888196	NAMARA, KYARIMPA JULJET	4/5/1956	Assistant Computer Operator	U6	69,811	183,380	2,200,560	7,948,441
P415	894021	NAMAYANJA, KAVUMA J.C.	4/5/1956	Commissioner - Trade	U1	69,811	1,873,381	22,480,572	0
P416	898173	NAMUJUZI, MARY	1/26/1965	Clerical Officer	U7	1,326,844	36,894	442,728	959,487
P417	962521	NAMULINDWA, SARAH	4/5/1956	Assistant Commissioner	U1E	1,326,844	767,815	9,213,780	0
P418	899381	NAMUSISI, CHRISTINE	4/5/1956	Principal Medical Officer	U2	21,038	1,314,735	15,776,820	0
P419	893215	NAMUSISI, MARGARET	4/5/1956	Office Attendant	U8	21,038	59,083	708,996	2,260,810

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P420	898395	NAMUTAGI, MAFABI	4/5/1956	Clerical Officer	U7		21,038	54,255	651,060	0
P421	887598	NANFUKA, BERNADETTE	12/11/1946	Office Typist	U7		21,038	183,771	2,205,252	0
P422	887938	NANJELA, KIDASA VINCENT	9/9/1960	Forest Ranger	U7		21,038	184,242	2,210,904	0
P423	898828	NDABERETSE, MOSES	4/5/1956	Meteorology Supervisor	U5		21,038	814,184	9,770,208	0
P424	897982	NDEKERA, STANLEY	4/5/1956	Forest Officer	U4		21,038	649,513	7,794,156	0
P425	885221	NDIMUKULAGA, JAMES PATRICK DHIWERERE	4/5/1956	Forest Officer	U4		21,038	536,736	6,440,832	0
P426	886072	NDYABAWA, JOHN BWESIGYE	7/25/1940	Assistant Forestry Officer	U5		21,038	527,556	6,330,672	12,407,056
P427	877487	NDYANABO, UZZIAH	4/5/1956	Forest Ranger	U7		21,038	108,438	1,301,256	0
P428	897678	NGOBI, KOLERO GEORGE W.	4/5/1956	Cartographer	U5		21,038	521,322	6,255,864	0
P429	71105	NKALUBO, MICHAEL	4/5/1956	Commissioner Meteorology	U1		21,038	1,352,709	16,232,508	0
P430	887235	NKULINGA, MPAATA FRED	11/23/1953	Assistant Forestry Officer	U5		21,038	496,254	5,955,048	0
P431	957980	NORAH, BRENDA	4/14/1951	Principal Wetlands Inspector	U2		21,038	1,239,151	14,869,812	0
P432	887716	NSEREKO, BORGIA LOUIS	3/31/1942	Meteorology Supervisor	U5		163,395	437,145	5,245,740	5,803,793
P433	901604	NSIMBE LULE, DANIEL	7/6/1930	Executive House Keeper	U3		163,395	637,244	7,646,928	0
P434	887712	NSUBUGA, BHAI	4/5/1956	Senior Key Punch Operator	U8		163,395	185,406	2,224,872	0
P435	893206	NSUBUGA, KATO CHARLES	4/5/1956	Driver	U8		163,395	53,945	647,340	0
P436	887294	NSUBUGA, SENFUMA M.W	4/5/1956	Commissioner - Water Resources Management	U1		163,395	1,460,771	17,529,252	0
P437	898838	NTALUMBWA, JAMES HELM	10/1/1942	Meteorology Supervisor	U5		163,395	548,677	6,584,124	0
P438	901292	NTAMUSHOBORA, ERASMUS CHARLES	9/18/1951	Senior Clerical Officer	U5		163,395	166,448	1,997,376	0
P439	901098	NTEGE, JOSEPH	4/5/1956	Superintendent of Works	U4		2,881	812,476	9,749,712	27,159,850
P440	884464	NTEGE, K. ANACLET	9/12/1950	Assistant Forestry Officer	U5		202,795	510,968	6,131,616	25,905,010
P.807	71219	NTWATWA DAMALIE	11/26/1960	Senior Technician (Chemistry)	U4		2,400,000	1,551,600	18,619,200	153,608,400
P441	876867	NYAKUNI, A.B JOAKIN	4/5/1956	Forest Ranger	U7		202,795	206,257	2,475,084	0
P442	888652	NYANDERA, DARLISON	12/18/1953	Office Attendant	U8		202,795	59,083	708,996	0

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P443	893538	NYANZI, MARY IMMACULATE	1/12/1953	Senior Personal Secretary	U3	202,795	537,957	6,455,484	0
P444	888115	NYEKO, OBWONA FRANCIS	12/18/1953	Forest Ranger	U7	202,795	115,140	1,381,680	0
P445	877654	NYIRANSABA, JOSELINE	12/18/1953	Office Typist	U7	202,795	251,040	3,012,480	0
P446	958855	NYOMBI, FRED	1/25/1960	Forest Ranger	U7	81,410	216,186	2,594,232	21,207,975
P447	894503	NYONYITONO, SILAS W.	11/3/1939	Supervisor of Works	U4	81,410	851,944	10,223,328	0
P448	893491	OBARI, SIDIBA JOHN	11/5/1939	Forestry Officer	U4	81,410	415,583	4,986,996	0
P449	887658	OBITA, KWINTOR L.	1/1/1942	Meteorology Supervisor	U5	81,410	435,668	5,228,016	0
P450	873286	OBUA, HEINZ GEORGE	4/7/1949	Assistant Commissioner Meteorology Inspection	U1	81,410	1,630,493	19,565,916	0
P451	895873	OCAN, DANIEL	11/3/1939	Senior Air Transport Officer	U3	81,410	563,257	6,759,084	0
P452	878718	OCAN, EBARU FRANCIS	1/1/1956	Driller	U6	81,410	142,648	1,711,776	0
P453	886168	OCHEM, JAMES PETER	7/1/1940	Foreign Service Officer GV	U3	359,966	614,450	7,373,400	30,577,889
P454	975320	OCHOLA, SILVER ONUNU	1/1/1959	Assistant Valuer	U4	359,966	239,451	2,873,412	0
P455	941280	OCHOTO, SAM	12/18/1953	Principal Meteorologist	U3	359,966	1,056,782	12,681,384	0
P456	875486	OCIGA, GEOFFREY	4/5/1956	Forest Ranger	U7	359,966	230,302	2,763,624	0
P457	875173	OCIITI, F.FELIX	3/31/1946	Assistant Forestry Officer	U5	359,966	422,160	5,065,920	0
P458	887602	ODAIK, GERVANCE	11/25/1944	Stores Assistant	U7	46,668	144,750	1,737,000	816,937
P459	943026	ODENG, DIONISIUS EWEEKU	8/5/1952	Senior Meteorological supervisor	U4	715,725	559,982	6,719,784	35,900,774
P460	888005	ODIDA, PATRICK TOMMY	1/23/1960	Forest Officer	U4	197,822	460,969	5,531,628	22,523,440
P461	900673	ODOI, LAWRENCE	10/16/1952	Accounts Assistant	U7	359,966	170,852	2,050,224	0
P462	886625	ODONGO, PROTON MAC	9/7/1949	Assistant Forestry Officer	U5	205,746	556,447	6,677,364	22,631,037
P463	885077	ODULUS, JOSEPH BONIFACE	10/1/1949	Senior Meteorological Assistant	U6	359,966	289,319	3,471,828	0
P464	888318	OGOT, OKOTHY SAMUEL	11/7/1957	Engineering Assistant	U7	359,966	176,971	2,123,652	0
P465	883805	OGWAL, MARTIN	6/26/1966	Forest Guard	U8	24,743	53,319	639,828	2,708,281
P466	941341	OGWAL, PATRICK D	7/1/1963	Forest Guard	U8	359,966	219,990	2,639,880	0
P467	958854	OJAMBO, LAWRENCE	12/3/1962	Forest Ranger	U7	142,880	218,570	2,622,840	7,407,730

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P468	886493	OJWAR, JOHNSON PETER	1/8/1947	Assistant Forestry Officer	U5	359,966	576,511	6,918,132	0
P.0907	71266	OKELLO GAETANO	2/28/1960	Assistant Commissioner	U1E	2,700,000	1,036,800	12,441,600	102,643,200
P469	887339	OKELLO, D WASIKE	6/15/1955	Assistant Forestry Officer	U5	359,966	480,203	5,762,436	0
P470	875472	OKELLO, GEOFFREY	11/2/1966	Forest Guard	U8	359,966	62,678	752,136	0
P471	876990	OKELLO, OTIM S. HERBERT	3/3/1958	Forest Ranger	U7	157,020	199,986	2,399,832	12,834,765
P472	878036	OKELLO, SABINO B.M	7/1/1963	Personnel Assistant	U7	359,966	307,771	3,693,252	0
P473	887661	OKETCHA, MARCELLINO SASA ANYUTHU	1/15/1946	Senior Meteorological Officer	U3	314,091	666,683	8,000,196	34,237,397
P474	943215	OKETTA, BEN BOLOYA	4/9/1953	Meteorological Assistant	U7	359,966	226,066	2,712,792	0
P475	887632	OKILA, ACANDO SERAPH	7/1/1963	Senior Meteorological Officer	U3	359,966	843,842	10,126,104	0
P476	943119	OKIRO, EDDY ROGER	9/27/1953	Communications Officer	U4	508,502	607,661	7,291,932	0
P477	940978	OKIROR, AUGUSTINE	7/1/1963	Technician	U5	359,966	446,741	5,360,892	0
P478	958686	OKIROR, CELESTINE	7/1/1963	Senior Meteorological supervisor	U4	594,712	594,714	7,136,568	65,721
P479	875174	OKODA, CELESTINO	7/1/1963	Forest Ranger	U7	359,966	213,803	2,565,636	0
P480	879311	OKONGA, JOEL RICHARD	7/1/1963	Assistant Commissioner Watershed Management	U1	359,966	897,739	10,772,868	0
P.0892		Okotio John	12/28/1959	Principal Forest Officer	U3	2,400,000	547,200	6,566,400	54,172,800
P481	887699	OKOT, MICHAEL	7/1/1963	Meteorological Assistant	U7	6,367	144,750	1,737,000	1,582,759
P482	886986	OKOTH, OFUMBI CHARLES	7/1/1963	Assistant Forestry Officer	U5	359,966	528,357	6,340,284	0
P.100	70939	OKOYO JOHNSON	3/7/1958	Driver	U8	232,657	58,162	697,944	5,816,224
P483	886616	OKUMU, E MESHULLAM	12/30/1945	Assistant Forestry Officer	U5	277,588	560,460	6,725,520	22,794,248
P484	885073	OKURUT, STEPHEN	12/31/1960	Forest Officer	U4	359,966	534,872	6,418,464	0
P485	887660	OKWADI, SAMUEL	12/2/1950	Meteorology Supervisor	U5	359,966	470,332	5,643,984	0
P486	888519	OKWENY, GEORGE ONGOM	7/1/1963	Forest Ranger	U7	359,966	105,870	1,270,440	0
P487	899288	OKWI, CLEMENT	6/18/1938	Supplies Officer	U5	359,966	626,051	7,512,612	0
PEN. 0890	1.03888e+006	OKWIR PATRICK	6/15/1956	Forest Officer	U4	2,200,000	809,600	9,715,200	91,080,000

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P.487	71089	OKWITWENGU ALFRED ALFRED BRIAN	12/25/1958	Accounts Assistant	U7	436,677	187,379	2,248,548	18,737,917
P489	887338	OLAL, CHARLES ANDREW	6/15/1951	Forest Ranger	U7	79,961	219,855	2,638,260	7,677,588
P488	883773	OLAL, RICHARD COSMAS	7/29/1951	Forest Ranger	U7	359,966	496,254	5,955,048	0
P490	886260	OLET ERISA DICKSON	8/24/1932	Commissioner	UISE	780,734	1,771,177	21,254,124	39,014,051
P491	893213	OLUKA, GEORGE	10/12/1963	Driver	U8	780,734	53,945	647,340	0
P492	880456	OLUKA-AKILENG, IGNATIUS	5/3/1952	Principal Forest Officer	U3	1,141,523	1,365,595	16,387,140	86,547,975
P493	875161	OLUPOT, MICHAEL WILLIAM	9/1/1954	Assistant Forestry Officer	U5	415,858	415,961	4,991,532	34,792,197
P494	943096	OLYAN, CHARLES	12/1/1951	Water Officer	U4U	573,134	679,085	8,149,020	43,536,527
P495	884334	OLYENY, BOSCO	12/11/1964	Assistant Driller	U7	573,134	94,599	1,135,188	0
P496	958799	OMAGOR, JAMES	2/24/1962	Forest Ranger	U7	213,006	213,006	2,556,072	72,191,696
P497	875223	OMARA, ISMAEL MACDO	6/6/1948	Principal Training Officer	U2	213,006	658,418	7,901,016	0
P498	877938	OMONGOLE, SIMON PETER	9/3/1969	Meteorological Assistant	U7	213,006	119,984	1,439,808	0
P499	941396	OMUL, NICLES	1/18/1954	Senior Accounts Assistant	U5	213,006	367,295	4,407,540	0
P.749		ONAYO PAUL TOKWARO	5/22/1951	Driller	U6	2,200,000	1,017,867	12,214,404	100,768,800
P500	887214	ONENARACH, ONGWECH EDWARD	12/24/1951	Principal Forest Officer	U3	213,006	1,318,583	15,822,996	0
P501	958346	ONGABA, GEORGE	2/28/1954	Assistant Lecturer	U5	307,360	367,295	4,407,540	31,658,099
P502	887707	ONGENG, MOSES BROWN	1/15/1951	Senior Meteorological Assistant	U6	21,622	216,360	2,596,320	10,123,642
P503	888116	ONGOM, FANNY FAUSTINO	7/14/1957	Forest Ranger	U7	94,278	219,990	2,639,880	9,988,446
P504	887254	ONYAIT, JOHN ROBERT	4/21/1952	Assistant Forestry Officer	U5	213,006	496,254	5,955,048	0
P505	888732	ONYANGO, ADRIAN	7/1/1940	Borehole Maintenance Supervisor	U4	168,025	495,489	5,945,868	6,051,063
P506	884026	ONYANGO, GERSHOM GUNYALI	6/25/1949	Director - Lands and Environment	U1	168,025	1,549,119	18,589,428	0
P507	888594	ONYANGO, JOHN	6/1/1969	Meteorological Officer	U4	168,025	60,242	722,904	0
P508	884330	OONYU, OBORE J.B.W	3/12/1952	Forest Ranger	U7	168,025	255,051	3,060,612	0
P509	875234	OPATA, JOASH OBBO	5/21/1965	Forest Officer	U4	168,025	292,596	3,511,152	0
P510	901024	OPENDA, WALTER	8/24/1932	Geological Assistant	U7	168,025	69,606	835,272	0

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P511	881394	OPIO, JAMES	10/18/1966	Forest Officer	U4	168,025	62,678	752,136	0
P512	885074	OPIO, VEGELAS	6/10/1971	Forest Ranger	U7	168,025	224,033	2,688,396	0
P513	887905	OPIRO, LAKUMA KENNETH	12/13/1956	Forest Officer	U4	524,785	500,320	6,003,840	0
P514	900034	OPOBO, CELESTIN JOSEPH	8/24/1932	Forest Officer	U4	168,025	540,748	6,488,976	0
P515	884335	OPOK, O.C	5/1/1949	Forest Ranger	U7	155,330	299,049	3,588,588	10,135,310
P516	877799	OPOLOT, ANTHONY JASINTER	4/1/1966	Rig Mechanic	U7	155,330	80,689	968,268	0
P517	901981	OPOLOT, APOLLO PATRICK JULIUS	9/30/1960	Forest Ranger	U7	155,330	165,815	1,989,780	0
P518	875452	OPOLOT, JOSEPH PHENARDS	7/31/1953	Assistant Forestry Officer	U5	155,330	480,203	5,762,436	0
P519	886366	ORIADA, ESAMU AUGUSTINE	12/14/1945	Assistant Forestry Officer	U5	155,330	572,227	6,866,724	0
P520	877460	ORIKIRORU, PATRICK	2/10/1950	Meteorological Officer	U4	155,330	226,893	2,722,716	0
P521	898633	ORINGO, STEPHEN MISIGILE	9/24/1946	Deputy Commissioner - Forestry	U1	155,330	1,223,127	14,677,524	0
P522	886985	ORIOKOT, J.J.P	8/12/1948	Assistant Forestry Officer	U5	155,330	528,357	6,340,284	0
P523	878821	OSENGED, CHARLES	6/10/1949	Chief Technician - Meteorology	U4	155,330	816,711	9,800,532	0
P524	898603	OSIRE, MILTON	2/4/1958	Senior Clerical Officer	U5	155,330	134,886	1,618,632	0
P525	884379	OTOGO, JACKSON	2/22/1936	Forest Guard	U8	155,330	58,538	702,456	0
P.801		OTTO JOHN MARTIN ONEN	1/1/1962	Assistant Forestry Officer	U5	1,200,000	577,600	6,931,200	71,478,000
P526	897339	OTWAO, PAUL EMURWON	2/22/1936	Assistant Youth Officer	U5	155,330	268,799	3,225,588	0
P527	888503	OUILE, CHARLES	5/25/1952	Assistant Forestry Officer	U5	155,330	261,948	3,143,376	0
P528	877937	OUMO, JAMES PETER	1/2/1958	Assistant Forestry Officer	U5	155,330	207,616	2,491,392	0
P529	894128	OWILLI, GEORGE D. O.	1/2/1958	Senior Assistant Engineering Officer (Civil)	U4	568,665	245,264	2,943,168	16,131,616
P530	893252	OWOR, CHRISTOPHER	12/4/1948	Forest Guard	U8	18,986	53,319	639,828	2,220,758
P531	879329	OWOR, MIKE COLLINS	6/29/1951	Principal Meteorologist	U3	155,330	1,258,962	15,107,544	0
PEN. 0803	14289	OYUKO SAMUEL ALIP	10/9/1966	Lecturer	U4	2,200,000	1,188,000	14,256,000	117,612,000
P532	897212	OZUNGA, JOSEPH KASAVUBU	9/1/1947	Borehole Maintenance Supervisor	U4	155,330	391,747	4,700,964	0
P533	900548	PAITO, MARINE JAMES	1/1/1945	Senior Clerical Officer	U5	155,330	262,900	3,154,800	0

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# Vote 019 Ministry of Water and Environment

## All Pensioners

P_496	71260	PAMBA M	1/1/1962	Hydrological Attendant	U8	237,069	220,000	2,640,000	21,780,000
P534	893182	PASKA, MOSES	4/30/1955	Forest Guard	U8	155,330	53,319	639,828	0
P535	888408	RIBO, VICTOR	4/24/1968	Meteorological Assistant	U7	48,593	109,999	1,319,988	7,561,432
P536	898001	ROKONI, JUSTUS	4/14/1944	Communication Assistant	U7	155,330	120,085	1,441,020	0
PEN_292	71195	RONALD WESONGA	1/3/1956	Principal Meteorologist	U3	1,802,592	605,571	7,266,852	59,961,420
P537	874894	RUBAHAMYA, MARCELLIANO	8/18/1970	Assistant Engineering Officer (Civil)	U5	155,330	109,467	1,313,604	0
P538	888270	RUGIRA, RWAGASORE PETER	1/2/1958	Forest Ranger	U7	155,330	151,243	1,814,916	0
P539	887125	RUGWIISA, ERIC	1/1/1944	Senior Clerical Officer	U5	123,159	216,506	2,598,072	6,750,407
P540	897798	RUKAARI, B.CHARLES	5/26/1936	Meteorological Officer	U4	155,330	268,313	3,219,756	0
P541	887940	RUKANYANGIRA, GEITANO RULISA	3/3/1946	Senior Meteorological Officer	U3	155,330	616,578	7,398,936	0
P542	893204	RUKUMBIRA, GORDON	8/15/1956	Forest Guard	U8	155,330	53,319	639,828	0
P543	888557	RUKUNDO, NDAMIRA TOM	12/28/1964	Forest Officer	U4	130,445	256,368	3,076,416	15,131,655
P544	896250	RURANYENZA, AGGREY R.	4/2/1938	Forest Officer	U4	155,330	775,936	9,311,232	0
P545	13852	RUTAKAMAGARA, MARY GORETTI	1/2/1958	Senior Economist	U3	155,330	533,443	6,401,316	0
P546	884635	RWABUKWENE, SAM RURARA KATABARWA	3/9/1947	Assistant Forestry Officer	U5	155,330	595,504	7,146,048	0
P547	886073	RWAHANZIRA, RICHARD	1/15/1941	Assistant Forestry Officer	U5	140,134	659,331	7,911,972	11,523,441
P548	882219	RWAKISHAJA, JACKSON BEKIITA	8/15/1939	Senior Copy Typist	U7	846,812	1,029,723	12,356,676	88,068,408
P549	894103	RWAKISHAJA, NATHAN	8/15/1939	Executive Officer/Accounts	U5	110,740	470,674	5,648,088	9,966,028
P550	888072	RWENDEIRE, KABBY FRANCIS	1/2/1958	Supervisor of Works	U4	155,330	347,054	4,164,648	0
P551	877293	RWESHARIZA, EDWARD	4/24/1965	Forest Guard	U8	155,330	53,319	639,828	0
P552	884575	RWITA, LAWRENCE	12/25/1948	Assistant Forestry Officer	U5	155,330	510,968	6,131,616	0
P553	875863	RWIYA, MILIRA VIANNEY	8/1/1952	Senior Assistant Water Officer	U4	155,330	766,179	9,194,148	0
P554	893201	SABIITI, SIL-VESTER	2/3/1958	Forest Guard	U8	23,113	53,319	639,828	2,294,198
P555	893966	SANDE, ABWOOLI ELEZABETH	6/27/1954	Senior Accounts Assistant	U5	155,330	312,585	3,751,020	0

# Vote 019 Ministry of Water and Environment

## All Pensioners

P556	895430	SEBAGABO, CHRISTOPHER	10/17/1942	Meteorological Assistant	U7	155,330	113,310	1,359,720	0
PEN.0907	71033	SEBISALU RAMANZAN	1/1/1962	Driver	U8	213,832	33,190	398,280	4,107,226
P557	897998	SEBIZIZI, MUHAMED SEBULIBA	3/29/1945	Senior Clerical Officer	U5	155,330	181,612	2,179,344	0
P558	896889	SEKAGYA, WILLIAM	7/1/1934	Executive Officer/Accounts	U5	70,700	209,588	2,515,056	4,239,669
P559	893198	SEKAJJA, DICKSON	7/1/1934	Office Attendant	U8	91,465	53,945	647,340	1,807,246
P560	899183	SEMAKULA, JACKSON	7/25/2025	Executive Officer/Accounts	U5	155,330	404,804	4,857,648	0
P561	887655	SEMBATYA, WALAKIRA	6/16/1947	Meteorologist Inspector	U4	167,442	472,074	5,664,888	17,659,562
P562	893176	SENOGA, CHRIZESTON	6/12/1958	Forest Guard	U8	155,330	53,319	639,828	0
P563	893350	SERUGUNDA, KIGUNDU . Y.	8/13/1951	Senior Meteorological Officer	U3	155,330	948,935	11,387,220	0
P564	900346	SERUMA, JOHN WILLIAM	9/21/1943	Under Secretary	UISE	13,544	414,399	4,972,788	5,039,575
P565	877527	SERUNJOGI, STEPHEN	6/21/1964	Forest Guard	U8	155,330	53,319	639,828	0
P566	897801	SERUNKUMA, ABBAS	12/22/1951	Assistant Inspector of Police (Medical)	U5	32,100	267,973	3,215,676	5,220,000
P567	882175	SERUSHAGO, K. SETH	1/1/1950	Forest Ranger	U7	155,330	203,641	2,443,692	0
P568	894703	SERWADDA, GEORGE WILLIAM C.	9/10/1950	Under Secretary	UISE	26,726	2,100,501	25,206,012	34,407,416
P569	893177	SERWADDA, LIVINGSTONE	9/10/1950	Forest Guard	U8	18,986	53,319	639,828	2,239,744
P570	900148	SETTIMBA, FRANCIS	3/2/1958	Clerical Officer	U7	155,330	142,944	1,715,328	0
P571	897733	SEZI, DAIDA NDWULA	7/1/1951	Engineering Assistant	U7	155,330	175,914	2,110,968	0
P572	901805	SIZOMU-KAGOLO, MICHAEL EDINTON	8/15/1938	Deputy Commissioner - Forestry	U1	362,894	1,720,911	20,650,932	32,660,500
P.498	71260	SSEBUYINGO RONALD	1/1/1962	Forest Guard	U8	213,832	29,936	359,232	3,704,634
P573	900858	SSEKIBI, NDIBALEKERA	7/1/1952	Senior Copy Typist	U7	155,330	149,337	1,792,044	0
P574	885612	SSEMPALA, GODFREY	4/2/1965	Forest Guard	U8	35,672	54,321	651,852	3,277,497
P575	900727	SSEMPEBWA, YUSUFU	3/2/1958	Executive Officer/Accounts	U5	92,655	344,922	4,139,064	5,825,880
P576	893190	SSEMPLIJA, ABDU WAHAB	8/30/1958	Forest Guard	U8	15,875	53,945	647,340	1,807,246
P577	887896	SSEMWEZI, LAWRENCE	8/10/1956	Forest Officer	U4	6,617,040	498,446	5,981,352	22,001,658

# Vote 019 Ministry of Water and Environment

## All Pensioners

P578	893421	SSENYONGA, LUTALO JOSEUS	8/25/1943	Principal Meteorologist	U3	155,330	1,439,289	17,271,468	0
P579	893208	SSEPUYA, EZERA	3/2/1958	Forest Guard	U8	155,330	40,671	488,052	0
P.802	71232	SSOZI DISAN K	5/21/1960	Commissioner	UISE	3,050,000	1,626,667	19,520,004	161,040,400
P581	888269	TAGABA, JOHN	11/16/1963	Forest Ranger	U7	155,330	142,306	1,707,672	0
P582	893251	TAKULE, ABRAHAM	1/2/1958	Forest Guard	U8	155,330	53,319	639,828	0
PP.002		TAZALIKA LUKIA	1/15/1956	Assistant Commissioner - Meteorology	U1	2,700,000	1,285,200	15,422,400	127,234,800
P583	888268	TENYWA, WILLIAM	6/11/1966	Forest Ranger	U7	53,589	142,306	1,707,672	4,823,009
P584	881514	TIAKU, OLEMAMVI KURE ALORO	8/17/1952	Senior Meteorological Officer	U3	155,330	263,976	3,167,712	0
P585	893197	TIBITA, GODFREY JOSHUA	3/22/1956	Office Attendant	U8	155,330	53,945	647,340	0
P586	888267	TIGWEZIRE, SYLVAN AKIIKI	7/28/1965	Forest Ranger	U7	155,330	142,306	1,707,672	6,386,454
PEN.0904	71266	TINGU DOROTHY	6/5/1956	Personal Secretary	U4	798,535	305,573	3,666,876	30,251,694
P587	874710	TINKAMANYA, EMMANUEL	6/24/1956	Assistant Forestry Officer	U5	155,330	459,394	5,512,728	0
P588	884584	TINKASIIMIRE, ABWOLI FRANCES	3/5/1958	Forest Ranger	U7	155,330	213,803	2,565,636	0
P589	886492	TIRUNUGA, ACHILEO	3/2/1958	Assistant Inspector of Police	U5	155,330	316,268	3,795,216	0
P.497	71260	TUGUMISIRIZE OBED GEOFFREY	12/20/1962	Forest Officer	U4	2,300,000	574,933	6,899,196	71,148,000
P590	881577	TUKAHABWA, DAVID	12/8/1953	Forest Ranger	U7	178,872	226,465	2,717,580	5,508,750
P591	884957	TUKEI, SIMON PETER	5/2/1961	Forest Guard	U8	155,330	53,319	639,828	0
PP.009		TUMUHAIRWE BENON	1/1/1956	Forest Guard	U8	247,714	33,029	396,348	3,302,860
P592	887236	TUMWESIGYE, GEORGE WILLY	5/7/1952	Assistant Forestry Officer	U5	129,418	394,860	4,738,320	13,941,270
P593	893172	TUMWINE, KIZZA KHALIFAN	3/1/1949	Vehicle Attendant	U8	80,270	49,262	591,144	1,370,441
P594	877901	TURYAHIRWA, REUBEN BAKAKI	3/2/1958	Forest Guard	U8	155,330	600,240	7,202,880	0
P595	886979	TURYAMUREEBA, JUSTUS B	3/2/1958	Assistant Forestry Officer	U5	155,330	528,357	6,340,284	0
P596	877893	TUSHABE, AUS ALI	3/2/1958	Assistant Commissioner	UIE	155,330	1,256,355	15,076,260	0
P597	883843	TWINOMUGISHA, ERIC	5/10/1950	Assistant Forestry Officer	U5	228,808	576,511	6,918,132	27,506,653
P598	894854	UMA, ZAKE	10/1/1939	Senior Foreman	U5	228,808	442,430	5,309,160	0

# Vote 019 Ministry of Water and Environment

## All Pensioners

P599	893203	WAGABONO, RICHARD	7/7/1960	Forest Guard	U8	228,808	53,319	639,828	0
P600	893663	WAIRIMA, FRANK ATWOKI	2/3/1952	Meteorological Assistant	U7	60,200	187,304	2,247,648	5,516,529
P601	901788	WAISWA, JOSEPH FRANCIS	1/1/1952	Meteorological Officer	U4	228,808	182,670	2,192,040	0
P602	886980	WAKAMA, STEPHEN	1/1/1952	Assistant Forestry Officer	U5	197,360	528,357	6,340,284	21,447,609
P.491	71096	WAKOOLI WATSON	4/1/1960	Senior Statistician	U3	2,300,000	1,273,600	15,283,200	126,086,400
P603	874675	WALAITA, SEBASTIAN	6/16/1947	Forest Officer	U4	182,016	245,475	2,945,700	21,419,286
P604	958637	WALAKIRA, DANSTAN	12/15/1948	Forest Ranger	U7	267,424	267,424	3,209,088	22,381,383
P605	893974	WAMALA, DEO B	5/5/1961	Geological Assistant	U7	228,808	59,482	713,784	0
P606	874714	WAMBEDE, JOHN TED WANIAYE	6/19/1950	Principal Meteorologist	U3	837,233	1,337,367	16,048,404	62,384,603
P607	877287	WAMUGERA, SWALLAY BADRU KHARIM	12/31/1948	Assistant Forestry Officer	U5	228,808	560,460	6,725,520	0
P608	877892	WANAMBWA, MASABA	11/15/1953	Senior Meteorological Officer	U3	228,808	572,556	6,870,672	0
P609	888049	WANDERA, DONALD	12/31/1957	Senior Meteorological supervisor	U4	56,166	149,151	1,789,812	6,738,084
P610	887717	WANDERA, PETER FITZ PAUL	1/1/1946	Clerical Officer	U7	499,119	198,160	2,377,920	12,834,765
P611	877367	WANDERA, WANDWASI DANNY ENOCH	2/3/1971	Forest Ranger	U7	179,581	151,243	1,814,916	7,581,938
P612	887802	WANDULU, PAUL	9/15/1959	Forest Officer	U4	210,966	404,043	4,848,516	24,121,822
P613	887036	WANYAMA, CHARLES	12/1/1952	Clerical Officer	U7	63,218	171,446	2,057,352	2,950,116
P.823		WASONGA RONALD	1/1/1962	Principal Meteorologist	U3	2,400,000	793,600	9,523,200	78,566,400
P614	959004	WASSWA, ALEXANDER F	3/4/1941	Assistant Water Officer	U5	228,808	618,451	7,421,412	0
P615	898638	WATALA, SIMON PETER	8/15/1957	Accounts Assistant	U7	53,631	159,778	1,917,336	2,531,337
P616	883586	WERE, DANI	12/24/1949	Forest Ranger	U7	210,966	819,833	9,837,996	0
P617	875237	WERE, ELISEPHAN	9/24/1956	Forest Ranger	U7	210,966	219,990	2,639,880	0
P618	883806	YONGIRI, STEPHEN	11/27/1959	Forest Guard	U8	24,743	53,319	639,828	2,746,253
P619	874547	ZIRAHUKA, JOHN ZIBASHEGIRE	10/14/1949	Assistant Forestry Officer	U5	277,588	560,460	6,725,520	17,838,956
P620	893234	ZIZINGA, AHMED	4/20/1952	Forest Guard	U8	18,986	53,319	639,828	2,202,405

# Vote 019 Ministry of Water and Environment

## All Pensioners

Total Pension / Gratuity (Ushs)	268,155,635	282,738,721	3,392,864,652	6,412,695,101
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### Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

*Program 01: Rural Water Supply and Sanitation*

*Sub Program : Rural Water Supply and Sanitation*

*Cost Centre : Ministry of Water and Environment*

*District :Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Acayo Christine	p.148	Stenographer Secretary	U5	479,759	5,757,108
Babirye Clibia	p.243	Office Attendant	U8	213,832	2,565,984
David Bateganya	p.688	Senior Engineer	U3	2,300,000	27,600,000
Eyattu Oriono Joseph	P.15	Commissioner	UISE	3,050,000	36,600,000
Jamil Mohammed Wesigomwe	p.908	Principal Engineer	U2	2,400,000	28,800,000
Kakooza Charles	P.925	Hydrogeologist	U4	1,200,000	14,400,000
Kataike Winfred	P.927	Hydrogeologist	U4	1,200,000	14,400,000
Kobusinge Hilda	p.683	Stenographer Secretary	U5	479,759	5,757,108
Kyomya Philip	p.547	Driver	U8	237,069	2,844,828
Musoke Grace	p.050	Driver	U8	237,069	2,844,828
Mutabazi Hillary	p.907	Principal Engineer	U2	2,400,000	28,800,000
Naigaga Martha	p.947	Senior Environment Health Officer	U3	2,300,000	27,600,000
Olwenyi Lamu	p.781	Principal Engineer	U2	2,400,000	28,800,000
Orishaba Catherine	p.707	Senior Engineer	U3	2,300,000	27,600,000
Robert Kirya Mutibwa	p.705	Principal Water officer	U2	2,400,000	28,800,000
Sseguya James	p.658	Principal Engineer	U2	2,400,000	28,800,000
Ssentumbwe Ahmed	p.025	Assistant Commissioner	UIE	2,700,000	32,400,000
Tumusiime Christopher	p.003	Assistant Commissioner	UIE	2,700,000	32,400,000
Tumwine Murangira Francis	p.670	Assistant Commissioner	UIE	2,700,000	32,400,000
Watenga Stanley	p.786	Principal Engineer	U2	2,400,000	28,800,000
<b>Total Annual Salary (Ushs) for Program:Rural Water Supply and Sanitation</b>				<b>36,497,488</b>	<b>437,969,856</b>

*Program 02: Urban Water Supply and Sanitation*

*Sub Program : Urban Water Supply & Sewerage*

*Cost Centre : Ministry of Water and Environment*

*District :Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Mwanje Enoch	p.819	Senior Engineer	U3	2,300,000	27,600,000
Akena Peter Henry	p.857	Engineer	U4	1,200,000	14,400,000
Alitto George	p.637	Senior Engineer	U3	2,300,000	27,600,000
Angwec Catherine Agwal	p.708	Senior Engineer	U3	2,300,000	27,600,000

# Vote: 019

## Ministry of Water and Environment

# FY 2020/21

Godfrey Hashakimana	p-799	Senior Engineer	U3	2,300,000	27,600,000
karuhangire Steven	P-930	Engineer	U4	1,200,000	14,400,000
Kato Paul Matovu	p-785	Principal Engineer	U2	2,400,000	28,800,000
Kayondo Nakaggwa .S	p-127	Sen.Draughtsman	U4	1,177,688	14,132,256
Kebitungi Shivan	P-928	Engineer	U4	1,200,000	14,400,000
Kigobe Fahad	p-574	Driver	U8	237,069	2,844,828
Kobusingye Imelda	p-575	Personal Secretary	U4	798,535	9,582,420
Matua Richard	p-114	Assistant Commissioner	UIE	2,700,000	32,400,000
Mugabi Allan	p-706	Principal Engineer	U2	2,400,000	28,800,000
Muwonge Charles	p-488	Principal Commercial Officer	U2	1,291,880	15,502,560
Nalukenge Christine	p-126	Office Attendant	U8	213,832	2,565,984
Namibi Joyce	p-542	Office Attendant	U8	213,832	2,565,984
Natamanya Benjamin	p-757	Senior Sociologist	U3	990,589	11,887,068
Nuwamanya Herbert	p-639	Assistant Commissioner	UIE	2,700,000	32,400,000
Nyakana Peter	p-710	Senior Engineer	U3	2,300,000	27,600,000
Salome Trinah Kyomugisha	P-978	Senior Environment Health Officer	U3	2,300,000	27,600,000
Senengo Joshua	p-656	Senior Engineer	U3	2,300,000	27,600,000
Turyatunga Emmex	p-788	Senior Engineer	U3	2,300,000	27,600,000
Twinomucunguzi Felix B.	p-041	Assistant Commissioner	UIE	2,700,000	32,400,000

**Sub Program : Urban Water Regulation Programme**

**CostCentre : Ministry of Water and Environment**

**District :Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Edmund Rwigyi Kiiza	p-880	Senior Engineer	U3	2,300,000	27,600,000
Kadondi Susan	P-982	Personal Secretary	U4	798,535	9,582,420
Kweronda Frank	p-789	Principal Engineer	U2	2,400,000	28,800,000
<b>Total Annual Salary (Us\$) for Program:Urban Water Supply and Sanitation</b>				<b>45,321,960</b>	<b>543,863,520</b>

**Program 03: Water for Production**

**Sub Program : Water for Production**

**CostCentre : Ministry of Water and Environment**

**District :Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Lutaaya Fred	p-879	Principal Engineer	U2	2,400,000	28,800,000
Sseruwu Patrick	p-807	Senior Engineer	U3	2,300,000	27,600,000
Alum Catherine	p-177	Office Attendant	U8	213,832	2,565,984
Ekolu Job	p-856	Engineer	U4	1,200,000	14,400,000

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Kaboyo Lydia	P-77	Senior Sociologist	U3	990,589	11,887,068
Kajubi Charles	p.139	Driver	U8	237,069	2,844,828
Kaszi Ronald Malcolm	p.133	Principal Engineer	U2	2,400,000	28,800,000
Kemigisha Catherine	p.655	Engineer	U4	1,200,000	14,400,000
Kimanzi John Gilbert.	p.134	Commissioner	UISE	3,050,000	36,600,000
Kizito Henry Lwawuga	p.636	Principal Engineer	U2	2,400,000	28,800,000
Migadde Ibrahim	P-923	Engineer	U4	1,200,000	14,400,000
Nabantazi Margaret	p.532	Office Attendant	U8	213,832	2,565,984
Nakendo Juma Kirunda	p.599	Social Scientist	U4	798,533	9,582,396
Nakiyingi Jesca Lydia	p.871	Office Attendant	U8	213,832	2,565,984
Nandutu Mary Mollie	p.866	Senior Personal Secretary	U3	990,589	11,887,068
Nasasira Dianah	P-929	Engineer	U4	1,200,000	14,400,000
Nuwagira Paul	p.037	Social Scientist	U4	798,532	9,582,384
Ochan Eric	p.858	Engineer	U4	1,200,000	14,400,000
Okotel Patrick	p.818	Senior Engineer	U3	2,300,000	27,600,000
Omunyokol Annet	p.042	Personal Secretary	U4	798,533	9,582,396
Ruzibiza Emmanuel	p.556	Driver	U8	237,069	2,844,828
Ssekajja Muzaphar	p.545	Driver	U8	237,069	2,844,828
Talemwa Isabel	p.746	Office Typist	U7	377,781	4,533,372
Twinomujuni John. V.M	p.013	Assistant Commissioner	UIE	2,700,000	32,400,000
<b>Total Annual Salary (Ushs) for Program: Water for Production</b>				<b>29,657,260</b>	<b>355,887,120</b>

**Program 04: Water Resources Management**

Sub Program : Water Resources M &amp; A

Cost Centre : Ministry of Water and Environment

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abak Gerald	P.922	Water Officer	U4U	1,200,000	14,400,000
Abbas Isma Nkundizana	p.894	Hydrogeologist	U4	1,200,000	14,400,000
Aimo Faïma	p.157	Hydrologist	U4	1,177,688	14,132,256
Annet Bibian Nalwanga	p.719	Personal Secretary	U4	798,535	9,582,420
Arwat Patrick	p.668	Hydrologist	U4	1,177,688	14,132,256
Birungi Julius	p.043	Driver	U8	237,069	2,844,828
Bogere Robert	p.717	Hydrologist	U4	1,200,000	14,400,000
Etwomu Julius	p.175	Driver	U8	237,069	2,844,828
Guma B.Emmanuel	p.594	Senior Water Officer	U3	2,300,000	27,600,000
Iragena Anthelem	p.716	Senior Water Officer	U3	2,300,000	27,600,000
Isabirye Moses	p.667	Hydrogeological Inspector	U4	436,677	5,240,124

# Vote: 019

## Ministry of Water and Environment

# FY 2020/21

Kanyike Tom	p-724	Senior Hydrologist	U3	2,300,000	27,600,000
Kigozi Frank	p-673	Hydrological Inspector	U6	436,677	5,240,124
Kisitu Francis	p-657	Data Entry Clerk	U6U	436,677	5,240,124
Kisomose Rashid	p-660	Hydrogeological Inspector	U4	436,677	5,240,124
Kiwalabye Charles	p-075	Hydrological Attendant	U8	213,832	2,565,984
Kyewe Aggrey	p-663	Senior Hydrological Inspector	U4	2,300,000	27,600,000
Maima Richard	p-060	Hydrological Attendant	U8	213,832	2,565,984
Male Jamil	p-872	Driver	U8	237,069	2,844,828
Massa Ronald	p-082	Hydrological Attendant	U8	213,832	2,565,984
Micheal Amanyo	p-863	Hydrological Inspector	U6	436,677	5,240,124
Monday James B	p-671	Technician(GIS)	U5	792,885	9,514,620
Mugarra Hope Rose	p-731	Stenographer Secretary	U5	479,759	5,757,108
Mukwaya Christine	p-603	Senior Hydrogeologist	U3	2,300,000	27,600,000
Mulangwa Douglas	P-969	Hydrologist	U4	2,200,000	26,400,000
Musisi Siraje	p-142	Driver	U8	237,069	2,844,828
Mwebaze Caroline Edinah	p-662	Hydrologist	U4	1,200,000	14,400,000
Mwebembezi Leodinous	P-71	Principal Water officer	U2	2,400,000	28,800,000
Nabukenya Maria Fleria	p-031	Stenographer Secretary	U5	479,759	5,757,108
Nabyonga Vivian	p-131	Data Entry Clerk	U6U	436,677	5,240,124
Nahabbo Mary Nancy	p-714	Hydrogeologist	U4	1,200,000	14,400,000
Nakalyango Caroline	p-661	Senior Water Officer	U3	2,300,000	27,600,000
Nakiringya Sarah	p-538	Office Attendant	U8	237,069	2,844,828
Nakiyimba Milly	p-765	Hydrogeologist	U4	1,200,000	14,400,000
Namakula Juliet	p-733	Office Attendant	U8	237,069	2,844,828
Nkwaso Albert	p-893	Water Officer	U4U	1,200,000	14,400,000
Ojur Fred	p-899	Driver	U8	237,069	2,844,828
Osimwe Gastone	p-067	Senior Water Officer	U3	2,300,000	27,600,000
Pamba Luke	p-172	Hydrological Attendant	U8	213,832	2,565,984
Pule Johnson	p-595	Principal Hydrologist	U2	2,400,000	28,800,000
Sikaayana Charles	p-544	Driver	U8	237,069	2,844,828
Tamukedde Zaake Benon	p-059	Asst. Commissioner	U1E	2,700,000	32,400,000
Tumusiime Peter Edmonds	p-715	Senior Hydrogeologist	U3	2,300,000	27,600,000
Twinomuhangi Bashejja Maximo	p-654	Senior Water Officer	U3	2,300,000	27,600,000
Wanyama R.	p-081	Hydrological Attendant	U8	213,832	2,565,984

**Sub Program : Water Resources Regulation**

**CostCentre : Ministry of Water and Environment**

**District : Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
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# Vote: 019

## Ministry of Water and Environment

# FY 2020/21

Aheebwa Julius	p.709	Senior Water Officer	U3	2,300,000	27,600,000
Asimwe Mike Nkayarwa	p.672	Data Entry Clerk	U6U	436,677	5,240,124
Brenda Auhaire	p.897	Water Officer	U4U	1,200,000	14,400,000
Cheptock David	p.039	Senior Water Officer	U3	2,300,000	27,600,000
Katarambi David	p.582	Senior Water Officer	U3	2,300,000	27,600,000
Kyalirizo Anthony	p.725	Principal Water officer	U2	2,400,000	28,800,000
Kyatengerwa Christelle	p.855	Water Officer	U4U	1,200,000	14,400,000
Lubega Sabiti	p.183	Driver	U8	237,069	2,844,828
Maimunah Kasujja	p.029	Personal Secretary	U4	990,589	11,887,068
Musota Richard	p.038	Principal Water officer	U2	2,400,000	28,800,000
Nanfuka Rachael	p.507	Office Attendant	U8	237,069	2,844,828
Nantongo Annet Kezia	p.767	Senior Water Officer	U3	2,300,000	27,600,000
Nanyunja Sylvia Ndahura	p.593	Senior Water Officer	U3	2,300,000	27,600,000
Ogwete Steven	p.606	Principal Water officer	U2	2,400,000	28,800,000
Okello Lawrence	p.170	Senior Water Officer	U3	2,300,000	27,600,000
Olet Emmanuel	p.040	Principal Water officer	U2	2,400,000	28,800,000
Orijabo Albert	p.684	Asst. Commissioner	UIE	2,700,000	32,400,000
Rwarinda Edward Martin	p.070	Principal Water officer	U2	2,400,000	28,800,000
Tindimugaya Callist	p.121	Commissioner	UISE	3,050,000	36,600,000

**Sub Program : Water Quality Management**

**Cost Centre : Ministry of Water and Environment**

**District : Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Adokorach Evelyn	p.734	Office Attendant	U8	237,069	2,844,828
Akello Christine	p.539	Office Attendant	U8	237,069	2,844,828
Balyebuga Emmanuel	P.46	Driver	U8	237,069	2,844,828
Barnabas Mubangizi	p.895	Water Analyst	U4	1,200,000	14,400,000
Bwamika Jones Edward	p.549	Driver	U8	237,069	2,844,828
Dusabe Daphine	p.712	Water Analyst	U4	1,200,000	14,400,000
Ebbu Emmanuel	p.612	Senior Water Analyst	U3	2,300,000	27,600,000
Emor Stephen	p.713	Senior Water Analyst	U3	2,300,000	27,600,000
Etimu Simon	p.153	Assistant Commissioner	UIE	2,700,000	32,400,000
Idrakua Lillian	p.154	Commissioner	UISE	3,050,000	36,600,000
Imalingat Nyangan Agnes	p.607	Senior Water Analyst	U3	2,300,000	27,600,000
Katumba Godfrey	p.711	Senior Water Analyst	U3	2,300,000	27,600,000
Kebirungi Phionah	p.769	Water Analyst	U4	1,200,000	14,400,000
Kiamirike M.Jackson.	p.521	Senior Water Analyst	U3	2,300,000	27,600,000
Matovu Abudallah	p.155	Assistant Commissioner	UIE	2,700,000	32,400,000

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# Vote: 019

## Ministry of Water and Environment

# FY 2020/21

Mubogi Muzamiru	p-407	Driver	U8	237,069	2,844,828
Mugisha Louis	p-056	Senior Water Analyst	U3	2,300,000	27,600,000
Namazzi Agnes	p-698	Stenographer Secretary	U5	479,759	5,757,108
Namwase J Winifred	p-867	Personal Secretary	U4	798,535	9,582,420
Nasirumbi Evelyn	p-736	Laboratory Attendant	U8	213,832	2,565,984
Nkata Charles	p-032	Water Analyst	U4	1,200,000	14,400,000
Ntwatwa Damalie	p-028	Senior Technician (Chemistry)	U4	1,200,000	14,400,000
Obubu John Peter	p-054	Principal Water Analyst	U2	2,400,000	28,800,000
Ochan Ivan Ryan	p-737	Laboratory Attendant	U8	213,832	2,565,984
Odota Deo Wilbert	p-171	Senior Water Analyst	U3	2,300,000	27,600,000
Olira Livingstone Mabusii	p-048	Senior Water Analyst	U3	2,300,000	27,600,000
Penrose Ankunda	p-885	Laboratory Technician	U5	792,885	9,514,620
Tusiime Carolyne	p-768	Water Analyst	U4	1,200,000	14,400,000

**Sub Program** : Trans-Boundary Water Resource Management Programme

**CostCentre** : Ministry of Water and Environment

**District** : Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Agaba Pamela	p-689	Senior Water Officer	U3	2,300,000	27,600,000
Etiang simon	p-550	Driver	U8	237,069	2,844,828
Kasule John Wasswa	p-423	Driver	U8	237,069	2,844,828
Odongo Francis	p-182	Driver	U8	237,069	2,844,828
Sewagudde Sowedi	p-163	Principal Water officer	U2	2,400,000	28,800,000
Tumwebaze Wycliffe	p-602	Principal Water officer	U2	2,400,000	28,800,000
Twinomujuni Jackson Kay	p-005	Commissioner	UISE	3,050,000	36,600,000
<b>Total Annual Salary (Us\$) for Program: Water Resources Management</b>				<b>136,138,887</b>	<b>1,633,666,644</b>

**Program 05: Natural Resources Management**

**Sub Program** : Environment Support Services

**CostCentre** : Ministry of Water and Environment

**District** : Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Anino Maureen	p-728	Principal Environment Officer	U2	2,400,000	28,800,000
Ariaitwe Topher	p-601	Environment Officer	U4	1,200,000	14,400,000
Kyoshabire Christine	p-652	Environment Officer	U4	1,200,000	14,400,000
Mafumbo Julius	p-703	Principal Environment Officer	U2	2,400,000	28,800,000
Mbolanyi Betty	p-578	Environment Officer	U4	1,200,000	14,400,000
Mugabi Stephen David	p-128	Commissioner	UISE	3,050,000	36,600,000

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Mununuzi Nathan	p.727	Senior Environment Officer	U3	2,300,000	27,600,000
Namono Annet	p.655	Office Attendant	U8	213,832	2,565,984
Namukuve Fauza	p.610	Senior Environment Officer	U3	2,300,000	27,600,000
Ndibarema Dadinoh	p.970	Environment Officer	U4	2,200,000	26,400,000
Okoyo Johnson	p.100	Driver	U8	237,069	2,844,828

*Sub Program : Forestry Support Services*

*Cost Centre : Ministry of Water and Environment*

*District : Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Adata Margaret	p.111	Commissioner	UISE	3,050,000	36,600,000
Arinaitwe Buherere Valence	p.761	Senior Forest Officer	U3	2,300,000	27,600,000
Athieno O.Margaret Mwebesa	p.112	Assistant Commissioner	UIE	2,700,000	32,400,000
Byaruhanga Charles	p.103	Principal Forest Officer	U3	2,400,000	28,800,000
Hons Patrick Igulot	p.891	Forest Officer	U4	1,200,000	14,400,000
Irene Nanyondo	p.892	Forest Officer	U4	1,200,000	14,400,000
Kambedha Irene	p.758	Senior Forest Officer	U3	2,300,000	27,600,000
Katwesigye Issa	p.597	Senior Forest Officer	U3	2,300,000	27,600,000
Kazungu Bob	p.592	Senior Forest Officer	U3	2,300,000	27,600,000
Mpangire Stephen	p.185	Principal Forest Officer	U3	2,400,000	28,800,000

*Sub Program : Wetland Management Services*

*Cost Centre : Ministry of Water and Environment*

*District : Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Apil Janet	p.896	Wetlands Officer	U4	1,200,000	14,400,000
Arinaitwe Mbasu Bernard	p.596	Senior Wetlands Officer	U3	2,300,000	27,600,000
Barugahare Vincent. Cohen	p.644	Principal Wetlands Officer	U2	2,400,000	28,800,000
Gokaka Geoffrey	p.598	Wetlands Officer	U4	1,200,000	14,400,000
Ituka Gilbert	p.931	Environment Officer	U4	1,200,000	14,400,000
Iyango Lucy Anne	p.092	Assistant Commissioner	UIE	2,700,000	32,400,000
Kabaali Deo	p.613	Senior Wetlands Officer	U3	2,300,000	27,600,000
Kairumba Carol Kagaba	p.702	Senior Wetlands Officer	U3	2,300,000	27,600,000
Kateera Patrick	p.770	Driver	U8	237,069	2,844,828
Kyambadde Richard	p.643	Principal Wetlands Officer	U2	2,400,000	28,800,000
Oloya Collins D.T	p.501	Commissioner	UISE	3,050,000	36,600,000
Ongol Joseph	p.759	Assistant Commissioner	UIE	2,700,000	32,400,000
Owiny John Steven	p.551	Driver	U8	237,069	2,844,828

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Owona Joel Charles	p.642	Senior Wetlands Officer	U3	2,300,000	27,600,000
Sembatya Tom	p.557	Driver	U8	237,069	2,844,828
Ssebyoto Asadhu	P.924	Wetlands Officer	U4	1,200,000	14,400,000
Takuwa Nuubu	p.600	Wetlands Officer	U4	1,200,000	14,400,000
Wamunga George	p.641	Senior Wetlands Officer	U3	2,300,000	27,600,000
Wanyama Wiberforce	p.611	Senior Wetlands Officer	U3	2,300,000	27,600,000
<b>Total Annual Salary (Ushs) for Program: Natural Resources Management</b>				<b>7,461,2108</b>	<b>895,345,296</b>

**Program 06: Weather, Climate and Climate Change**

**Sub Program : Climate Change Programme**

**Cost Centre : Ministry of Water and Environment**

**District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Byekwaso Flavia	p.980	Senior Climate Change Officer	U3	2,300,000	27,600,000
Chekwoit Irene	p.959	Senior Climate Change Officer	U3	2,300,000	27,600,000
Mugisha Pascal	p.790	Climate Change Officer	U3	2,300,000	27,600,000
Natifu Bob	P.962	Assistant Commissioner	UIE	2,700,000	32,400,000
Ojok Martin	p.981	Senior Climate Change	U3	2,300,000	27,600,000
Opolot Francis	P.884	Principal Climate Change Officer	U2	2,400,000	28,800,000
<b>Total Annual Salary (Ushs) for Program: Weather, Climate and Climate Change</b>				<b>14,300,000</b>	<b>171,600,000</b>

**Program 49: Policy, Planning and Support Services**

**Sub Program : Finance and Administration**

**Cost Centre : Ministry of Water and Environment**

**District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Iyamet Gloria	p.735	Office Attendant	U8	237,069	2,844,828
Musoki Robinah	p.974	Personal Secretary	U4	798,589	9,583,068
Acan Florence	p.777	Senior Principal Stores assistant	U4	798,535	9,582,420
Akankwasa Evas Allen	P.961	Stenographer Secretary	U5	479,759	5,757,108
Alfred Okot Okidi	p.883	Permanent Secretary	UIS	15,400,000	184,800,000
Alwido Stella	p.176	Office Attendant	U8	237,069	2,844,828
Amanya Collins	p.825	Principal Economist (Planning)	U2	1,527,241	18,326,892
Ambrose Wojega	p.861	Records Officer	U4	798,535	9,582,420
Amera Janet	p.828	Office Attendant	U8	237,069	2,844,828
Anyuko Martha	p.704	Stenographer Secretary	U5	479,759	5,757,108
Astimwe Immaculate	P.973	Accounts Assistant	U7	436,677	5,240,124

Asimwe Micheal Emmanuel	p-747	Principal Training Officer	U2	1,291,880	15,502,560
Aim Catherine	P-964	Pool Stenographer	U6	416,617	4,999,404
Atoo Veronica	p-875	Stenographer Secretary	U5	479,759	5,757,108
Atwebembeire Dez	p-751	Assistant Commissioner,HR	U2	1,690,781	20,289,372
Auna Lydia	p-540	Office Attendant	U8	237,069	2,844,828
Birabwa Sentongo Alice	p-793	Principal Stores Assistant	U5	479,759	5,757,108
Birungi Margaret	p-468	Office Attendant	U8	237,069	2,844,828
Byaruhanga Asimwe R	p-036	Senior IT	U3	1,390,380	16,684,560
Eptu Joseph	p-009	Assistant Commissioner	UIE	1,690,781	20,289,372
Erisa Ngono	p-901	Principal Accountant	U2	1,527,241	18,326,892
Gamba Edith Priscilla	p-517	Personal Secretary	U4	798,535	9,582,420
Gambula Kanku Alice	p-165	Office Attendant	U8	237,069	2,844,828
Ikiring Rhoda	p-537	Office Attendant	U8	237,069	2,844,828
Janet Rashida Nakizito	p-890	Senior Human Resource Officer	U4	990,589	11,887,068
Jjumba Emmanuel	p-814	MIS Officer	U4	1,177,688	14,132,256
John Benson Bainomugisha	p-650	Internal Auditor	U4	940,366	11,284,392
Juliet Banura	p-824	Senior Personal Secretary	U3	990,589	11,887,068
Kabasinguzi Fatumah	p-679	Receptionist	U7	289,361	3,472,332
Kahwa Denis	p-522	Driver	U8	237,069	2,844,828
Kambabazi Judith	p-433	Records Assistant	U7	377,781	4,533,372
Karaaki Fredah B	p-511	Stenographer Secretary	U5	479,759	5,757,108
Katende Daniel	p-481	Assistant Records Officer	U5	479,759	5,757,108
Katerega John	p-976	Principal Procurement Officer	U2	1,527,241	18,326,892
Kaweesi James	p-091	Asst.Commissioner-Planning	UIE	1,728,007	20,736,084
Kemigisa Florence	p-975	Senior Office Supervisor	U5	990,589	11,887,068
Kibirige Godfrey	p-559	Driver	U8	237,069	2,844,828
Kisakye Suzan Dhatemwa	P-914	Senior Personal Secretary	U3	902,612	10,831,344
Kiwanuka Christine	P-971	Senior Assistant Secretary	U3	990,589	11,887,068
Kiyimba William	p-580	Driver	U8	237,069	2,844,828
Komodo Isaac	p-174	Driver	U8	237,069	2,844,828
Kungu Agnes Edith	P-97	Office Attendant	U8	237,069	2,844,828
Kyomuhendo Harriet	p-125	Principal Policy Analyst	U2	1,291,880	15,502,560
Lilly Lekuru	p-804	Senior Accounts Assistant	U5	598,822	7,185,864
Limlim Hussein Mabuya	p-918	Senior Assistant Secretary	U3	990,589	11,887,068
Margaret Namuli	p-801	Senior Assistant Secretary	U5	598,822	7,185,864
Martha Junior Airo	p-65	Senior Accounts Assistant	U8	237,069	2,844,828
Menya Abadi	p-099	Office Attendant	U8	237,069	2,844,828
Menya Hakimu	p-898	Driver	U8	237,069	2,844,828
Mudoko John Wadeya	p-849	Assistant Inventory Manager	U5	436,677	5,240,124

# Vote: 019

## Ministry of Water and Environment

# FY 2020/21

Mugoda Silvester	p-586	Records Assistant	U7	377,781	4,533,372
Mugwere Emmanuel	p-752	Driver	U8	237,069	2,844,828
Mukaabya Mathias	p-047	Records Assistant	U7	377,781	4,533,372
Musingizi Adonis David	p-732	Sen. Stores Assistant	U6	436,677	5,240,124
Nabbanja Masturah	p-778	Stenographer Secretary	U5	479,759	5,757,108
Nabukenya Harriet	p-806	Stenographer Secretary	U5	479,759	5,757,108
Nabunje Phionah	p-797	Office Attendant	U8	237,069	2,844,828
Naggadya mariam	p-911	Principal Human Resource Officer	U2	1,291,880	15,502,560
Nakiberu Flavia Kato	p-680	Receptionist	U7	289,361	3,472,332
Nakimbugwe Joyce	p-681	Receptionist	U7	289,361	3,472,332
Nakintu Barbra	P-972	Senior Accountant	U3	1,131,209	13,574,508
Nakitende Jacqueline	p-581	Records Assistant	U7	377,781	4,533,372
Naluyima Lillian	P-888	Procurement Officer	U4	1,131,209	13,574,508
Namalota Grace	P-955	Senior Procurement Officer	U3	1,131,209	13,574,508
Namuwenge Peace	p-984	Accounts Assistant	U7	377,781	4,533,372
Namuyiga Winnie	p-591	Librarian	U4	798,535	9,582,420
Nangobi Lily	P-954	Stenographer Secretary	U5	479,759	5,757,108
Nankya Immaculate Kizito	p-074	Librarian	U4	798,535	9,582,420
Nanyanzi Juliet	p-534	Records Assistant	U7	377,781	4,533,372
Natumbwe Sylvia	p-651	Senior Internal Auditor	U3	1,131,209	13,574,508
Ndozereho Ronald	p-743	Driver	U8	237,069	2,844,828
Nick Brian	P-968	Information Technology Officer	U4S	2,200,000	26,400,000
Nomwesiwa Ritah	p-886	Records Assistant	U7	377,781	4,533,372
Nsungwa Claire	p-859	Stenographer Secretary	U5	479,759	5,757,108
Ntabi Michelle	p-830	Accounts Assistant	U7	377,781	4,533,372
Ntege James	p-536	Office Attendant	U8	237,069	2,844,828
Ocan Nasuru	P-919	Senior Assistant Secretary	U3	990,589	11,887,068
Ocare Denis	p-826	Asst.Commissioner-M &QA	UIE	1,728,007	20,736,084
Odongo Emmanuel Monday	P-920	Assistant Secretary	U4	798,535	9,582,420
Ogwang Anthony	p-990	Accountant	U7	940,366	11,284,392
Okello Patrick Milton	P-967	Human Resource Officer	U4	798,535	9,582,420
Okurut Isaiiah	p-729	Driver	U8	237,069	2,844,828
Olupot James	p-535	Office Attendant	U8	213,832	2,565,984
Omala Joshua	P-926	Information Technology Officer	U4S	1,177,688	14,132,256
Omuge Sellestino	p-854	Internal Auditor	U4	940,366	11,284,392
Oryema Charles	p-809	Assistant Commissioner	UIE	1,728,007	20,736,084
Otuba Samuel	p-090	Commissioner-Policy &Planning	UISE	1,859,451	22,313,412
Otuita Daniel	p-590	Principal Assistant Secretary	U2	1,291,880	15,502,560
Richard Kirya	p-862	Senior Quality Assurance Officer	U3	1,131,209	13,574,508

Robert Waiswa	p.802	Personal Asst to the Minister	U3	990,589	11,887,068
Turihoahabwe Ronald	p.983	Accountant	U7	940,366	11,284,392
Twinamatisiko Ritah	p.823	Office Attendant	U8	237,069	2,844,828
Waduwa Flavia Bisibho	p.958	Under Secretary	UISE	1,859,451	22,313,412
Wakooli Watson. M	p.491	Senior Statistician	U3	1,390,380	16,684,560
Wasswa Fred	P.966	Assistant Records Officer	U5	447,080	5,364,960

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

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Jesca Makoha Malowa	p.723	Senior Personal Secretary	U3	990,589	11,887,068
Margaret Nadunga Nambozo	p.832	Personal Secretary	U4	798,535	9,582,420

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

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Natukunda Lillian	P.932	Economist	U4U	940,366	11,284,392

**Sub Program : Office of Director DWRM****CostCentre : Ministry of Water and Environment****District : Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Adongo Florence G	P.62	Director Water Resources	U1	3,600,000	43,200,000
Kabaganda Grace	p.687	Office Attendant	U8	213,832	2,565,984
Musimenta Henry	p.554	Driver	U8	237,069	2,844,828
Nalule Martha	p.820	Personal Secretary	U4	798,535	9,582,420

**Sub Program : Office of the Director DEA****CostCentre : Ministry of Water and Environment****District : Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Magazi Makiadaadi	p.555	Driver	U8	237,069	2,844,828
Naantege Saphia	p.878	Personal Secretary	U4	798,535	9,582,420
Naziwa Halima	p.109	Office Attendant	U8	237,069	2,844,828

# Vote: 019

## Ministry of Water and Environment

# FY 2020/21

Sub Program : Nabyeya Forestry College

Cost Centre : Ministry of Water and Environment

District : Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Karenget Job	PCF15/025	Lecturer	U4	1,177,688	14,132,256
Kisakye Richard	p.024	Principal Lecturer	U2	2,058,276	24,699,312
Nkwasiwe Amos	p.15/007	Forest Worker	U8	237,069	2,844,828
Odeke Robert	p.p.15/010	Forest Worker	U8	237,069	2,844,828
Agaba Peter	p.027	Warden	U5	436,677	5,240,124
Akera Anania Christopher	p.033	Senior Lecturer	U3	1,390,380	16,684,560
Atenasia Ocida	p.15/020	Forest Worker	U8	237,069	2,844,828
Batwaula David	p.459	Driver	U8	237,069	2,844,828
Erasmus Katusabe	PCF15/029	Senior Lecturer	U3	1,668,456	20,021,472
Geofrey Sebahutu	p.022	Principal Lecturer	U2	2,058,276	24,699,312
Guuya Yapete	PCF15/014	Forest Worker	U8	237,069	2,844,828
Gwanyi Swaibu	p.030	Academic Registrar	U2	2,469,932	29,639,184
Herbert Nyombi	PCF15/039	Lecturer	U4	1,177,688	14,132,256
Karugaba Joshua	p.548	Driver	U8	237,069	2,844,828
Komakech Julius Peter	p.002	Senior Instructor	U4	940,366	11,284,392
Lamula Henry	p.546	Driver	U8	237,069	2,844,828
Nasta Babirye	PCF15/026	Senior Lecturer	U3	1,390,380	16,684,560
Ndahura Herbert	PCF15/036	Assistant Lecturer	U5	598,822	7,185,864
Okumu Gilbert	p.15/015	Forest Worker	U8	237,069	2,844,828
Onyango Patrick	p.15/021	Bursar	U3U	1,131,209	13,574,508
Taban Nelson	p.15/013	Office Attendant	U8	237,069	2,844,828

Sub Program : Water and Environment Liaison Programme

Cost Centre : Ministry of Water and Environment

District : Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Nsimbi Stephen	p.889	Senior Communications Officer	U3	990,589	11,887,068
Acen Deborah	p.496	Stenography Secretary	U5	479,759	5,757,108
Birungi Ivan	p.780	Principal Engineer	U2	2,400,000	28,800,000
Kiwanuka Joel	p.489	Principal Sociologist	U2	1,291,880	15,502,560
Namara Doreen	p.756	Senior Sociologist	U3	990,589	11,887,068
<b>Total Annual Salary (Ushs) for Program: Policy, Planning and Support Services</b>				<b>119,300,203</b>	<b>1,431,602,436</b>
<b>Total Annual Salary (Ushs) for Vote: Ministry of Water and Environment</b>				<b>455,827,906</b>	<b>5,469,934,872</b>

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# Vote 019

Ministry of Water and Environment

List of Staff Retiring Or Receiving Gratuity in FY 2020/21

## Program 49: Policy, Planning and Support Services

### Sub Program : Finance and Administration

#### District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P.0907	71266	OKELLO GAETANO	2/28/1960	Assistant Commissioner	UIE	2,700,000	1,036,800	12,441,600	102,643,200
P.0909	71266	CHEBET MAIKUT	12/22/1959	Commissioner	UISE	3,050,000	0	0	38,649,600
P.491	71096	WAKOOLI WATSON	4/1/1960	Senior Statistician	U3	2,300,000	1,273,600	15,283,200	126,086,400
P.492	60163	NALULE MARTHA	5/30/1960	Personal Secretary	U4	798,535	380,103	4,561,236	37,630,155
P.493	71260	KASULE JOHN	12/11/1959	Driver	U8	213,832	44,569	534,828	4,412,334
P.494	71260	MAGOMU	1/1/1962	Forest Ranger	U7	377,781	143,289	1,719,468	14,185,644
P.796	70935	MUKISA JACKSON	3/7/1966	Principal Water officer	U2	2,400,000	729,600	8,755,200	72,230,400
P.798	71215	KAVUTSE DOMINIC N	6/13/1960	Commissioner	UISE	3,050,000	1,736,467	20,837,604	171,910,200
P.802	71232	SSOZI DISAN K	5/21/1960	Commissioner	UISE	3,050,000	1,626,667	19,520,004	161,040,400
P.804	71227	MASSA RONALD	4/19/1961	Hydrological Attendant	U8	213,832	90,950	1,091,400	9,004,027
P.806		ASALU AMOS	12/9/1959	Principal	UIE	3,233,333	1,771,867	21,262,404	175,414,800
P.807	71219	NTWATWA DAMALIE	11/26/1960	Senior Technician (Chemistry)	U4	2,400,000	1,551,600	18,619,200	153,608,400
P.870	60163	MARTHA NALULE	5/30/1960	Personal Secretary	U4	940,366	431,315	5,175,780	42,700,136
<b>Total Pension / Gratuity (Ushs)</b>						<b>24,727,679</b>	<b>10,816,827</b>	<b>129,801,924</b>	<b>1,109,515,696</b>

# Vote 019

Ministry of Water and Environment

List of Staff Retiring Or Receiving Gratuity in FY 2020/21

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## Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

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# Vote: 150 National Environment Management Authority

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## V1: Vote Overview

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### 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 2019/20

The Authority continued to enhance legal recourse functions, policy and legal reforms through effective enforcement and compliance with the policy, legal and regulations on environment by supporting six (6) districts- sub-counties with Bye - Law development ( ; Mbale (wanale & Nyendo), Bulambuli (Bulageni & Sisiyi) and Manafwa (khabutoola & Nalondo Mitoma, Ntungamo and Buhweju). There has been finalization of reviews ESIA Regulations, Audit Regulations, Waste Management Regulations, Ozone Depleting Substances and Products) Regulations, 2019 of July, 2019, Strategic Environment Assessment Regulation, Strategic Environment guidelines, Oil Spill Regulations and the National Oil Spill Contingency Plan.

655 EPF – NEMA enforcement related activities out of 530 planned activities as support to the Authority, these included; monitoring noise pollution, wetland/lakeshore degradation, undertaking community policing, enforcing compliance standards and regulation and laws such as providing restorations orders.

629 ESIA certificates of approval were prepared for issuance to the developers during July–December, 2019. The highest number of those approved fell under the category of Information Communication Technology (35.5%), followed by Fuel Stations (21.8%), Infrastructure (15.5%), and Industry (12.2%). The four categories of projects constituted 84.6% of the total certificates issued to the developers during July–December, 2019

Multi-sectoral monitoring of high impact projects and infrastructure has provided the opportunity of the declaration of Kalagala-Itanda Falls offset Area as a Special Conservation Area. The first of its kind putting Section 51 of the National Environment Act, No. 5, 2019 into force; The Statutory Instrument 2019 NO. 110 here in referred to as The National Environment (Declaration of Kalagala and Itanda Falls Special Conservation Area) Instrument, 2019 was passed by parliament on 27th Dec, 2019.

The Authority has also supported the compliance with Environmental and Regulatory Requirements in the Oil & Gas through capacity building of 27 LGs in monitoring oil and gas developments in the Albertine Graden, data collection and also sharing knowledge and experience on the activities done by Environment Information Network (EIN).

Eighty (80) inspectors were trained environmental inspectors in December, 2019 following the gazettelement of 774 environmental inspectors in FY 2018/19 . This will enable the Authority equip the Lead Agencies to undertake their roles in environmental management as stipulated in the NEA, 2019

The ENR mainstreaming guidelines were developed and validated in collaboration with MWE and other lead agencies to ensure that environmental sustainability is integrated in the policies, plans, program's and budgets of MALGs hence promoting the green economy approach.

Research and data collection to project development as well as ensure environmental information and economic value for ENR goods and services are established, were undertaken in the Kyoga catchment area, and on Tilapiine diversity in the Victoria Nile stretch indicating genetic variation and demographic the data about the Nile tilapia in the upper Murchison Falls water body of the Victoria Nile.

The 11th National State of Environment Report (NSOER) has been completed and is due for validation by Top Management. The NEMA library attracted 135 readers of which 98 were male (72%) and 38 were female (28%) with many of the readers inquiring for the oil and gas public hearing documents such as the Kingfisher and EACOP information.

The Authority engaged with 50 CSOs and the private sector in the Eastern region on their role in supporting lead agencies in effective environmental management and to deliberate on how they can support the environment management function that NEMA spearheads

### IV. Medium Term Plans

1. In the medium Term, NEMA will support DLGs in ensuring that environment management is prioritized at local levels. The

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## Vote: 150 National Environment Management Authority

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Authority will further ensure and continue to advocate for funding so that DLGs are well equipped and facilitated to carry out their decentralized Environmental management function.

2. With increased activities in the Albertine Graben in relation to the production of Oil and Gas, NEMA will continue and strengthen the monitoring of the Oil and Gas activities including EIA reviews for the Oil pipeline and refinery projects in liaison with Lead agencies

3. NEMA will continue to support Restoration of Degraded Fragile Ecosystems and the conservation of threatened species, given the vast ecosystems threatened in all regions of Uganda, given that the impacts affect livelihoods of men, women, children and the older persons including persons with disability. It will target over 35 percent area restored as a proportion of total catchment degraded

4. In the medium term, NEMA will strengthen E-waste management together with its Lead agencies given the increasing use of electronics by both males and females, the young and the older persons and persons with disabilities. This increased use leads to increased E-waste generation across all regions of Uganda, including private and public institutions.

5. Thematic baseline Verifications, routine compliance monitoring and inspections for projects in the west, East, North and Eastern parts of Uganda will be key to keep the brown environment compliance levels high. Given the number of new projects that need baseline verifications and the routine monitoring, this drives the cost high

6. Support to increasing environmental literacy and awareness creation targeting all Ugandans irrespective of gender, religious affiliation, ethnic background or any other, so as to create a mind change for improved and sustainable environment management

7. Equip and strengthen the established regional offices in Mbale, Lira and Mbarara, including, tooling and re-tooling of staff. Support to the Litigation function including review and development of regulations for the operationalization of the NE-Bill once enacted into law.

8. NEMA will ensure effective representation of the country in MEAs and earmark funding opportunities to compliment the GoU funds for improved environment management

# Vote:150 National Environment Management Authority

## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Expenditure Budget	by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	6.116	6.722	3.090	6.722	6.722	6.722	6.722	6.722	
Non Wage	7.374	18.340	7.368	17.844	22.008	26.409	31.691	38.029	
<b>Devt.</b>									
GoU	0.661	0.990	0.133	0.990	0.990	0.990	0.990	0.990	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>14.151</b>	<b>26.052</b>	<b>10.591</b>	<b>25.556</b>	<b>29.720</b>	<b>34.121</b>	<b>39.403</b>	<b>45.741</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.151</b>	<b>26.052</b>	<b>10.591</b>	<b>25.556</b>	<b>29.720</b>	<b>34.121</b>	<b>39.403</b>	<b>45.741</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>14.151</b>	<b>26.052</b>	<b>10.591</b>	<b>25.556</b>	<b>29.720</b>	<b>34.121</b>	<b>39.403</b>	<b>45.741</b>	
<b>A.I.A Total</b>	<b>10.925</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>25.076</b>	<b>26.052</b>	<b>10.591</b>	<b>25.556</b>	<b>29.720</b>	<b>34.121</b>	<b>39.403</b>	<b>45.741</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>25.076</b>	<b>26.052</b>	<b>10.591</b>	<b>25.556</b>	<b>29.720</b>	<b>34.121</b>	<b>39.403</b>	<b>45.741</b>	

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>25.422</b>	<b>0.000</b>	<b>0.000</b>	<b>25.422</b>	<b>25.482</b>	<b>0.000</b>	<b>25.482</b>
211 Wages and Salaries	8.028	0.000	0.000	8.028	7.902	0.000	7.902
212 Social Contributions	0.874	0.000	0.000	0.874	0.874	0.000	0.874
213 Other Employee Costs	2.406	0.000	0.000	2.406	2.406	0.000	2.406
221 General Expenses	3.968	0.000	0.000	3.968	3.533	0.000	3.533
222 Communications	0.325	0.000	0.000	0.325	0.212	0.000	0.212
223 Utility and Property Expenses	0.310	0.000	0.000	0.310	0.310	0.000	0.310
224 Supplies and Services	0.371	0.000	0.000	0.371	0.391	0.000	0.391
225 Professional Services	0.405	0.000	0.000	0.405	0.780	0.000	0.780
226 Insurances and Licenses	0.212	0.000	0.000	0.212	0.212	0.000	0.212
227 Travel and Transport	6.840	0.000	0.000	6.840	7.266	0.000	7.266
228 Maintenance	1.362	0.000	0.000	1.362	1.336	0.000	1.336
281 Property expenses other than interest	0.320	0.000	0.000	0.320	0.260	0.000	0.260
<b>Output Class : Capital Purchases</b>	<b>0.630</b>	<b>0.000</b>	<b>0.000</b>	<b>0.630</b>	<b>0.570</b>	<b>0.000</b>	<b>0.570</b>
312 FIXED ASSETS	0.630	0.000	0.000	0.630	0.570	0.000	0.570

# Vote: 150 National Environment Management Authority

Grand Total :	26.052	0.000	0.000	26.052	26.052	0.000	26.052
Total excluding Arrears	26.052	0.000	0.000	26.052	26.052	0.000	26.052

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>51 Environmental Management</b>	<b>25.076</b>	<b>26.052</b>	<b>10.591</b>	<b>26.052</b>	<b>29.720</b>	<b>34.121</b>	<b>39.403</b>	<b>45.741</b>
01 Administration	23.522	25.062	10.458	25.062	28.730	33.131	38.413	44.751
1304 Support to NEMA Phase II	1.554	0.990	0.133	0.000	0.000	0.000	0.000	0.000
1639 Retooling of National Environment Management Authority	0.000	0.000	0.000	0.990	0.990	0.990	0.990	0.990
<b>Total for the Vote</b>	<b>25.076</b>	<b>26.052</b>	<b>10.591</b>	<b>26.052</b>	<b>29.720</b>	<b>34.121</b>	<b>39.403</b>	<b>45.741</b>
<b>Total Excluding Arrears</b>	<b>25.076</b>	<b>26.052</b>	<b>10.591</b>	<b>26.052</b>	<b>29.720</b>	<b>34.121</b>	<b>39.403</b>	<b>45.741</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	51 Environmental Management				
<b>Programme Objective :</b>	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men				
<b>Responsible Officer:</b>	Dr. Tom O. Okurut				
<b>Programme Outcome:</b>	Environmental Compliance and Enforcement Strengthened				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:150 National Environment Management Authority

• Percentage level of environmental Compliance by Projects and Facilities	70%	2016	85%	87%	90%
• Percentage area of degraded catchment areas protected by location	30%	2018	35%	40%	45%
<b>SubProgramme: 01 Administration</b>					
<b>Output: 01 Integration of ENR Management at National and Local Government levels</b>					
No. of MDAs integrating environmental concerns into sector policies and plans			75	80	82
No. of LGs integrating environmental concerns into sector policies and plans			115	120	122
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>					
No. of environmental inspections and audits undertaken			1,500	1,520	1,550
No. of developers compliant to EIA certificate conditions			1,275	1,300	1,350
No. of EIA certificates issued			800	820	850
<b>Output: 03 Access to environmental information/education and public participation increased</b>					
No. of awareness campaigns conducted			30	35	40
No. of institutions supported to integrate education for sustainable development in all forms of learning (formal and informal)			20	25	30
No. of institutions that have integrated education for sustainable development in all forms of learning (formal and informal)			25	30	35
<b>Output: 04 The institutional capacity of NEMA and its partners enhanced</b>					
No. of interventions implemented with CSOs and the private sector			5	7	8
<b>SubProgramme: 1639 Retooling of National Environment Management Authority</b>					
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>					
No. of environmental inspections and audits undertaken			40	50	60
No. of developers compliant to EIA certificate conditions			40	50	60
No. of EIA certificates issued			80	90	100

## 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

1. Limited funding to District Local Governments. Since the environment management is a decentralized function, limited or no funding to the DLGS affect significantly the effective environmental management function. NEMA has rolled out regional offices, who are overwhelmed given the number of DLGs, NEMA also works closely with District officials in execution of its duties, an annual funding gap of 15.96Billion

2. Inadequate funding provision to undertake and support restoration initiatives. This is mainly handled though Lead Agency coordination so that they undertake restoration of the degraded aspects of the environment they are in charge of. NEMA thus require USHS. 72Bn to undertake a special restoration programme on Kabale and Teso wetland through return of titles issued before 1995 on wetlands to government for full ownership and payment of an equivalent compensation.

## Vote: 150 National Environment Management Authority

3. Low environmental Literacy levels, high awareness and increased apathy tendencies in the public in respect to sustainable use and protection of the environment. NEMA is undertaking awareness and environmental literacy campaigns on environment targeting formal and non-formal institutions of learning, private enterprises and the wider public through community engagements, the funding gap however limits the extent of such campaigns.

4. Management of electronic waste. There is increased use of electronics in Uganda, and this comes with such waste at the end life of an electronic gadget. NEMA is working with UPDF, NITA-U and MoICT to undertake collection, this is however limited by funding to bring it to speed

5. Management of environmental aspects of the oil and gas sector. With the discovery of oil in Uganda, and the production phase insight, management of environment management aspects of oil and gas become key. Any management can be catastrophic to the environment, the economy and livelihoods of all Ugandans. NEMA is working with Lead agencies and the private sector players to ensure total compliance and avoid any misfortunes, however efforts are retarded by lack of enough equipment for effective monitoring, inspections and regulatory eye NEMA is to provide.

NEMA thus has a wage bill gap of USHS. 4.1Bn for NEMA staff to increase NEMA's presence in DLGS, effectively implement the new act and support handling new and emerging issues of E-waste, Oil and Gas, Air and soil pollution among others. NEMA currently has a staffing of 128 including support staff. The Authority requires extra 76 staff to effectively implement the new act and tackle new and emerging yet key environmental management issues.

### Plans to improve Vote Performance

1. Increase the number of regional officers and the staffing to bridge the gap, of ill facilitated ENR departments of DLGs and reduce the costs incurred to travel to regions for field activities

2. Coordinate with lead agencies to ensure they undertake restoration in their areas, and carry out offsets, and robust compliance enforcement and monitoring. this will reduce the facilitation costs in travel, allowances and fuel to undertake environmental compliance monitoring and enforcement

3. Strengthen literacy by localizing environment matters including engagement with school teacher and producing easy to understand environmental literacy programmes

4. Ensure that there is increased coordination with agencies such as UPDF, NITA (U) and others for effective management of E-waste and operationalization of the strategy

5. Ensure that NEMA is equipped with funding from GoU and other willing partners for effective management of Oil and gas environmental aspects. NEMA will ensure that staff are well facilitated and equipped to undertake the monitoring aspects. Also NEMA is to continuously coordinate other lead agencies and ensure close monitoring of the private players in oil and gas.

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

#### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
<b>Issue of Concern :</b>	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission

## Vote:150 National Environment Management Authority

<b>Planned Interventions :</b>	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
<b>Budget Allocation (Billion) :</b>	0.420
<b>Performance Indicators:</b>	1. Two (2) HIV/AIDS related talks/trainings  2. Number of staff on Health Insurance , 111

**Issue Type:** Gender

<b>Objective :</b>	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
<b>Issue of Concern :</b>	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
<b>Planned Interventions :</b>	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
<b>Budget Allocation (Billion) :</b>	0.770
<b>Performance Indicators:</b>	1. Percentage, 50% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution

**Issue Type:** Environment

<b>Objective :</b>	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
<b>Issue of Concern :</b>	Increased encroachment on fragile ecosystems by population and communities in Uganda
<b>Planned Interventions :</b>	1. Undertake restoration activities 2. Undertake compliance monitoring and enforcement
<b>Budget Allocation (Billion) :</b>	4.600
<b>Performance Indicators:</b>	1. Proportion of degraded catchment area (Ha) restored by location, 30% 2. Number of environmental compliance and enforcement efforts undertakes, 700

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Environmental Inspector (Oil & Gas)	E3	1	1
Senior Environmental Inspector	E4	3	2
Senior Information, Education & Communications Officer	E4	1	0
Administrative Officer	E5	1	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Environmental Inspector	E4	3	2	1	1	15,900,589	190,807,068
Senior Information, Education & Communications Officer	E4	1	0	1	1	5,300,196	63,602,352
<b>Total</b>		<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>21,200,785</b>	<b>254,409,420</b>

# Vote: 150 National Environment Management Authority

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0951 Environmental Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Administration	6,722,087	18,339,736	0	25,061,823	6,722,087	17,843,569	24,565,656
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,722,087</b>	<b>18,339,736</b>	<b>0</b>	<b>25,061,823</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>24,565,656</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1304 Support to NEMA Phase II	990,000	0	0	990,000	0	0	0
1639 Retooling of National Environment Management Authority	0	0	0	0	990,000	0	990,000
<b>Total Development Budget Estimates for Programme</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>990,000</b>	<b>990,000</b>	<b>0</b>	<b>990,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 51</b>	<b>26,051,823</b>	<b>0</b>	<b>0</b>	<b>26,051,823</b>	<b>25,555,656</b>	<b>0</b>	<b>25,555,656</b>
<i>Total Excluding Arrears</i>	26,051,823	0	0	26,051,823	25,555,656	0	25,555,656
<b>Total Vote 150</b>	<b>26,051,823</b>	<b>0</b>	<b>0</b>	<b>26,051,823</b>	<b>25,555,656</b>	<b>0</b>	<b>25,555,656</b>
<i>Total Excluding Arrears</i>	26,051,823	0	0	26,051,823	25,555,656	0	25,555,656

# Vote:150 National Environment Management Authority

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>25,421,823</b>	<b>0</b>	<b>0</b>	<b>25,421,823</b>	<b>24,985,656</b>	<b>0</b>	<b>24,985,656</b>
211102 Contract Staff Salaries	6,722,087	0	0	6,722,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	1,306,000	0	0	1,306,000	1,180,000	0	1,180,000
212101 Social Security Contributions	873,871	0	0	873,871	873,871	0	873,871
213001 Medical expenses (To employees)	389,434	0	0	389,434	389,434	0	389,434
213004 Gratuity Expenses	2,016,626	0	0	2,016,626	2,016,626	0	2,016,626
221001 Advertising and Public Relations	220,000	0	0	220,000	85,000	0	85,000
221002 Workshops and Seminars	2,478,000	0	0	2,478,000	2,396,000	0	2,396,000
221003 Staff Training	270,000	0	0	270,000	310,000	0	310,000
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	90,000	0	0	90,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	261,000	0	0	261,000	306,000	0	306,000
221011 Printing, Stationery, Photocopying and Binding	469,000	0	0	469,000	241,000	0	241,000
221012 Small Office Equipment	20,000	0	0	20,000	30,000	0	30,000
221017 Subscriptions	90,000	0	0	90,000	90,000	0	90,000
222001 Telecommunications	115,000	0	0	115,000	114,000	0	114,000
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	40,000
222003 Information and communications technology (ICT)	170,481	0	0	170,481	57,840	0	57,840
223002 Rates	80,000	0	0	80,000	80,000	0	80,000
223004 Guard and Security services	90,000	0	0	90,000	90,000	0	90,000
223005 Electricity	120,000	0	0	120,000	120,000	0	120,000
223006 Water	20,000	0	0	20,000	20,000	0	20,000
224004 Cleaning and Sanitation	199,000	0	0	199,000	184,000	0	184,000
224005 Uniforms, Beddings and Protective Gear	172,000	0	0	172,000	207,000	0	207,000
225001 Consultancy Services- Short term	405,000	0	0	405,000	780,000	0	780,000
226001 Insurances	212,000	0	0	212,000	212,000	0	212,000
227001 Travel inland	5,590,000	0	0	5,590,000	4,947,833	0	4,947,833
227002 Travel abroad	510,000	0	0	510,000	910,000	0	910,000
227003 Carriage, Haulage, Freight and transport hire	27,000	0	0	27,000	7,000	0	7,000
227004 Fuel, Lubricants and Oils	712,965	0	0	712,965	904,965	0	904,965
228001 Maintenance - Civil	982,359	0	0	982,359	806,000	0	806,000
228002 Maintenance - Vehicles	380,000	0	0	380,000	530,000	0	530,000
281401 Rental – non produced assets	320,000	0	0	320,000	260,000	0	260,000
<b>Investment (Capital Purchases)</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>
312202 Machinery and Equipment	240,000	0	0	240,000	270,000	0	270,000
312203 Furniture & Fixtures	100,000	0	0	100,000	50,000	0	50,000
312213 ICT Equipment	290,000	0	0	290,000	250,000	0	250,000
<b>Grand Total Vote 150</b>	<b>26,051,823</b>	<b>0</b>	<b>0</b>	<b>26,051,823</b>	<b>25,555,656</b>	<b>0</b>	<b>25,555,656</b>
<i>Total Excluding Arrears</i>	26,051,823	0	0	26,051,823	25,555,656	0	25,555,656

# Vote: 150 National Environment Management Authority

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

**Programme :0951 Environmental Management**

*Recurrent Budget Estimates*

**SubProgramme 01 Administration**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 095101 Integration of ENR Management at National and Local Government levels</i>							
221002 Workshops and Seminars	0	292,000	0	<b>292,000</b>	0	386,000	<b>386,000</b>
227001 Travel inland	0	491,000	0	<b>491,000</b>	0	752,000	<b>752,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	170,000	<b>170,000</b>
227004 Fuel, Lubricants and Oils	0	27,000	0	<b>27,000</b>	0	66,000	<b>66,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	26,000	<b>26,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	<b>220,000</b>	0	200,000	<b>200,000</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,183,000	0	<b>1,183,000</b>	0	1,008,000	<b>1,008,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	<b>19,000</b>	0	9,000	<b>9,000</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	113,000	<b>113,000</b>
227001 Travel inland	0	2,511,000	0	<b>2,511,000</b>	0	1,891,832	<b>1,891,832</b>
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	210,000	0	<b>210,000</b>	0	348,000	<b>348,000</b>
228001 Maintenance - Civil	0	335,359	0	<b>335,359</b>	0	280,000	<b>280,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,615,359</b>	<b>0</b>	<b>4,615,359</b>	<b>0</b>	<b>3,851,832</b>	<b>3,851,832</b>
<i>Output 095103 Access to environmental information/education and public participation increased</i>							
221001 Advertising and Public Relations	0	215,000	0	<b>215,000</b>	0	85,000	<b>85,000</b>
221002 Workshops and Seminars	0	439,000	0	<b>439,000</b>	0	560,000	<b>560,000</b>
221007 Books, Periodicals & Newspapers	0	90,000	0	<b>90,000</b>	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	271,000	0	<b>271,000</b>	0	58,000	<b>58,000</b>
222001 Telecommunications	0	3,000	0	<b>3,000</b>	0	2,000	<b>2,000</b>
222003 Information and communications technology (ICT)	0	105,000	0	<b>105,000</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	<b>72,000</b>	0	67,000	<b>67,000</b>
225001 Consultancy Services- Short term	0	90,000	0	<b>90,000</b>	0	472,000	<b>472,000</b>
227001 Travel inland	0	721,000	0	<b>721,000</b>	0	801,000	<b>801,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	34,000	0	<b>34,000</b>	0	77,000	<b>77,000</b>
228001 Maintenance - Civil	0	117,000	0	<b>117,000</b>	0	70,000	<b>70,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,160,000</b>	<b>0</b>	<b>2,160,000</b>	<b>0</b>	<b>2,220,000</b>	<b>2,220,000</b>

# Vote:150 National Environment Management Authority

## Output 095104 The institutional capacity of NEMA and its partners enhanced

211102 Contract Staff Salaries	6,722,087	0	0	<b>6,722,087</b>	6,722,087	0	<b>6,722,087</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,086,000	0	<b>1,086,000</b>	0	970,000	<b>970,000</b>
212101 Social Security Contributions	0	873,871	0	<b>873,871</b>	0	873,871	<b>873,871</b>
213001 Medical expenses (To employees)	0	389,434	0	<b>389,434</b>	0	389,434	<b>389,434</b>
213004 Gratuity Expenses	0	2,016,626	0	<b>2,016,626</b>	0	2,016,626	<b>2,016,626</b>
221002 Workshops and Seminars	0	407,000	0	<b>407,000</b>	0	332,000	<b>332,000</b>
221003 Staff Training	0	270,000	0	<b>270,000</b>	0	310,000	<b>310,000</b>
221004 Recruitment Expenses	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	261,000	0	<b>261,000</b>	0	306,000	<b>306,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	179,000	0	<b>179,000</b>	0	174,000	<b>174,000</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	30,000	<b>30,000</b>
221017 Subscriptions	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
222001 Telecommunications	0	110,000	0	<b>110,000</b>	0	110,000	<b>110,000</b>
222002 Postage and Courier	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
222003 Information and communications technology (ICT)	0	65,481	0	<b>65,481</b>	0	57,840	<b>57,840</b>
223002 Rates	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
223004 Guard and Security services	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
223005 Electricity	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	199,000	0	<b>199,000</b>	0	184,000	<b>184,000</b>
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
225001 Consultancy Services- Short term	0	245,000	0	<b>245,000</b>	0	125,000	<b>125,000</b>
226001 Insurances	0	212,000	0	<b>212,000</b>	0	212,000	<b>212,000</b>
227001 Travel inland	0	1,549,000	0	<b>1,549,000</b>	0	1,353,000	<b>1,353,000</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	220,000	<b>220,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	436,965	0	<b>436,965</b>	0	413,965	<b>413,965</b>
228001 Maintenance - Civil	0	350,000	0	<b>350,000</b>	0	200,000	<b>200,000</b>
228002 Maintenance - Vehicles	0	380,000	0	<b>380,000</b>	0	530,000	<b>530,000</b>
281401 Rental – non produced assets	0	320,000	0	<b>320,000</b>	0	260,000	<b>260,000</b>
<b>Total Cost of Output 04</b>	<b>6,722,087</b>	<b>9,884,378</b>	<b>0</b>	<b>16,606,464</b>	<b>6,722,087</b>	<b>9,551,737</b>	<b>16,273,823</b>

## Output 095105 National, regional and international partnerships and networking strengthened

221002 Workshops and Seminars	0	157,000	0	<b>157,000</b>	0	110,000	<b>110,000</b>
221017 Subscriptions	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	168,000	0	<b>168,000</b>	0	130,000	<b>130,000</b>
227002 Travel abroad	0	480,000	0	<b>480,000</b>	0	520,000	<b>520,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,722,087</b>	<b>18,339,736</b>	<b>0</b>	<b>25,061,823</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>24,565,656</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,722,087</b>	<b>18,339,736</b>	<b>0</b>	<b>25,061,823</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>24,565,656</b>
<i>Total Excluding Arrears</i>	6,722,087	18,339,736	0	25,061,823	6,722,087	17,843,569	24,565,656

## Development Budget Estimates

# Vote: 150 National Environment Management Authority

## Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>							
225001 Consultancy Services- Short term	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil	180,000	0	0	<b>180,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 095102</i>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Outputs Provided</i>	360,000	0	0	<b>360,000</b>	0	0	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 095176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	290,000	0	0	<b>290,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 095176</i>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 095177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	240,000	0	0	<b>240,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 095177</i>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 095178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 095178</i>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Capital Purchases</i>	630,000	0	0	<b>630,000</b>	0	0	<b>0</b>
<i>Total Cost for Project: 1304</i>	990,000	0	0	<b>990,000</b>	0	0	<b>0</b>
<i>Total Excluding Arrears</i>	990,000	0	0	<b>990,000</b>	0	0	<b>0</b>

## Project 1639 Retooling of National Environment Management Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	90,000	0	<b>90,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	70,000	0	<b>70,000</b>
227001 Travel inland	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	230,000	0	<b>230,000</b>
<i>Total Cost Of Output 095102</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
<i>Total Cost for Outputs Provided</i>	0	0	0	<b>0</b>	420,000	0	<b>420,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 095176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	<b>0</b>	250,000	0	<b>250,000</b>
<i>Total Cost Of Output 095176</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Output 095177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	<b>0</b>	270,000	0	<b>270,000</b>
<i>Total Cost Of Output 095177</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>

# Vote:150 National Environment Management Authority

## Output 095178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 095178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>570,000</i>
<b>Total Cost for Project: 1639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,000</b>	<b>0</b>	<b>990,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>990,000</i>	<i>0</i>	<i>990,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 51</b>	<b>26,051,823</b>	<b>0</b>	<b>0</b>	<b>26,051,823</b>	<b>25,555,656</b>	<b>0</b>	<b>25,555,656</b>
<i>Total Excluding Arrears</i>	<i>26,051,823</i>	<i>0</i>	<i>0</i>	<i>26,051,823</i>	<i>25,555,656</i>	<i>0</i>	<i>25,555,656</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 150</b>	<b>26,051,823</b>	<b>0</b>	<b>0</b>	<b>26,051,823</b>	<b>25,555,656</b>	<b>0</b>	<b>25,555,656</b>
<i>Total Excluding Arrears</i>	<i>26,051,823</i>	<i>0</i>	<i>0</i>	<i>26,051,823</i>	<i>25,555,656</i>	<i>0</i>	<i>25,555,656</i>

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# **Vote: 150** National Environment Management Authority

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***Table V4: External Financing to the vote***

N/A

***Table V5: NTR Projections***

N/A

# Vote: 150 National Environment Management Authority

## Annual Cashflow Plan by 2020/21

### 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	6,722,087	1,680,522	25.0%	1,680,522	25.0%	1,680,522	25.0%	1,680,522	25.0%
<b>Total</b>	<b>6,722,087</b>	<b>1,680,522</b>	<b>25.0%</b>	<b>1,680,522</b>	<b>25.0%</b>	<b>1,680,522</b>	<b>25.0%</b>	<b>1,680,522</b>	<b>25.0%</b>

### Non Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget						
PAF	17,843,569	4,937,458	27.7%	4,957,907	27.8%	4,634,579	26.0%	3,313,625	18.6%
<b>Total</b>	<b>17,843,569</b>	<b>4,937,458</b>	<b>27.7%</b>	<b>4,957,907</b>	<b>27.8%</b>	<b>4,634,579</b>	<b>26.0%</b>	<b>3,313,625</b>	<b>18.6%</b>

### 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	990,000	196,500	19.8%	357,500	36.1%	303,500	30.7%	132,500	13.4%
<b>Total</b>	<b>990,000</b>	<b>196,500</b>	<b>19.8%</b>	<b>357,500</b>	<b>36.1%</b>	<b>303,500</b>	<b>30.7%</b>	<b>132,500</b>	<b>13.4%</b>

# Vote: 150 National Environment Management Authority

## Structure of Performance Contract

### Terms and Conditions

#### Performance Form A1.1: Overview Of Vote Expenditure

#### Performance Form A1.2: Programme Performance and Medium Term Plans

#### Performance Form A1.3: Programme Budget Estimates for FY 2020/21

#### Performance Form A1.4: SubProgramme Budget for FY 2020/21

#### Performance Form A1.5: Proposed Budget for FY 2020/21 by SubProgramme by Item

## Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an Annual Budget Performance contract with the Permanent Secretary/Secretary to the Treasury.

The Performance Contract consists of two parts – Part A and Part B. **Part A** outlines the core **performance requirements** against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for Local governments will be established centrally.

**Part B** sets out the **key results** that a Vote plans to achieve in 2020/21. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2020/21 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

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**Vote: 150** National Environment Management Authority

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I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2020/21.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

**Signature**

**Signature**

\_\_\_\_\_  
**Dr. Tom O Okurut**  
(Accounting Officer)

\_\_\_\_\_  
**Keith Muhakanizi**  
Permanent Secretary/Secretary to the Treasury  
MoFPED

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

## Vote: 150 National Environment Management Authority

### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core **performance requirements** against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

#### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

**Preamble:** All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 **Adherence to Budget Requirements:** Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 **Complete and timely submission of budget documents:** Sector Budget Framework Paper, Ministerial Policy Statement, Annual workplan, detailed Budget Estimates, Annual cashflow plan, Annual recruitment plan, Annual procurement plans and Accounting warrants that are submitted on time in accordance with the designated due date
- 1.3 **Open and Transparent Procurement:** Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 **Prompt Processing of Payments:** Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 **Implementing the Budget as Planned:** Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote
- 1.6 **Complete and timely submission of reports:** Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date
- 1.7 **Transparency, Monitoring and Follow up:** Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 **Internal and External Audit Follow up:** Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

#### Performance Area #2: Achieving Results in Priority Projects and Programs

**Preamble:** Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

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## **Vote: 150** National Environment Management Authority

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It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy:** The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP)
- 2.2 Achievement of planned results:** The extent to which annual key performance indicators and targets are achieved for key projects and/or programs
- 2.3 Timely and Predictable Implementation:** The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns
- 2.4 Procurement and Project Management:** Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up:** The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

### **Note:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

# Vote: 150 National Environment Management Authority

## The Vote's Strategic Objective Statement is:

An efficient Agency, with people in Uganda living in a clean, healthy, productive and sustainable environment

### Performance Form A1.1: Overview Of Vote Expenditure (Ushs Billion)

		2019/20		2020/21
		Approved Budget	Expenditure is as end March	Approved Budget
<b>Recurrent</b>	Wage	6.722	4.791	6.722
	Non Wage	18.340	10.586	17.844
<b>Dev't.</b>	GoU	0.990	0.315	0.990
	Ext. Fin.	0.000	0.000	0.000
<b>GoU Total</b>		<b>26.052</b>	<b>15.692</b>	<b>25.556</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>26.052</b>	<b>15.692</b>	<b>25.556</b>
Arrears		0.000	0.000	0.000
<b>Total Budget</b>		<b>26.052</b>	<b>15.692</b>	<b>25.556</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>26.052</b>	<b>15.692</b>	<b>25.556</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.052</b>	<b>15.692</b>	<b>25.556</b>

### Performance Form A1.2: Programme Performance and Medium Term Plans

### Performance Form A1.3: Programme Budget Estimates for FY 2020/21

Thousand Uganda Shillings	2020/21 Approved Estimates						
	Wage	Non Wage	GoU	External Fin.	Arrears	Total	Total excl. Arrears
51 Environmental Management	6,722,087	17,843,569	990,000	0	0	25,555,656	25,555,656
<b>Total Vote 150</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>25,555,656</b>	<b>25,555,656</b>

### Performance Form A1.4: SubProgramme Budget for FY 2020/21

Thousand Uganda Shillings	2020/21 Approved Estimates						
	Wage	Non Wage	GoU	External Fin.	Arrears	Total	Total Excl Arrear
<b>Programme : 51 Environmental Management</b>							
01 Administration	6,722,087	17,843,569	0	0	0	24,565,656	24,565,656
1639 Retooling of National Environment Management Authority	0	0	990,000	0	0	990,000	990,000
<b>Total for Programme 51</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>25,555,656</b>	<b>25,555,656</b>

# Vote: 150 National Environment Management Authority

<b>Total Vote 150</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>25,555,656</b>	<b>25,555,656</b>
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## Performance Form A1.5: Proposed Budget for FY 2020/21 by SubProgramme by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Estimates						Total	Total Excl Arrear
	Wage	Non Wage	GoU	External Fin.	Arrears			
<b>Programme : 51 Environmental Management</b>								
<b>SubProgramme : 01 Administration</b>								
211 Wages and Salaries	6,722,087	1,170,000	0	0	0	7,892,087	7,892,087	
212 Social Contributions	0	873,871	0	0	0	873,871	873,871	
213 Other Employee Costs	0	2,406,060	0	0	0	2,406,060	2,406,060	
221 General Expenses	0	3,533,000	0	0	0	3,533,000	3,533,000	
222 Communications	0	211,840	0	0	0	211,840	211,840	
223 Utility and Property Expenses	0	310,000	0	0	0	310,000	310,000	
224 Supplies and Services	0	301,000	0	0	0	301,000	301,000	
225 Professional Services	0	710,000	0	0	0	710,000	710,000	
226 Insurances and Licenses	0	212,000	0	0	0	212,000	212,000	
227 Travel and Transport	0	6,749,798	0	0	0	6,749,798	6,749,798	
228 Maintenance	0	1,106,000	0	0	0	1,106,000	1,106,000	
281 Property expenses other than interest	0	260,000	0	0	0	260,000	260,000	
<b>Total for SubProgramme 01</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,565,656</b>	<b>24,565,656</b>	
<b>SubProgramme : 1639 Retooling of National Environment Management Authority</b>								
211 Wages and Salaries	0	0	10,000	0	0	10,000	10,000	
224 Supplies and Services	0	0	90,000	0	0	90,000	90,000	
225 Professional Services	0	0	70,000	0	0	70,000	70,000	
227 Travel and Transport	0	0	20,000	0	0	20,000	20,000	
228 Maintenance	0	0	230,000	0	0	230,000	230,000	
312 FIXED ASSETS	0	0	570,000	0	0	570,000	570,000	
<b>Total for SubProgramme 1639</b>	<b>0</b>	<b>0</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>990,000</b>	<b>990,000</b>	
<b>Total for Programme 51</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>25,555,656</b>	<b>25,555,656</b>	
<b>Total Vote 150</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>25,555,656</b>	<b>25,555,656</b>	

# Vote: 150 National Environment Management Authority

## PROCUREMENT PLAN

Name of Procuring Entity: National Environment Management Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Programme: 51 Environmental Management</b>							
<b>SubProgramme: 01 Administration</b>							
<b>Output: 01 Integration of ENR Management at National and Local Government levels</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>386,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	386,000,000	Non Wage	Direct Procurement	7/6/2020	7/6/2020
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>1,008,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	1,008,000,000	Non Wage	Direct Procurement	7/22/2020	7/22/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>113,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	113,000,000	Non Wage	Direct Procurement	7/15/2020	7/15/2020
<b>228001</b>	<b>Maintenance - Civil</b>		<b>280,000,000</b>				
228001-1	Building and Facility Maintenance - Landscape Projects-193	Plan	280,000,000	Non Wage	Direct Procurement	7/6/2020	7/6/2020
<b>Output: 03 Access to environmental information/education and public participation increased</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>85,000,000</b>				
221001-1	Media - Advertising Expenses-1165	Plan	85,000,000	Non Wage	Direct Procurement	7/13/2020	7/13/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>58,000,000</b>				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	58,000,000	Non Wage	Direct Procurement	8/4/2020	8/4/2020
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>67,000,000</b>				
224005-1	Clothing - Shirts and Trousers-352	Plan	67,000,000	Non Wage	Quotations Procurement	8/3/2020	9/2/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>472,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	472,000,000	Non Wage	Open Bidding	7/6/2020	10/4/2020
<b>228001</b>	<b>Maintenance - Civil</b>		<b>70,000,000</b>				
228001-1	Building and Facility Maintenance - Civil Works-185	Plan	70,000,000	Non Wage	Direct Procurement	7/8/2020	7/8/2020

# Vote: 150 National Environment Management Authority

## PROCUREMENT PLAN

Name of Procuring Entity: National Environment Management Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 04 The institutional capacity of NEMA and its partners enhanced</b>							
<b>213001</b>	<b>Medical expenses (To employees)</b>		<b>389,434,000</b>				
213001-1	Drugs and Sundries-433	Plan	389,434,000	Non Wage	Open Bidding	5/5/2020	8/3/2020
<b>221002</b>	<b>Workshops and Seminars</b>		<b>332,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	332,000,000	Non Wage	Open Bidding	5/21/2020	8/19/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>174,000,000</b>				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	Plan	174,000,000	Non Wage	Direct Procurement	8/11/2020	8/11/2020
<b>223004</b>	<b>Guard and Security services</b>		<b>90,000,000</b>				
223004-1	Guard Services - Office Premises-674	Plan	90,000,000	Non Wage	Quotations	5/4/2020	6/3/2020
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>184,000,000</b>				
224004-1	Cleaning and Sanitation - Cleaning Services (Officials Residences)-314	Plan	184,000,000	Non Wage	Restricted Bidding	5/5/2020	8/3/2020
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>50,000,000</b>				
224005-1	Clothing - Corporate Uniforms-341	Plan	50,000,000	Non Wage	Quotations Procurement	5/18/2020	6/17/2020
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>125,000,000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	125,000,000	Non Wage	Direct Procurement	8/12/2020	8/12/2020
<b>228001</b>	<b>Maintenance - Civil</b>		<b>200,000,000</b>				
228001-1	Building and Facility Maintenance - Civil Works-185	Plan	200,000,000	Non Wage	Direct Procurement	5/12/2020	5/12/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>530,000,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	530,000,000	Non Wage	Direct Procurement	5/14/2020	5/14/2020
<b>281401</b>	<b>Rental – non produced assets</b>		<b>260,000,000</b>				
281401-1	Rent - Project Running Costs-1538	Plan	260,000,000	Non Wage	Open Bidding	5/12/2020	8/10/2020
<b>Output: 05 National, regional and international partnerships and networking strengthened</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>110,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	110,000,000	Non Wage	Direct Procurement	5/13/2020	5/13/2020

# Vote: 150 National Environment Management Authority

## PROCUREMENT PLAN

Name of Procuring Entity: National Environment Management Authority

Financial Year: 2020-2021

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

**Total For Sub-Programme : Administration 4,983,434,000**

Prepared by

Name: Dr. Tom O. Okurut

Signature:

Designation: Head Of SubProgramme

Date:

**SubProgramme: 1639 Retooling of National Environment Management Authority**

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

224005	<i>Uniforms, Beddings and Protective Gear</i>		90,000,000					
224005-1	Safety Wear - Assorted Equipment-1574	Plan	90,000,000	GoU	Quotations Procurement	9/15/2020	10/15/2020	
225001	<i>Consultancy Services- Short term</i>		70,000,000					
225001-1	Short Term Consultancy Services-1593	Plan	70,000,000	GoU	Direct Procurement	7/15/2020	7/15/2020	

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

312213	<i>ICT Equipment</i>		250,000,000					
312213-1	ICT - Assorted Computer Accessories-708	Plan	250,000,000	GoU	Open Bidding	10/14/2020	1/12/2021	

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

312202	<i>Machinery and Equipment</i>		270,000,000					
312202-1	Machinery and Equipment - Assorted Equipment-1005	Plan	270,000,000	GoU	Open Bidding	7/15/2020	10/13/2020	

# Vote: 150 National Environment Management Authority

## PROCUREMENT PLAN

Name of Procuring Entity: National Environment Management Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
312203	<i>Furniture &amp; Fixtures</i>		49,999,994				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	49,999,994	GoU	Quotations Procurement	6/25/2020	7/25/2020

**Total For Sub-Programme : Retooling of National Environment Management Authority 729,999,994**

**Prepared by** Name: Dr. Tom .O. Okurut EXECUTIVE DIRECTOR -NEMA  
Signature:  
Designation: Head Of SubProgramme  
Date:

**Total For Vote : 150 5,713,433,994**

**Prepared by** Name:  
Signature:  
Designation:  
Date:

**Approved by** Name: Dr. Tom O Okurut  
Signature:  
Designation: Accounting Officer  
Date:

# Vote :150 National Environment Management Authority

## Approved Quarterly Workplan for 2020/21

<i>US\$ Thousands</i>	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: 0951 Environmental Management**

*Recurrent Sub Programmes:*

**SubProgramme 01 Administration**

**Outputs Provided**

# Vote :150 National Environment Management Authority

## Approved Quarterly Workplan for 2020/21

<i>095101 Integration of ENR Management at National and Local Government Levels</i>	Environmental sustainability integrated in the policies, plans, program's and budgets of MALGs	20 Environmental management supervision and inspection of LG projects; 1 regional environment officers performance reviews undertaken; 4 Regional Local Government Budget Consultative Workshops held	20 Environmental management supervision and inspection of LG projects; 1 regional environment officers performance reviews undertaken;	20 Environmental management supervision and inspection of LG projects; 1 regional environment officers performance reviews undertaken;
<b>Lead Agencies effectively coordinated for effective ENR Management; Effective management of environmental components of water and land, and Air</b>	An environment compliance assessment tool for MALGs Operationalised; Lead Agency integration strategy 2018 Adopted; Best practices in ENR Management adopted; 1 SLM practices adopted; Biodiversity and range/land management interventions adopted; 1 Aquatic management intervention supported; Economic instrument devt	An environment compliance assessment tool for MALGs Operationalised; Lead Agency integration strategy 2018 Adopted; Best practices in ENR Management adopted; 1 SLM practices adopted; Biodiversity and range/land management interventions adopted; 1 Aquatic management intervention supported; Economic instrument devt	An environment compliance assessment tool for MALGs Operationalised; Lead Agency integration strategy 2018 Adopted; Best practices in ENR Management adopted; 1 SLM practices adopted; Biodiversity and range/land management interventions adopted; 1 Aquatic management intervention supported; Economic instrument devt	An environment compliance assessment tool for MALGs Operationalised; Lead Agency integration strategy 2018 Adopted; Best practices in ENR Management adopted; 1 SLM practices adopted; Biodiversity and range/land management interventions adopted; 1 Aquatic management intervention supported; Economic instrument devt
<b>Circulative resource practices promoted ; Management of plastics and Plastic products strengthened ; Sound management of Chemicals and waste promoted Climate Change actions promoted</b>	1 private sector and MALGS training in circulative practices for SCP devt; 1 Mechanisms for extended producer responsibilities devt; 2 Compliance assistance activities undertaken; 1 nature based solutions for CC; 1 Environmental greening initiatives; 3 Technical compliance monitoring , for CDM	1 private sector and MALGS training in circulative practices for SCP devt; 2 Compliance assistance activities undertaken; 1 nature based solutions for CC; 1 Environmental greening initiatives; 3 Technical compliance monitoring , for CDM	1 private sector and MALGS training in circulative practices for SCP devt; 1 Mechanisms for extended producer responsibilities devt; 2 Compliance assistance activities undertaken; 1 nature based solutions for CC; 1 Environmental greening initiatives; 3 Technical compliance monitoring , for CDM	1 private sector and MALGS training in circulative practices for SCP devt; 1 Mechanisms for extended producer responsibilities devt; 2 Compliance assistance activities undertaken; 1 nature based solutions for CC; 1 Environmental greening initiatives; 3 Technical compliance monitoring , for CDM

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Building and Facility Maintenance - Assorted Materials-181</i>	1	26,000.0	0	7,800.0	0	5,200.0	0	5,200.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	10000	66,000.0	3000	19,800.0	2500	16,500.0	2000	13,200.0
<i>Travel Abroad - Allowances-1948</i>	100	170,000.0	25	42,500.0	30	51,000.0	35	59,500.0
<i>Workshops, Meetings, Seminars -2142</i>	100	386,000.0	30	115,800.0	25	96,500.0	30	115,800.0
<i>Travel Inland - Accommodation Expenses-2000</i>	1000	752,000.0	250	188,000.0	350	263,200.0	350	263,200.0
<b>Total Output Cost</b>		<b>1,400,000.0</b>		<b>373,900.0</b>		<b>432,400.0</b>		<b>462,800.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :150 National Environment Management Authority

## Approved Quarterly Workplan for 2020/21

<i>Non Wage Recurrent</i>	<i>1,400,000.0</i>	<i>373,900.0</i>	<i>432,400.0</i>	<i>462,800.0</i>	<i>130,900.0</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>095102 Environmental compliance and enforcement of the law, regulations and standards</i>					
Capacities for environmental compliance monitoring and enforcement enhanced ; 100 stakeholders trained; 30 Subcounties delegated; 150 inspectors trained	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained
Environmental integrity and sustainability enhanced for Green & Brown environment; 200 violations and incidences handled; 1500 compliance audits & Inspections undertaken	50 Rapid responses undertaken; 350 Compliance inspections and audits; 75 investigation, surveillance, community policing evidence compilation and prosecution of environmental crimes undertaken; 4 EPF operations supported; 1 regular technical committee engagements undertaken; 1 review meeting with environmental Practitioners.	50 Rapid responses undertaken; 350 Compliance inspections and audits; 75 investigation, surveillance, community policing evidence compilation and prosecution of environmental crimes undertaken; 4 EPF operations supported; 1 regular technical committee engagements undertaken; 1 review meeting with environmental Practitioners.	50 Rapid responses undertaken; 350 Compliance inspections and audits; 75 investigation, surveillance, community policing evidence compilation and prosecution of environmental crimes undertaken; 4 EPF operations supported; 1 regular technical committee engagements undertaken; 1 review meeting with environmental Practitioners.	50 Rapid responses undertaken; 350 Compliance inspections and audits; 75 investigation, surveillance, community policing evidence compilation and prosecution of environmental crimes undertaken; 4 EPF operations supported; 1 regular technical committee engagements undertaken; 1 review meeting with environmental Practitioners.	50 Rapid responses undertaken; 350 Compliance inspections and audits; 75 investigation, surveillance, community policing evidence compilation and prosecution of environmental crimes undertaken; 4 EPF operations supported; 1 regular technical committee engagements undertaken; 1 review meeting with environmental Practitioners.
Environmental Protection Force fully operational with 1200 activities related to EPF (enforcement, response,surveillance ) undertaken and 12 monthly reports produced	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	50 magistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained
Support to special conservation areas (SCA) ; produce 4 Quarterly activity reports on Kalagala and 1 special conservation Area created	Implement the Kalagala Special Conservation Area management plan; 1 Special Conservation Area established; 1 consultative and community based engagements for ecosystem management in DLGs undertaken; 630 Ha Restored	Implement the Kalagala Special Conservation Area management plan; 1 Special Conservation Area established; 1 consultative and community based engagements for ecosystem management in DLGs undertaken; 630 Ha Restored	Implement the Kalagala Special Conservation Area management plan; 1 Special Conservation Area established; 1 consultative and community based engagements for ecosystem management in DLGs undertaken; 630 Ha Restored	Implement the Kalagala Special Conservation Area management plan; 1 Special Conservation Area established; 1 consultative and community based engagements for ecosystem management in DLGs undertaken; 630 Ha Restored	Implement the Kalagala Special Conservation Area management plan; 1 Special Conservation Area established; 1 consultative and community based engagements for ecosystem management in DLGs undertaken; 630 Ha Restored
800 Baseline verifications undertaken; 90 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed 100 and 100 Percent of License submissions reviewed	200 Baseline verifications undertaken; 90 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed; 100 Percent of License submissions reviewed	200 Baseline verifications undertaken; 90 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed; 100 Percent of License submissions reviewed	200 Baseline verifications undertaken; 90 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed; 100 Percent of License submissions reviewed	200 Baseline verifications undertaken; 95 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed; 100 Percent of License submissions reviewed	200 Baseline verifications undertaken; 95 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed; 100 Percent of License submissions reviewed
Handle 40 litigation cases for effective enforcement and compliance with the policy, legal and regulations on environment Emerging policies, laws, standards integrated as appropriate, 5 revies of laws/regulations, 3 DLGS supported on ordinances	Handle 20 litigation cases for effective enforcement and compliance with the policy, 1 compliance with the policy, 1	Handle 20 litigation cases for effective enforcement and compliance with the policy, 1 compliance with the policy, 1	Handle 20 litigation cases for effective enforcement and compliance with the policy, 1 compliance with the policy, 1	Handle 20 litigation cases for effective enforcement and compliance with the policy, 1 compliance with the policy, 1	Handle 20 litigation cases for effective enforcement and compliance with the policy, 1 compliance with the policy, 1 DLG review of laws/regulations, 1 DLG



# Vote :150 National Environment Management Authority

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
carried out; 2 public policy dialogues held; 7 partnerships made for ENR management; 128 staff trained on customer care			1 NSOER information collection engagements; 1 database in place; 1 disaster assessments done; 100 Projects Mapped; 2 initiatives for economic instruments; 1 research strategy; 3 information Bullet, 1 statistics reports				1 NSOER information collection engagements; 1 database in place; 1 disaster assessments done; 100 Projects Mapped; 2 initiatives for economic instruments; 1 research strategy; 3 information Bullet, 1 statistics reports	
<b>Environmental Information Mgt; 4 NSOER information collection engagements; 1 database in place; 4 disaster assessments done; 300 Projects Mapped; 2 initiatives for economic instruments; 1 research strategy; 3 information Bullet, 4 statistics reports</b>			2 Partnerships for effective and inclusive environmental management established; 2 informal education and awareness programs; 1 non-formal and 3 formal education and awareness programs				2 Partnerships for effective and inclusive environmental management established; 2 informal education and awareness programs; 1 non-formal and 3 formal education and awareness programs	
<b>Partnerships for effective and inclusive environmental management established; 8 informal education and awareness programs; 4 non-formal and 6 formal education and awareness programs</b>			Strategic sustained environmental education and awareness programmes undertaken; 3000 IEC materials produced quarterly; 2 international events and 2 National Events participated in				Strategic sustained environmental education and awareness programmes undertaken; 3000 IEC materials produced quarterly; 2 international events and 2 National Events participated in	
<b>Strategic sustained environmental education and awareness programmes undertaken; 10,000 IEC materials produced quarterly; 1 World Env Day held; 4 international events and 7 National Events participated in</b>								
	10	70,000.0	3	21,000.0	3	17,500.0	3	21,000.0
<i>Building and Facility Maintenance - Civil Works-185</i>								
<i>Clothing - Shirts and Trousers-352</i>	10	67,000.0	3	16,750.0	3	16,750.0	3	16,750.0
<i>Fuel, Oils and Lubricants - Fuel Expenses (UBTS Operations)-619</i>	1000	77,000.0	250	19,250.0	250	19,250.0	250	19,250.0
<i>Media - Advertising Expenses-1165</i>	10	85,000.0	3	21,250.0	3	21,250.0	3	21,250.0
<i>Office Supplies - Assorted Office Items-1367</i>	10	58,000.0	3	17,400.0	3	14,500.0	3	17,400.0
<i>Printed Publications - Acts-1392</i>	10	25,000.0	3	6,250.0	3	6,250.0	3	6,250.0
<i>Short Term Consultancy Services-1593</i>	100	472,000.0	25	118,000.0	25	118,000.0	25	118,000.0

Vote Overview: 150



# Vote :150 National Environment Management Authority

## Approved Quarterly Workplan for 2020/21

function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated	M&E skills ; 1 Corporate report produced & disseminated	M&E skills ; 1 Corporate report produced & disseminated	M&E skills ; 1 Corporate report produced & disseminated	M&E skills ; 1 Corporate report produced & disseminated
NEMA Regional Offices facilitated; 12 months of rent paid; assorted small office equipment bought; 40 welfare activities supported and 4 monitoring and enforcement activities	Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated	Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated	Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated	Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated

Inputs/Transfer	Quantity of Inputs	Cost						
Contract Staff Salaries	1	6,722,086.6	0	1,680,521.6	0	1,680,521.6	0	1,680,521.6
NSSF for Staff	1000	873,871.3	250	218,467.8	250	218,467.8	250	218,467.8
Subscription	10	30,000.0	3	7,500.0	3	7,500.0	3	7,500.0
Allowances	100	970,000.0	25	242,500.0	25	242,500.0	25	242,500.0
Recruitment costs	1	20,000.0	0	5,000.0	0	5,000.0	0	5,000.0
Gratuity	1	2,016,626.0	0	504,156.5	0	504,156.5	0	504,156.5
Insurance services	1	212,000.0	0	63,600.0	0	63,600.0	0	84,800.0
Rates Paid	10	80,000.0	5	40,000.0	3	24,000.0	2	16,000.0
Building and Facility Maintenance - Civil Works-185	10	200,000.0	3	50,000.0	3	50,000.0	3	50,000.0
Carriage, Haulage, Freight - Haulage-294	10	4,000.0	3	1,000.0	3	1,000.0	3	1,000.0
Cleaning and Sanitation - Cleaning Services (Officials Residences)-314	10	184,000.0	3	46,000.0	3	46,000.0	3	46,000.0
Clothing - Corporate Uniforms-341	10	50,000.0	4	20,000.0	4	20,000.0	0	0.0
Drugs and Sundries-433	1	389,434.0	1	389,434.0	0	0.0	0	0.0
Electricity - Utility Bills-463	10	120,000.0	3	30,000.0	3	30,000.0	3	30,000.0
Fuel, Oils and Lubricants - Fuel Expenses (UBTS Operations)-619	1000	413,965.0	300	124,189.5	250	103,491.3	200	82,793.0

# Vote :150 National Environment Management Authority

## Approved Quarterly Workplan for 2020/21

Guard Services - Office Premises-674	10	90,000.0	3	27,000.0	3	27,000.0	3	22,500.0	2	13,500.0
ICT - Assorted Computer Accessories-707	1	57,840.1	0	17,352.0	0	0.0	0	17,352.0	0	23,136.0
ICT - Assorted Hardware and Software Maintenance and Support-711	1	30,000.0	0	9,000.0	0	9,000.0	0	7,500.0	0	4,500.0
Office Equipment and Supplies - Assorted Equipment-1286	10	30,000.0	3	7,500.0	3	7,500.0	3	7,500.0	3	7,500.0
Office Supplies - Printing and Assorted Stationery-1374	10	174,000.0	3	52,200.0	3	43,500.0	3	52,200.0	2	26,100.0
Postal and Courier Services - Mail Postage (Letters and Documents)-1386	1	40,000.0	0	10,000.0	0	10,000.0	0	10,000.0	0	10,000.0
Rent - Project Running Costs-1538	10	260,000.0	4	104,000.0	3	78,000.0	0	0.0	3	78,000.0
Short Term Consultancy Services-1593	10	125,000.0	3	37,500.0	3	31,250.0	3	37,500.0	2	18,750.0
Staff Training - Allowances-1701	10	310,000.0	3	93,000.0	3	93,000.0	3	77,500.0	2	46,500.0
Telecommunication Services - Telecommunication Expenses-1886	1	110,000.0	0	27,500.0	0	27,500.0	0	27,500.0	0	27,500.0
Travel Abroad - Accommodation Expenses-1944	10	220,000.0	3	55,000.0	4	77,000.0	4	77,000.0	1	11,000.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	10	530,000.0	3	132,500.0	3	132,500.0	3	132,500.0	3	132,500.0
Water - Utility Bills-2084	10	20,000.0	3	5,000.0	3	5,000.0	3	5,000.0	3	5,000.0
Welfare - General Staff Welfare-2110	100	306,000.0	25	76,500.0	25	76,500.0	25	76,500.0	25	76,500.0
Workshops, Meetings, Seminars -2142	10	332,000.0	3	83,000.0	3	83,000.0	3	83,000.0	3	83,000.0
Travel Inland - Accommodation Expenses-2000	1000	1,353,000.3	250	338,250.1	300	405,900.1	350	473,550.1	100	135,300.0
<b>Total Output Cost</b>		<b>16,273,823.2</b>		<b>4,497,671.5</b>		<b>4,102,887.3</b>		<b>3,995,739.3</b>		<b>3,677,525.0</b>
<b>Wage Recurrent</b>		<b>6,722,086.6</b>		<b>1,680,521.6</b>		<b>1,680,521.6</b>		<b>1,680,521.6</b>		<b>1,680,521.6</b>
<b>Non Wage Recurrent</b>		<b>9,551,736.6</b>		<b>2,817,149.9</b>		<b>2,422,365.6</b>		<b>2,315,217.7</b>		<b>1,997,003.4</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

**095105 National, regional and international partnerships and networking strengthened**

Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform

Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform

Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform

Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform

**Effective Participation in International and regional conferences relevant to NEMA**

Participation in 5 International and regional conferences relevant to NEMA functionality undertaken ; 5 UN and regional conferences; 3

Participation in 5 International and regional conferences relevant to NEMA functionality undertaken ; 5 UN and regional conferences; 3

Participation in 5 International and regional conferences relevant to NEMA functionality undertaken ; 5 UN and regional conferences; 3

Participation in 5 International and regional conferences relevant to NEMA functionality undertaken ; 5 UN and regional conferences; 3

Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform

# Vote :150 National Environment Management Authority

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	
Subscriptions	1	60,000.0	0	18,000.0	0	24,000.0	0	15,000.0	3,000.0
Travel Abroad - Allowances-1948	100	520,000.3	20	104,000.1	60	312,000.2	10	52,000.0	52,000.0
Travel Inland - Accommodation Expenses-2000	1000	130,000.0	250	32,500.0	250	32,500.0	250	32,500.0	32,500.0
Workshops, Meetings, Seminars -2/42	10	110,000.0	3	27,500.0	3	27,500.0	3	27,500.0	27,500.0
<b>Total Output Cost</b>		<b>820,000.3</b>		<b>182,000.1</b>		<b>396,000.2</b>		<b>127,000.0</b>	<b>115,000.0</b>
Wage Recurrent		0.0		0.0		0.0		0.0	0.0
Non Wage Recurrent		820,000.3		182,000.1		396,000.2		127,000.0	115,000.0
AIA		0.0		0.0		0.0		0.0	0.0
<b>Total SubProgramme 01 Administration</b>		<b>24,565,655.7</b>		<b>6,617,979.7</b>		<b>6,638,428.7</b>		<b>6,315,100.6</b>	<b>4,994,146.7</b>
Wage Recurrent		6,722,086.6		1,680,521.6		1,680,521.6		1,680,521.6	1,680,521.6
Non Wage Recurrent		17,843,569.1		4,937,458.0		4,957,907.1		4,634,579.0	3,313,625.0
AIA		0.0		0.0		0.0		0.0	0.0

Development Projects:

SubProgramme 1639 Retooling of National Environment Management Authority

# Vote :150 National Environment Management Authority

## Approved Quarterly Workplan for 2020/21

### Outputs Provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>095102 Environmental compliance and enforcement of the law, regulations and standards</i>						
20 Ha of Critical degraded fragile ecosystems restored and protected; 1 batch of PPE procured; 1 E-Waste collection centre established and 3 Oil spill and contingency response hub equipment in place	10	10,000.0	3	2,500.0	3	2,500.0
Community engagements to restore 20 Ha of Critical degraded fragile ecosystems restored and protected; Procurement starts for 1 batch of PPE procured; Preparatory works on E-Waste collection centre established and procurement process of 3 Oil spill and contingency response hub equipment in place	100	230,000.0	30	69,000.0	20	46,000.0
8 Ha of Critical degraded fragile ecosystems restored and protected; Procurement starts for 1 batch of PPE procured; works start on E-Waste collection centre established and procurement process of 1 Oil spill and contingency response hub equipment in place	100	90,000.0	15	13,500.0	60	54,000.0
07 Ha of Critical degraded fragile ecosystems restored and protected; Procurement starts for 1 batch of PPE procured; Preparatory works on E-Waste collection centre established and procurement process of 1 Oil spill and contingency response hub equipment in place	1	70,000.0	0	17,500.0	0	21,000.0
5 Ha of Critical degraded fragile ecosystems restored and protected; Procurement starts for 1 batch of PPE procured; Preparatory works on E-Waste collection centre established and procurement process of 1 Oil spill and contingency response hub equipment in place	100	20,000.0	25	5,000.0	30	6,000.0
<b>Total Output Cost</b>		<b>420,000.0</b>		<b>107,500.0</b>		<b>107,500.0</b>
<b>GoU Development</b>		<b>420,000.0</b>		<b>107,500.0</b>		<b>107,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Capital Purchases

<i>095176 Purchase of Office and ICT Equipment, including Software</i>						
NEMA equipped with 21 ICT and GIS equipment including software to enhance service delivery	21	107,500.0	5	107,500.0	11	107,500.0
Procurement process of 21 ICT and GIS equipment including software to enhance service delivery started						
5 ICT and GIS equipment including software procured	5	107,500.0	11	107,500.0	5	107,500.0
ICT and GIS equipment including software procured						

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>ICT - Assorted Computer Accessories-708</i>						
250,000.0	10	250,000.0	1	25,000.0	4	100,000.0
<b>Total Output Cost</b>		<b>250,000.0</b>		<b>25,000.0</b>		<b>100,000.0</b>
<b>GoU Development</b>		<b>250,000.0</b>		<b>25,000.0</b>		<b>100,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :150 National Environment Management Authority

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>095177 Purchase of Specialised Machinery &amp; Equipment</i>	Oil spill and contingency response hub equipment in place NEMA equipped with tools for environmental management	Procurement process for oil spill and contingency response hub equipment and other tools for environmental management started	1 oil spill and contingency response hub equipment and other tools for environmental management purchased	contingency response hub equipment and other tools for environmental management purchased				
<i>Machinery and Equipment - Assorted Equipment-1005</i>	10	270,000.0	2	54,000.0	4	108,000.0	3	81,000.0
<b>Total Output Cost</b>		<b>270,000.0</b>		<b>54,000.0</b>		<b>108,000.0</b>		<b>81,000.0</b>
<b>GoU Development</b>		<b>270,000.0</b>		<b>54,000.0</b>		<b>108,000.0</b>		<b>81,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<i>095178 Purchase of Office and Residential Furniture and Fittings</i>	NEMA equipped with furniture and tools for environmental management	Procurement of office furniture for NEMA offices started	2 sets of office furniture for NEMA offices started	4 sets of office furniture for NEMA offices procured	3 sets of office furniture for NEMA offices procured			
<i>Furniture and Fixtures - Assorted Equipment-628</i>	10	50,000.0	2	10,000.0	4	20,000.0	3	15,000.0
<b>Total Output Cost</b>		<b>50,000.0</b>		<b>10,000.0</b>		<b>20,000.0</b>		<b>15,000.0</b>
<b>GoU Development</b>		<b>50,000.0</b>		<b>10,000.0</b>		<b>20,000.0</b>		<b>15,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1639 Retooling of National Environment Management Authority</b>		<b>990,000.0</b>		<b>196,500.0</b>		<b>357,500.0</b>		<b>303,500.0</b>
<b>GoU Development</b>		<b>990,000.0</b>		<b>196,500.0</b>		<b>357,500.0</b>		<b>303,500.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total Program: 51</b>		<b>25,555,655.7</b>		<b>6,814,479.7</b>		<b>6,995,928.7</b>		<b>6,618,600.6</b>
<b>Wage Recurrent</b>		<b>6,722,086.6</b>		<b>1,680,521.6</b>		<b>1,680,521.6</b>		<b>1,680,521.6</b>
<b>Non Wage Recurrent</b>		<b>17,843,569.1</b>		<b>4,937,458.0</b>		<b>4,957,907.1</b>		<b>4,634,579.0</b>
<b>GoU Development</b>		<b>990,000.0</b>		<b>196,500.0</b>		<b>357,500.0</b>		<b>303,500.0</b>

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# Vote :150 National Environment Management Authority

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## Approved Quarterly Workplan for 2020/21

<i>External Financing</i>	0.0	0.0	0.0	0.0	0.0
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0

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# Vote :150 National Environment Management Authority

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## SubProgramme Annual Workplan Outputs

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### *Programme : 09 51 Environmental Management*

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#### *Sub Programme:01 Administration*

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#### **Sub Program Profile**

*Responsible Officer:* Dr. Tom O. Okurut

*Objectives:* Ensure that Male and Female people in Uganda live in a clean, healthy, productive and sustainable environment.

#### **Workplan Outputs for 2019/20 and 2020/21**

	<b>FY 2019/20</b>	<b>FY 2020/21</b>
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>

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

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# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

<p>Agenda 2030 supported Environmental Information and Economic Value for ENR goods and services established for increased benefits to men and women of Uganda Environmental sustainability integrated in the policies, plans, program's and budgets of Ministries, Agencies and all LGs in all regions of Uganda</p>	<p>Sensitivity mapping and assessment of flood prone areas were undertaken in flood and landslide prone areas in the districts of Katakwi, Amuria, Rukungiri and Bundibugyo. In addition support was given to the desert locusts control operations through Environmental baseline assessment and post monitoring for compliance in the Districts of Karamoja where the spraying and other prevention and control operations were and/or are ongoing. Data collection of landslide scar areas in Bulambuli and Manafwa in compliance with Section 56 of the NEA, and as part of the process to populate a landslide database. This database will be shared with other agencies, but of importance will be its use to guide restoration of hilly and mountainous areas. Already there are products arising from a similar activity in Sironko and Bulambuli districts, conducted in the 2nd quarter of FY 2017/18.</p> <p>A total Number of 800 EIAs and other NEMA publications were distributed to 35 districts in the Karamoja, Lango, Central and Ankole, regions of Uganda. Selection of the districts were based on previous distributions and these included Butambala, Gomba, Mpiigi, Bukomansimbi, Kalangala, Kalungu, Lwengo, Lyantonde, Masaka, Rakai, Sembambule, Kyotera, Buhweju, Bushenyi, Ibanda, Isingiro, Kiruhura, Mbarara, Mitooma, Ntungamo, Rubirizi and Sheema; Abim, Amudata, Kaabong, Kotido, Moroto, Nakapiripirit Napak, Alebtong, Amolator, Dokolo, Lira, Okuke, and Kole respectively. The library expected a total of 100 clients for this quarter and but only 85 clients (72% male and 28% female) were received. This was attributed to the COVID 19 scare that started in the middle of February leading to reduced numbers of Library Users.</p> <p>The District Support Coordination Department continued to support districts and communities in enhancing decentralized environment management activities through restoration of degraded sites in partnership with community groups, district local governments and NGOs through partnership agreements (MOUs), Environmental supervision and inspection of LG projects and environment reviews. Community meetings were conducted in the villages of: Kankorongo, Kakibimba, Kajura and Kiretwa in Isingiro and Rwamurunga in Oruchinga, Isingiro district. The purpose of the meeting was to raise awareness and develop consensus for the protection and restoration of degraded areas. Over 400 community members were engaged in the 5 ecosystems areas covered.</p>	<p>Environmental sustainability integrated in the policies, plans, program's and budgets of MALGs</p>	<p>Lead Agencies effectively coordinated for effective ENR Management; Effective management of environmental components of water and land, and Air</p>	<p>Circulative resource practices promoted ; Management of plastics and Plastic products strengthened ; Sound management of Chemicals and waste promoted Climate Change actions promoted</p>
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>810,000</b></p>	<p><b>510,519</b></p>	<p><b>1,400,000</b></p>	
<p>Wage Recurrent</p>	<p>0</p>	<p>0</p>	<p>0</p>	
<p>NonWage Recurrent</p>	<p>810,000</p>	<p>510,519</p>	<p>1,400,000</p>	

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

AIA	0	0	0
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#### Output: 02 Environmental compliance and enforcement of the law, regulations and standards

<p>Science-based environmental information system established and operationalized All required documents reviewed and feedback given to the clients timely and in customer responsive manner Capacities for environmental compliance monitoring and enforcement enhanced Critical degraded fragile ecosystems restored and protected Effective enforcement and compliance with the policy, legal and regulations on environment by Men, women and youth Effective working partnerships established with regulated community Emerging policies, laws, standards integrated as appropriate Environmental integrity and sustainability enhanced for Green &amp; Brown environment and E-waste Oil &amp; Gas sector supported to achieve first oil by 2020.</p>	<p>The two (2) EIN workshops held were to review the Valued Ecosystem Components (VECS) and monitoring indicators. The AGEMP is a guiding tool for tracking the impact which oil and gas-related developments have on the environment of the Albertine Graben. As such, the monitoring plan lists a number of environmental monitoring indicators that are used to monitor a defined list of 7 major Valued Ecosystem Components, including: aquatic, terrestrial, physical/chemical, society, and management &amp; business. Over time, the monitoring indicators will demonstrate progress and changes in the ecosystem components, signaling when environmental management in the petroleum sector is on track, or giving early warnings for when developments are heading in the wrong direction. Compliance inspections were undertaken at three sites. At one site one excavator was impounded and is at Nabwewanga PS. On another site, two excavators were found but they had mechanical faults and so could not be moved. The owner was identified and a case against him filed at Nabyeanga PS. On the third site, no activity was observed. Supported EIA reviews, monitoring and compliance assistance functions of NEMA by GIS/RS data acquisition, analysis and generation of maps as per requests obtained from staff and clients to aid in decision making. 68 spatial maps were prepared to guide decision-making and developments in the EIA review, monitoring and compliance assistance functions processes. In addition, 40 response letters were drafted and provided to external clients to ensure that their activities are carried out in a sustainable manner and in accordance with the law. Through the enrichment planning program, eight hectares (8ha) of Oliduru Central Forest Reserve in Otuke district was planted with shea butter tree seedlings, while a total of 1,519 square km of the landscape in the sub-counties of Angagura (384 square km), Atanga (687 square km) and Laguti (448 square km) in pader district were protected. Continuous enforcement to protect the shea butter trees were also carried out in Katakwi districts the focus in Ngariam and Palam sub-counties while in Amuria district the sub-counties the target areas Obalanga and Okunguru sub-counties and it in Otuke district the the focus was in Olilim and Ogor sub-counties.</p> <p>The Legal Department has continued to support the litigation function directly and through engagement of external lawyers from the Solicitor General's Office, Office of Directorate of Public Prosecutions and</p>	<p>Capacities for environmental compliance monitoring and enforcement enhanced ; 100 stakeholders trained; 30 Subcounties delegated; 150 inspectors trained</p> <p>Environmental integrity and sustainability enhanced for Green &amp; Brown environment; 200 violations and incidences handled; 1500 compliance audits &amp; Inspections undertaken Environmental Protection Force fully operational with 1200 activities related to EPF (enforcement, response, surveillance ) undertaken and 12 monthly reports produced Support to special conservation areas (SCA) ; produce 4 Quarterly activity reports on Kalagala and 1 special conservation Area created 800 Baseline verifications undertaken; 90 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed 100 and 100 Percent of License submissions reviewed</p> <p>Handle 40 litigation cases for effective enforcement and compliance with the policy, legal and regulations on environment Emerging policies, laws, standards integrated as appropriate, 5 revies of laws/regulations, 3 DLGS supported on ordinances Oil &amp; Gas sector supported; 12 monitoring activities undertaken; 24 Meetings held with oil companies and other elate; 12 Verification exercises undertaken in the AG; 30 review activities undertaken and 12 inspections</p>
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# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

private practitioners. The status of cases at the end of Quarter 3(Q3) shows that 16 various cases were handled.

Upon the commencement of the National Environment Act, Act No.5 of 2019 on 13th June, 2019, a number of regulations are under review by the Authority, others have been completed while a number of them are under review as well as yet to be initiated. The Act has new provisions to address current environmental challenges, thus the need to initiate legislation in the following areas;

- (i) Express penalties for various offences under the Act;
- (ii) Economic instruments;
- (iii) Operationalization of the ban on use of plastics;
- (iv) Access to information;
- (v) Payment for Ecosystem Services
- (vi) Administrative measures for quasi-judicial redress

The quality of air around the greater Kampala metropolitan area has been of great concern and the recent years, there has been gradual deterioration of the air quality in urban centers of Uganda. NEMA undertakes routine monitoring of the air quality in selected areas around Kampala. The Authority particularly monitors air quality for particulate matter (PM2.5 and PM10), nitrogen dioxide and ozone. In a study to determine the impact of the Covid-19 lock down on the air quality in Kampala City, Nitrogen dioxide, Ozone and PM2.5 air quality parameters were considered.

Along NEMA house, on Jinja road, nitrogen dioxide (NO<sub>2</sub>) concentrations level reduced by 41% during the lockdown while emissions reduced by 68.1%. This indicates that, NO<sub>2</sub> prior to the lockdown has higher than WHO ambient air quality standard (40µg/m<sup>3</sup>). The air quality monitoring further obtained analyzed the concentration of Particulate matter (PM<sub>2.5</sub>) for a period of 4 months which revealed that there was an 83.9% decrease in PM<sub>2.5</sub> concentration after the total lock down and a 79 % decrease was achieved during the partial lockdown. This indicates that PM<sub>2.5</sub> concentration (62.8µg/m<sup>3</sup>) prior to the COVID19 lockdown was way above the World Health Organization (WHO) ambient air quality standard (25µg/m<sup>3</sup>). However, after the partial and total lockdown, there was a reduction in the mean air quality PM<sub>2.5</sub> concentration (11.7mg/m<sup>3</sup>) which was within WHO acceptable levels.

<b>Total Output Cost(Ushs Thousand):</b>	<b>4,615,359</b>	<b>2,752,368</b>	<b>3,851,832</b>
Wage Recurrent	0	0	0
NonWage Recurrent	4,615,359	2,752,368	3,851,832

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

AIA	0	0	0
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#### Output: 03 Access to environmental information/education and public participation increased

<p>Effective and inclusive public participation in environment and natural resource management  Environmental literacy enhanced for all people in Uganda, Male and females alike.  Public access to environmental quality information enhanced for all people, male, female, the youth and older persons  SOERs timely produced and disseminated  Visibility and image of the Authority greatly enhanced</p>	<p>This activity was affected by the COVID-9 Lock down/ Hence no meetings were held in Q3. An update will be provided in Q4.  This activity was affected by the COVID-9 Lock down/ Hence no meetings were held in Q3. An update will be provided in Q4.</p> <p>Final validation of the National State of Environment Report (NSOER) 2018-19 are under way to address the missing information and valid all collated information. The validation of the report has been staggered due to the COVID-19 lockdown. The report will be due before end of year.</p>	<p>The NEMA resource Centre supported; 1 Eboard maintained; 80 districts evaluated on resource centre performance; 100 books and Shelves purchased</p> <p>Visibility and image of the Authority greatly enhanced; 6 media Campaigns/engagements carried out; 2 public policy dialogues held; 7 partnerships made for ENR management; 128 staff trained on customer care Environmental Information Mgt; 4 NSOER information collection engagements; 1 database in place; 4 disaster assessments done; 300 Projects Mapped; 2 initiatives for economic instruments; 1 research strategy; 3 information Bulletin, 4 statistics reports Partnerships for effective and inclusive environmental management established; 8 informal education and awareness programs; 4 non-formal and 6 formal education and awareness programs</p> <p>Strategic sustained environmental education and awareness programmes undertaken; 10,000 IEC materials produced quarterly; 1 World Env Day held; 4 international events and 7 National Events participated in</p>	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>2,160,000</b>	<b>1,025,904</b>	<b>2,220,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,160,000	1,025,904	2,220,000
AIA	0	0	0

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

<p>Utilities paid</p> <p>Enhanced team work</p> <p>Productive, efficient and effective work force in place</p>	<p>All utilities have been paid.  No activity for Q3.  Training in Unified Messaging system, EIA database, IT hardware equipment and system security for both regional and NEMA staff at the head office, was undertaken with a focus on the usage of new features in the Unified messaging system, EIA database system and new IT equipment which includes heavy duty printers and their features. This will improve general utilization of the features and functionalities of the available IT systems in NEMA. It will also reduce on damage imposed by users to the IT equipment because of lack of technical user skills.  Finalized the NEMA FY2020-2021 Ministerial Policy Statement and budget details for submission to Ministry of</p>	<p>1 Team Building , utilities paid; 12 months rent paid; 12 months insurance for MVs and 2 Buildings paid; 12 months cleaning and security services provided; 100 branded wares purchased  Productive, efficient and effective work force 128 staff trained; 10 facilitated for CPD; 2 meetings of HRDC; 128 male and female staff salaries, NSSF; medical insurance and gratuity paid; stationary for 12 months; 10 apprentices, Fuel and repairs for MV  Provisions of the public Finance Management Act 2015 effectively implemented ; 50% reduction in arrear; 300 procurements handled, 1 assets register, an upgraded Software; 1 Strategic Plan and 4 quarterly workplans Corporate Governance functions of the</p>
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# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

<p>Provisions of the public Finance Management Act 2015 effectively implemented</p>	<p>Finance, the sector secretariat and the parliament of Uganda. NEMA prepared the MPS and the budget details as by law with a total budget of US\$26.052Bn. Virtual meetings were held in March 2020, to finalise funding for BIOFIN phase 2 project in Uganda. More update will be provided in Q4 reporting timeframe. The Authority in collaboration with other lead agencies and CSOs, supported finalization of project concept note (PIF) for a GEF7 project (USD10.5 million) on "Promoting integrated landscape management approach for conservation of the Mount Elgon ecosystem in Eastern Uganda. Development of Prodoc has commenced. NEMA also initiated support for biodiversity mapping (through UNOPs) and implementation of IPBES (Intergovernmental-Science Policy Platform on Biodiversity and Ecosystem Services) programme in Uganda in collaboration with African Wildlife Fund. Virtual meeting with GRO-LRT to plan the local version of the land restoration training programme scheduled to take place in October, 2020</p>	<p>Authority enhanced; 4 PCE Technical committee meetings; 2 PCE Field Visits conducted; 20 Board and technical committee activities supported Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&amp;E skills ; 1 Corporate report produced &amp; disseminated</p>
<p>Resources mobilized and programmes implemented</p>	<p>Development of Prodoc has commenced. NEMA also initiated support for biodiversity mapping (through UNOPs) and implementation of IPBES (Intergovernmental-Science Policy Platform on Biodiversity and Ecosystem Services) programme in Uganda in collaboration with African Wildlife Fund. Virtual meeting with GRO-LRT to plan the local version of the land restoration training programme scheduled to take place in October, 2020</p>	<p>NEMA Regional Offices facilitated; 12 months of rent paid; assorted small office equipment bought; 40 welfare activities supported and 4 monitoring and enforcement activities</p>
<p>Services and maintenance</p>	<p>Procurement of 10 Desktops and four laptops was done and all of them distributed to the respective users in NEMA. In addition, the licenses for both Anti-virus and cyber-roam firewall were supplied. The installation and configurations were done successfully and they are all functioning well. The features of cyber-roam firewall include stateful Inspection Firewall, Gateway Anti-Spam, Gateway Anti-Virus &amp; Anti-Spyware, Intrusion Prevention System-Signatures, and Content &amp; Application Filtering. Features of the anti-virus are Total real time virus and spyware, Centralized Management Software, Identity theft protection, Real time threat detection, Scanning, Intrusion Prevention. These are key to ensure privacy of communication within the institution to ward off malware and ensure efficiency in using ICT at the institution.</p>	
<p>Support the monitoring and evaluation function and systems</p>	<p>The monitoring and evaluation office undertook the quarter 3 performance through field monitoring to follow up on the compliance of these facilities by the private sector and other government projects and pending challenges faced during implementation of the actions that were agreed upon. Districts (project sites) were sampled across the entire country based on the reports received by the M &amp; E office during the financial year 2018/19. 58 projects in 35 districts across the country were visited. Notably Karamoja and part of Lango sub region were not covered due to the bad weather conditions characterised by heavy rains and damaged road and bridges and the sudden COVID-19 lockdown affected the M&amp;E works.</p>	
<p>Support to NEMA Regional Offices</p>	<p>Support was provided to the regional offices as required.</p>	
<p><b>Total Output Cost(US\$ Thousand):</b></p>	<p><b>16,606,464</b></p>	<p><b>10,474,062</b></p>
		<p><b>16,273,823</b></p>

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# Vote :150 National Environment Management Authority

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## SubProgramme Annual Workplan Outputs

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### *Programme : 09 51 Environmental Management*

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Wage Recurrent	6,722,087	4,791,234	6,722,087
NonWage Recurrent	9,884,378	5,682,828	9,551,737
AIA	0	0	0

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

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# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

Sound Environmental management promoted	Updates will be provided in Q4.	Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform	
Increased domestication of the MEAs	NEMA has continued to implement projects, as well as ensure specific MEA action plans, integration into National Development Plans (NDPs) and coordinate preparation of annual reports on MEAs;		
MEAs project synergies and linkages enhanced	development of Guidelines on Biodiversity and Social Offset started and expected to be completed in Q4. The following projects being coordinated by NEMA include; Connect project		
Broad based multi-stakeholder partnerships with CSOs and the private sector	Studies of three natural capitals being undertaken under the Natural Capital Accounting Project to inform sustainable development decision making namely: Fishries Accounts, Tourism and Biodiversity Accounts, Land (soil) and Land (soil) Degradation Accounts. Communication Strategy for the NCA project finalized.		
National commitment to the Regional, sub-regional and UN Development Agenda enhanced	Active Participation in Regional Technical meetings & fora including AMCEN, AU, IGAD, EAC for increased domestication of MEAs & resource mobilization. Coordinated finalization of GEF6 supported project (USD2.9 million) on Institutional Capacity Strengthening for Implementation of the Nagoya Protocol on Access to Genetic Resources and Benefit Sharing in Uganda. Upon lockdown of the country due to the threat from COVID-19 on 21st March 2020, virtual meetings continued to be undertaken. NEMA together with other agencies like KCCA, NWSC, and MWE-CCD are working on re-habilitating the Green House Gas Inventory (GHG). Virtual meetings have been taking place among the institutions to ensure we compile the inventory according to the IPCC, 2016 Guidelines. The Desk Officer of Minamata Convention on Mercury participated Africa and Least Developed Countries (AFLDC)-2 first regional consultation hosted by the African Development Bank, assisted by UNITAR which was to prioritize proposed AFLDC-2 country projects from the consolidated country long lists. Shortlisting the projects is envisaged to create a higher impact and facilitate future funding options. The workshop also featured exchanges and interactions on areas such as AFLDC-2 project objectives, global environmental benefits of the project, challenges and opportunities, the roles and responsibilities of all AFLDC-2 project partners, AFLDC-2 Project preparation and submission requirements, deliverables and timescales; and AFLDC-2 national and regional consultation process and requirements.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>870,000</b>	<b>614,572</b>	<b>820,000</b>
Wage Recurrent	0	0	0

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

NonWage Recurrent	870,000	614,572	820,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>25,061,823</b>	<b>15,377,425</b>	<b>24,565,656</b>
Wage Recurrent	6,722,087	4,791,234	6,722,087
NonWage Recurrent	18,339,736	10,586,191	17,843,569
AIA	0	0	0

### Project:1639 Retooling of National Environment Management Authority

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
			20 Ha of Critical degraded fragile ecosystems restored and protected, 1 batch of PPE procured; 1 E-Waste collection centre established and 3 Oil spill and contingency response hub equipment in place
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>420,000</b>
GoU Development	0	0	420,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
			NEMA equipped with 21 ICT and GIS equipment including software to enhance service delivery
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
GoU Development	0	0	250,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

			Oil spill and contingency response hub equipment in place NEMA equipped with tools for environmental management
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
GoU Development	0	0	270,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
			NEMA equipped with furniture and tools for environmental management
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
GoU Development	0	0	50,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>990,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>990,000</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>

Program 51: Environmental Management

Sub Program : Administration

Cost Centre : NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Aanyu Margaret	NEMA/EMC/3002	Environmental Assessment Manager	E3	7,635,877	91,630,524
Achidria Tony	NEMA/ED/1019	Senior Public Relations Officer	E4	5,300,196	63,602,352
Adraku Odipio Edward	NEMA/DSCPE/4002	District Support Manager	E3	7,635,877	91,630,524
Ahebwa Vincent Abbey	NEMA/FA/5043	Accountis Assistant	E6	2,605,183	31,262,196
Ahumuza Emmanuel	NEMA/FA/5032	Administrative Assistant	E6	2,605,183	31,262,196
Aiik Shirley	NEMA/FA/5005	Senior Accountant	E4	5,300,196	63,602,352
Ajjuka Sarah	NEMA/EMC/3019	Senior Environmental Inspector (Oil&Gas)	E4	5,300,196	63,602,352
Ainabyona Christine	NEMA/EMC/3028	Senior Environmental Inspector (Audits &Monitoring)	E4	5,300,196	63,602,352
Ainomugisha Anita	NEMA/EMC/3033	Environment Assessment Officer-1	E6	2,605,183	31,262,196
Akello Echookit Christine	NEMA/ED/1007	Deputy Executive Director	E1	17,299,768	207,597,216
Akello Leila Gonasa	NEMA/EMC/3015	Senior Environmental Assessments Officer	E4	5,300,196	63,602,352
Akiteng Sarah	NEMA/FA/5052	Administrative Assistant	E6	2,605,183	31,262,196
Akullo Monique	NEMA/ED/1018	Senior Monitoring and Evaluation Officer	E4	5,300,196	63,602,352
Akurut Edith	NEMA/DSCPE/4018	Environmental Assessments Officer	E5	2,892,651	34,711,812
Allimadi Nancy	NEMA/EMC/3012	Senior Environmental Inspector	E4	5,300,196	63,602,352
Angom Monica	NEMA /EMC/3021	Environmental Inspector (Laboratory)	E5	2,892,651	34,711,812
Apuna Godfrey	NEMA/FA/5021	Driver	E7	1,405,177	16,862,124
Asekenye Aidan Julian	NEMA/DSCPE/4010	Principal Environmental Education Coordinator	E3	7,635,877	91,630,524
Asinguza Eunice	NEMA/ED/1012	Senior Legal Officer	E4	5,300,196	63,602,352
Asingwire Edith	NEMA/FA/5044	Front Desk Assistant	E6	2,605,183	31,262,196
Atimango Santa Saleh	NEMA /FA/5040	Accountant	E5	2,892,651	34,711,812
Babikwa J Daniel	NEMA/DSCPE/4003	Director-District Support Coordination & Public Education	E2	9,428,428	113,141,136
Bairewo Yakub	NEMA/PP/2015	Accountant	E5	2,892,651	34,711,812
Basaliza Edigar	NEMA/DSCPE/4014	District Support Officer	E5	2,892,651	34,711,812
Bidong Richard	NEMA/FA/5030	Driver	E7	1,405,177	16,862,124
Birungi Bonnie	NEMA/FA/5011	Senior Administrative Assistant	E5	2,892,651	34,711,812
Bukirwa Annette	NEMA/PP/2007	Librarian	E5	2,892,651	34,711,812
Busingye Boonabana Mable	NEMA/FA/5039	Senior Human Resource Officer	E4	5,300,196	63,602,352
Byamugisha Apollo	NEMA/FA/5045	Assistant Security Officer	E7	1,405,177	16,862,124

Elungat James	NEMA/ED/1009	Internal Audit Manager	E3	7,635,877	91,630,524
Gabula Joan	NEMA/FA/5027	Administrative Assistant	E6	2,605,183	31,262,196
Hasahya Moses	NEMA/FA/5017	Driver	E7	1,405,177	16,862,124
Ikanut Michael Bernard	NEMA/DSCP/4011	Senior District Support Officer	E4	5,300,196	63,602,352
Ikilai Wilbert	NEMA/DSCP/4017	Senior Environmental Education Officer	E4	5,300,196	63,602,352
Ismail Hainworth Philip	NEMA/FA/5018	Driver	E7	1,405,177	16,862,124
Izimba Timothy	NEMA/EMC/3023	Environmental Assessments Officer	E5	2,892,651	34,711,812
Kamugisha Godwin	NEMA/PPI/2011	Principal Environmental Economist	E3	7,635,877	91,630,524
Kamugisha Javason	NEMA/ED/1015	Legal & Corporate Affairs Manager	E3	7,635,877	91,630,524
Kanya Ziwa Tony	NEMA/FA/5048	Maintenance Technician	E6	2,605,183	31,262,196
Kanyesigye Edith	NEMA/FA/5009	Administrative Assistant	E6	2,605,183	31,262,196
Karmera Jackson	NEMA/FA/5013	Driver	E7	1,405,177	16,862,124
Kasagga Allan	NEMA/FA/5002	Director-Finance and Administration	E2	9,428,428	113,141,136
Kasajja Imeldah	NEMA/FA/5053	Administrative Assistant	E6	2,605,183	31,262,196
Katumba Fenard	NEMA/FA/5003	Human Resource Manager	E3	7,635,877	91,630,524
Katerrega Francis	NEMA/ED/1016	Senior Internal Auditor	E4	5,300,196	63,602,352
Katerrega Joseph	NEMA/FA/5019	Driver	E7	1,405,177	16,862,124
Kato Phillip	NEMA/PPI/2006	Environmental Information Systems Manager	E3	7,635,877	91,630,524
Kawaala Sarah	NEMA/EMC/3037	Environment Assessment Officer-I	E6	2,605,183	31,262,196
Kayondo Kennedy Robert	NEMA/FA/5020	Driver	E7	1,405,177	16,862,124
Khanzira Prossy	NEMA/EMC/3038	Environment Assessment Officer-I	E6	2,605,183	31,262,196
Kiguli Dan Kibuuka	NEMA/EMC/3025	Environmental Inspector(Audits &Monitoring)	E5	2,892,651	34,711,812
Kijoma Patrick	NEMA/FA/5046	Driver	E7	1,405,177	16,862,124
Kiwanuka Muhammad	NEMA/FA/5055	Driver	E7	1,405,177	16,862,124
Kiwanuka Tony	NEMA/EMC/3020	Senior Environmental Assessments Officer	E4	5,300,196	63,602,352
Komukama Mugenzi Doreen	NEMA/EMC/3032	Environmental Assessments Officer	E5	2,892,651	34,711,812
Kunobere James Bond	NEMA/EMC/3027	Senior Environmental Assessments Officer	E4	5,300,196	63,602,352
Kutesakwe Jennifer	NEMA/EMC/3017	Senior Environmental Inspector	E4	5,300,196	63,602,352
Kyazze Paul	NEMA/ED/1021	Administrative Assistant	E6	2,605,183	31,262,196
Kyokusiiima Scovia	NEMA/FA/5034	Administrative Assistant	E6	2,605,183	31,262,196
Lugumira Sebaduka Jerome	NEMA/PPI/3014	Natural Resources Manager	E3	7,635,877	91,630,524
Matovu Lubega George	NEMA/EMC/3005	Natural Resources Manager	E3	7,635,877	91,630,524
Mufumba Simon Charles	NEMA/ED/1022	Administrative Assistant	E6	2,605,183	31,262,196
Muganga George	NEMA/PPI/2012	Principal Officer, Lead Agency Coordination	E3	7,635,877	91,630,524
Mugisha Viola	NEMA/FA/5050	Environment Assessment Officer-I	E6	2,605,183	31,262,196
Mukasa Mugambwa Richard	NEMA/EMC/3024	Environmental Inspector(Audits &Monitoring)	E5	2,892,651	34,711,812

Musinguzi Junior	NEMA/PP/2014	E- Database Administrator	E6	2,605,183	31,262,196
Musingwire Jeconious	NEMA/DSCPE/4005	Senior District Support Officer	E4	5,300,196	63,602,352
Musitwa Kagoda Joy	NEMA/FA/5007	Senior Administrative Assistant	E5	2,892,651	34,711,812
Mutayanjulwa Elizabeth	NEMA/DSCPE/4008	Senior Environmental Education Materials Production Officer	E4	5,300,196	63,602,352
Mutongole Wamala Eva	NEMA/PP/2005	Senior Librarian	E4	5,300,196	63,602,352
Muwanga Richard	NEMA/FA/5057	Driver	E7	1,405,177	16,862,124
Muyizzi Julius	NEMA/PP/2009	Senior GI Systems /Remote Sensing Officer	E4	5,300,196	63,602,352
Mwetise Sam	NEMA/FA/5049	Office Assistant	E8	1,146,873	13,762,476
Mwijuka Rhodgers	NEMA/FA/5041	Security Officer	E5	2,892,651	34,711,812
Nabaasa Herbert	NEMA/DSCPE/4004	Senior District Support Officer	E4	5,300,196	63,602,352
Nabaasa Julian	NEMA/EMC/1014	Senior Procurement Officer	E4	5,300,196	63,602,352
Nabankema Judith	NEMA/ED/1011	Procurement Officer	E5	2,892,651	34,711,812
Nabuuma Margaret	NEMA/FA/5025	Office Assistant	E8	1,146,873	13,762,476
Naigaga Sarah	NEMA/ED/1017	Senior Legal Officer	E4	5,300,196	63,602,352
Nakacwa Amina	NEMA FA/5036	Accountant	E5	2,892,651	34,711,812
Nakafeero Anne Lillian	NEMA /DSCPE/4006	Senior District Support Officer	E4	5,300,196	63,602,352
Nakafeero Justine	NEMA/FA/5050k	Environment Assessment Officer-1	E6	2,605,183	31,262,196
Nakanwagi Aisha	NEMA/FA/5038	Registry Officer	E5	2,892,651	34,711,812
Nalumansi Ruth	NEMA/FA/5023	Office Assistant	E8	1,146,873	13,762,476
Naluyima Judith Olivia	NEMA/DSCPE/4013	Environmental Education Officer	E5	2,892,651	34,711,812
Namaara Rhona	NEMA/FA/5008	Administrative Officer	E5	2,892,651	34,711,812
Namaara Harriet	NEMA/EMC/3016	Senior Environmental Assessments Officer	E4	5,300,196	63,602,352
Namara Karekaho Naomi	NEMA/ED/1008	Corporate Communications Manager	E3	7,635,877	91,630,524
Nampeera Florence	NEMA/FA/5004	Senior Accountant	E4	5,300,196	63,602,352
Namubiru Kabikyo Mable	NEMA/EMC/3031	Environment Assessment Officer-1	E6	2,605,183	31,262,196
Namuleme Immaculate	NEMA/EMC/3034	Senior Environmental Inspector (Oil&Gas)	E4	5,300,196	63,602,352
Namwase Margaret	NEMA/FA/5031	Senior Administrative Assistant	E5	2,892,651	34,711,812
Nasuru Abdul	NEMA/FA/5037	Driver	E7	1,405,177	16,862,124
Nkurunziza Gerald	NEMA FA/5035	Accountant	E5	2,892,651	34,711,812
Nsereko Mike	NEMA/PP/2008	Director-Policy Planning and Information	E2	9,428,428	113,141,136
Nsereko Patience	NEMA/EMC/3026	Principal Environmental Inspector	E3	7,635,877	91,630,524
Ntujju Isaac	NEMA/EMC/3006	Principal Environmental Inspector (Oil & Gas)	E3	7,635,877	91,630,524
Ogwal Meri Francis	NEMA/EMC/3004	Natural Resources Manager	E3	7,635,877	91,630,524
Ogwang Francis	NEMA/EMC/3029	Environment Inspector (Community Affairs)	E5	2,892,651	34,711,812
Ojok Ojok Ronald	NEMA/FA/5051	Driver	E7	1,405,177	16,862,124
Okello Malani Alfred	NEMA/FA/5022	Office Assistant	E8	1,146,873	13,762,476

Okia Sam	NEMA/FA/5029	Driver	E7	1,405,177	16,862,124
Okumu Kidi Evarist	NEMA/FA/5042	Transport & Logistics Officer	E5	2,892,651	34,711,812
Okurut Okia Tom	NEMA/ED/1003	Executive Director	E1	21,980,246	263,762,952
Oluka Godfrey	NEMA/DSCPE/4015	District Support Officer	E5	2,892,651	34,711,812
Onyai Fred	NEMA/ED/1005	Internal Monitoring and Evaluation Manager	E3	7,635,877	91,630,524
Onyango Richard	NEMA/FA/5056	Driver	E7	1,405,177	16,862,124
Osikol Esther	NEMA/EMC/3022	Environmental Assessments Officer	E5	2,892,651	34,711,812
Rwera Patrick	NEMA/FA/5033	Finance Manager	E3	7,635,877	91,630,524
Sem Diana	NEMA/ED/1020	Environmental Assessments Officer	E5	2,892,651	34,711,812
Sempebwa Emmanuel	NEMA/FA/5051k	Administrative Assistant	E6	2,605,183	31,262,196
Ssebuliba Mutumba Moses	NEMA/FA/5015	Driver	E7	1,405,177	16,862,124
Tibihika Papius Dias	NEMA/PP/2016	Senior Research Coordinator	E4	5,300,196	63,602,352
Tindjebwa Isaac	NEMA/DSCPE/4019	Senior Environmental Education Materials Production Officer	E4	5,300,196	63,602,352
Tino Jane Rose	NEMA/FA/5024	Office Assistant	E8	1,146,873	13,762,476
Tumuhairwe Sarah	NEMA/PP/2013	Senior GI Systems /Remote Sensing Officer	E4	5,300,196	63,602,352
Waiswa Ayazika Arnold	NEMA/EMC/3001	Director-Environmental Monitoring and Compliance	E2	9,428,428	113,141,136
Waiswa Richard	NEMA/PP/2010	Senior IT Officer	E4	5,300,196	63,602,352
Wanyerah Wilbrode	NEMA/FA/5026	Driver	E7	1,405,177	16,862,124
<b>Total Annual Salary (Ushs) for Program: Environmental Management</b>				<b>517,246,641</b>	<b>6,206,959,692</b>
<b>Total Annual Salary (Ushs) for Vote: National Environment Management Authority</b>				<b>517,246,641</b>	<b>6,206,959,692</b>

# Vote: 157 National Forestry Authority

## V1: Vote Overview

### I. Vote Mission Statement

To sustainably manage 506 CFRs covering an area of over 1,265,742 hectares and ensure equitable supply of quality forest and non-forest products and services to Government, local communities and private sector and enhance organizational sustainability

### II. Strategic Objective

To improve management of the Central Forest Reserves, expand and promote partnership arrangements, ensure equitable supply of forest & non-forest products and services and enhance organizational sustainability

### III. Major Achievements in 2019/20

Boundary opening and marking with pillars; 142km of forest boundary was resurveyed and marked with concrete pillars; in Budongo (97 Km), Zirimiti (5km), Nakalanga (19 km), Namanve CFR (5.2km), Bugoma CFR (8km) and Achwa River (8 km). Boundary awareness, re-survey and marking involved participation of local communities adjacent forest boundaries.

Restoration planting: 1,667ha of degraded natural forest area was restored through planting indigenous tree species (493- Budongo, Bugoma & Wambabya, 15ha-Karamoja- Mt. Moroto, 30ha-Bukaleeba, 10ha-Namalemba, 130-Mabira, 2ha-Lwamunda, 50-Laura and 20ha in Enzeva). Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt. Moroto forest reserve. A total of 3,750 beneficiaries were employed through local contracts during restoration planting. Eria CFR-73.2ha, Era CFR-149.3ha, Sango-Bay-150ha (Lukalu, Buga and Jogolo CFRs), Kalinzu-30ha, Kasyoha Kitomi-50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha-indigenous tree in Ogom CFR in Agoro Agu sector), Mabira-250ha, Lwamunda-31.6ha of Bamboo, Kasenyi CFR-15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources

Area restored weeded: 1,471ha of restoration planting were weeded in Bugoma, Kagombe & Budongo-313ha, Bukaleeba-50ha, Mabira-250ha and Lwamunda-25ha. Community Based Organisations (CBOs) were involved through the Collaborative Forest Management (CFM) process with local forest adjacent communities composed of were men, women, youth and the elderly. Mt. Kei CFR-20ha, Kalinzu-67ha, Kasyoha Kitomi-50ha, Lwamunda-31.6ha, Budongo-400ha, Moroto CFR-15ha (supported by Parliament and UNCST)

Area of CFRs freed from encroachment: 9,043ha of CFRs were recovered from 22,610 encroachers (493ha in Budongo, Bugoma and Wambabya, 45-Karamoja-Timu, Akur, Mt. Moroto & Nyangeya Napore. 5-Kyoga, 10- Kakonwa, 860-Kabukira, Taala, Kyampisi, Bwezigolo-Gunga, 89-Kigolo & Lutoboka, 75-Kasyoha-kitomi and 105ha in W/Nile. Zoka CFR-18, Otze West CFR-31, Mt. Kei CFR-15, Kulua-5, Otrevu-3.5 and Alwi-18.5, Akur CFR-15, Timu CFR-10, Moroto CFR-14, Nyangeya Napore-18, Ating-8, Lukalu CFR-28, Buga CFR-71 and Jogolo CFR-5, Achwa range-6,797ha, Lakeshores Range-3ha, 265ha-(Kasana-Kasambya & Singo-Hills), Kasyoha Kitomi-100ha.

Establishment of new tree Plantations by NFA: 469ha of tree plantations were established in Mwenge-127ha, Mbarara-200, Mafuga-92ha and S/ Busoga-50.2ha. Survival of the new plantations was at an average of 75%.

Area of plantations established by licensed tree planters: 16,889ha were established by licensed tree farmers on CFRs in all regions. (Lakeshore-2,190ha, Budongo systems-5,490ha, Kyoga-3,130ha, West Nile-3,335ha, Achwa-364ha and Katugo Plantations-2,380ha). 15% of the licensed tree farmers were women, 10% companies and 75% -men. The average survival of tree plantations established was at 75%.

#### Plantation maintenance

Slashing: 4,050ha were slash weeded by local contractors with workers protective gear for safety and security in Lendu-920, Mbarara-35, Mafuga-300, S/ Busoga-120, Eria-60, Ozubu-30, Arua plantations-20, Akur-5ha, Nile bank-180, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha. Second weeding by spraying of 800ha in Lendu was carried out;- [25ha-Achwa River range, 100- Budongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasambya-410), 22ha-Ozubu, 192 ha-Mwenge, 800-Lendu 70-Katugo 265-Mbarara 106- Mafuga & S/Busoga

Spot weeding; 1,207ha were spot weeded in Mwenge-277ha, Mafuga-50ha, Lendu-800ha, S/Busoga-50ha and Mbarara-30ha.

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Length of fire line roads and bridges maintained: 230km of fire line roads were maintained in Budongo Systems Range-162 km and Mwenge plantations-68km.

Area of NFA plantations protected from fires: 14,258ha were protected from fires in Mwenge-5,774ha, Lendu-3,224ha, Mbarara-2,452ha and Mafuga plantations-2,808

Supply of tree Seeds: 273kg of assorted seeds supplied from Namanve NTSC (53% to men, 30% to companies, and 17% to women)

Seedlings production under Community Tree Planting Programme (CTPP); 9,797,307 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program. Of the assorted seedlings 24% were supplied to females, 44% to Males, 32% to institutions.

Seedlings sold and supplied for NFA planting; 3,515,194 assorted seedlings were sale and supplied for NFA planting sourced using local contractors.

Inventory and Surveys: Carried out baseline survey in CFR planned for restoration planting (GERP),900ha were verified in northern Uganda covered both in Central Forest Reserves and Local Forest Reserves.

A Total assessment of 19.52ha was carried out in two portions of Kasyoha-Kitomi CFR - 9.85 ha, to determine the area impacted on by the activities of C Asian Mining and Mineral Limited, and for two portions of Ihimbo - 3.21ha, CFR impacted on by UNRA road alignment, and two portions each of Mukihani, Kasongire and Kandanada-Ngobya CFRs - 6.46ha impacted on by road construction work.

Environmental Impact Assessment: ESIA for the proposed medical cannabis project to be located in Kafumbe central forest reserve, Buikwe district.

ESIA was conducted to carry out Mining of gold and base metals in Kasyoha-Kitomi CFR located in Buhweju, Ibanda and Rubirizi districts.

GIS and Mapping; 728ha of restored forests were mapped in Kagombe, Budongo, Bugoma, Kalinzu and Kasyoha-Kitomi CFRs.

628ha Out 8,000ha planned, of plantations were mapped in Lendu, Okavuleru, Awang, and Kagorra plantation areas.

244 maps were produced for internal & external use. 2 backups of spartial and non-spatial data for security and stability of the system were enhanced

18 satellite images covering the whole country were prepared and rectified.

Forestry Licensing: 119 licenses issued for various activities in CFRs. 83 licenses were issued to private tree farmers for planting trees in CFRs. 12 Licenses were issued out for harvesting licenses in CFRs. 13 Research licenses issued out in various CFRs. 8 Telecommunication Masts licenses were given out to various Telecom companies. 3 Ecotourism licenses issued to investors.

Ecotourism: 3 licenses were issued to investors for; accommodation for Amaka White Sand Lodge in Lutoboka CFR, Forest Park for Amaka Eco Lodge in Kimaka CFR and Stopover for 3Kyz Consulting Company in Matiri CFR.

NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 4,465 tourists were received in all management areas

Improved partnership arrangements; 19 CFM meetings were held and attended by 1,143 participants.

97 contracts were given to forest edge communities in natural forests worth Ushs 107m in regard to boundary re-survey and opening, restoration planting and weeding.

Financial performance: NFA generated income amounting to 5,424bn. Of this, Forest products fetched 0.491bn, land use-3.190bn, Seed and seedlings-0.784bn, Eco tourism-0.514bn, Sundry income-0.439bn, Other products & services-0.006bn

#### IV. Medium Term Plans

Restoration of degraded of CFRs; 7485ha-FY 2020/21, 8000ha-FY2021/22, 9000ha-FY2022/23

## **Vote:157** National Forestry Authority

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Industrial plantations management; 11,020ha-FY2020/21, 12500ha-FY2021/22, 18000ha-FY2022/23

Area of commercial tree plantations established by NFA (with >70% survival) 2,000ha – FY 2020/21, 3000ha – FY 2021/22, 4500ha – FY 2022/23

Quantity of Seedlings sold and supplied; 30.135 million-FY 2020/21, 33 million-FY 2021/22, 38 million-FY 2022/23

Distance of forest boundary plans re-surveyed, digitized and demarcated - 559km – 2020/21, 1800km - FY 2021/22, 1800km - FY 2022/23

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2018/19 Outturn	2019/20 Approved Expenditure Budget by End Dec		2020/21	MTEF Budget Projections			
			2021/22	2022/23		2023/24	2024/25		
<b>Recurrent</b>	Wage	5.400	6.466	2.979	8.266	8.266	8.266	8.266	8.266
	Non Wage	4.327	20.151	4.376	21.433	24.181	29.017	34.820	41.785
<b>Devt.</b>	GoU	5.359	5.883	1.591	12.883	12.883	12.883	12.883	12.883
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>15.085</b>	<b>32.499</b>	<b>8.946</b>	<b>42.582</b>	<b>45.330</b>	<b>50.166</b>	<b>55.969</b>	<b>62.934</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>15.085</b>	<b>32.499</b>	<b>8.946</b>	<b>42.582</b>	<b>45.330</b>	<b>50.166</b>	<b>55.969</b>	<b>62.934</b>
Arrears		0.380	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>15.465</b>	<b>32.499</b>	<b>8.946</b>	<b>42.582</b>	<b>45.330</b>	<b>50.166</b>	<b>55.969</b>	<b>62.934</b>
<b>A.I.A Total</b>		<b>11.617</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>27.081</b>	<b>32.499</b>	<b>8.946</b>	<b>42.582</b>	<b>45.330</b>	<b>50.166</b>	<b>55.969</b>	<b>62.934</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.701</b>	<b>32.499</b>	<b>8.946</b>	<b>42.582</b>	<b>45.330</b>	<b>50.166</b>	<b>55.969</b>	<b>62.934</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>32.499</b>	<b>0.000</b>	<b>0.000</b>	<b>32.499</b>	<b>31.009</b>	<b>0.000</b>	<b>31.009</b>
211 Wages and Salaries	7.360	0.000	0.000	7.360	8.449	0.000	8.449
212 Social Contributions	0.600	0.000	0.000	0.600	0.647	0.000	0.647
213 Other Employee Costs	1.151	0.000	0.000	1.151	0.536	0.000	0.536
221 General Expenses	1.051	0.000	0.000	1.051	2.100	0.000	2.100
222 Communications	0.495	0.000	0.000	0.495	0.563	0.000	0.563
223 Utility and Property Expenses	0.190	0.000	0.000	0.190	0.519	0.000	0.519
224 Supplies and Services	14.053	0.000	0.000	14.053	9.522	0.000	9.522
225 Professional Services	0.350	0.000	0.000	0.350	0.525	0.000	0.525
226 Insurances and Licenses	0.472	0.000	0.000	0.472	1.081	0.000	1.081
227 Travel and Transport	4.427	0.000	0.000	4.427	4.802	0.000	4.802
228 Maintenance	1.712	0.000	0.000	1.712	1.236	0.000	1.236
282 Miscellaneous Other Expenses	0.640	0.000	0.000	0.640	1.030	0.000	1.030
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.490</b>	<b>0.000</b>	<b>1.490</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	1.490	0.000	1.490

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Grand Total :	32.499	0.000	0.000	32.499	32.499	0.000	32.499
Total excluding Arrears	32.499	0.000	0.000	32.499	32.499	0.000	32.499

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Forestry Management</b>	<b>27.081</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>
01 Headquarters	17.967	26.616	7.355	26.616	30.646	35.483	41.286	48.250
0161 Support to National Forestry Authority	9.115	5.883	1.591	5.883	5.883	5.883	5.883	5.883
<b>Total for the Vote</b>	<b>27.081</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>
<b>Total Excluding Arrears</b>	<b>26.701</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	52 Forestry Management				
<b>Programme Objective :</b>	NFA's four objectives;				
	1) To conserve natural forests and improve management of the Central Forest Reserves, 2) To Promote partnerships for increasing forest cover and mitigate climate change.  3) To ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and  To enhance organizational sustainability				
<b>Responsible Officer:</b>	Okello Tom Obong				
<b>Programme Outcome:</b>	Improved management of Central Forest Reserves				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	50%	2015	46.6%	50%	60%
• Percentage of natural forest cover on Central Forest Reserves	%	2015	74.85%	75%	80%

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• Percentage of industrial plantations on Central Forest Reserves	11000	2015	100%	100%	100%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Management of Central Forest Reserves</b>					
Area (Ha) of degraded forests restored			4,000	4,500	5,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars			559	1,200	1,200
<b>Output: 02 Establishment of new tree plantations</b>					
Area or tree plantations planted with 70% survival rate				1,000	1,500
<b>Output: 03 Plantation Management</b>					
Km of Fire breaks established and maintained			300	350	400
Area of tree plantations weeded, pruned and thinned			9,020	10,000	15,000
<b>Output: 05 Supply of seeds and seedlings</b>					
No. of seedlings raised and sold			16,814,400	18,000,000	20,000,000
Number of tree nurseries certified			10	15	20
number of seed sources managed			10	12	15
<b>SubProgramme: 0161 Support to National Forestry Authority</b>					
<b>Output: 01 Management of Central Forest Reserves</b>					
Area (Ha) of degraded forests restored			3,485	3,500	4,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars				600	600
<b>Output: 02 Establishment of new tree plantations</b>					
Area or tree plantations planted with 70% survival rate			2,000	2,500	3,000
<b>Output: 05 Supply of seeds and seedlings</b>					
No. of seedlings raised and sold			13,321,000	15,000,000	18,000,000
Number of tree nurseries certified			7	15	20
number of seed sources managed			10	12	15

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 157 National Forestry Authority</b>		
<b>Program : 09 52 Forestry Management</b>		
Development Project : 0161 Support to National Forestry Authority		
<b>Output: 09 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		

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10 vehicles procured to enhance forest management; 36 motorcycles procured.		5 field vehicles procured to strengthen forest protection, survival monitoring of CTPP and transportation of nursery materials (1 tipper lorry, 1 van and 3 pick ups)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>
Gou Dev't:	0	0	1,490,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

Unpredictable climatic changes negatively affected most of NFA season based activities (seed collection, raising seedlings and tree planting and sale and supply of seedlings.  
 Environment degradation and deforestation.  
 Illegal land titles/claims of gazette FOREST Reserves/land grabbing and court cases.  
 Weak forestry Law Enforcement and governance.

#### Plans to improve Vote Performance

Restoration of heavily encroached Central Forest Reserves through re-planting of indigenous species and protection to enable regeneration.  
 Strengthening of partnerships for forest conservation and livelihood improvement.

Promote use modern technology for forest management information systems, forest resource assessment, forest protection and restoration through the latest GIS applications.

Forest Law Enforcement and governance through professional investigation and prosecution of environmental and forestry offences.

Promotion of non-coercive Forest protection mechanisms through public and stakeholder awareness campaigns and income substitution policies for forest offenders.

Re-surveying and demarcation of CFRs boundaries. NFA requires re-surveying and demarcation with concrete pillars to effectively secure the physical and legal integrity of the Central Forest Reserves from encroachment.

Increasing involvement of the population in tree planting through Greening Uganda and other National campaigns aimed to increase forest cover from the current 12.4% to 18% by 2021.

Invest in plantation development at a rate of 11,000 ha per year while maintaining the existing and subsequent forests.

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0952 Forestry Management</b>	<b>0.00</b>	<b>7.38</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0.00</b>	<b>7.38</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>7.38</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>7.38</b>

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## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Cordinator Forest Governance & Law enforcement	NFA 3	1	0
Cartography Specialist	NFA 4	1	0
Plantation Development Specialsit	NFA 4	1	0
Remote Sensing Specialist	NFA 4	1	0
Database Assistant	NFA 5	1	0
Human Resource Assistant	NFA 5	1	0
Procurement Assistant	NFA 5	2	1
Sector Manager	NFA 5	33	30
Encroachment prevention specialist	NFA 6	1	0
Forest Supervisor	NFA 6	172	162
Transport Assistant	NFA 7	55	52
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0
EXECUTIVE ASSISTANT	NFA4	1	0
INTERNAL AUDIT SPECIALIST	NFA4	2	1
PROSECUTOR	NFA4	3	2

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
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
Cordinator Forest Governance & Law enforcement	NFA 3	1	0	1	1	3,203,180	38,438,160
Database Assistant	NFA 5	1	0	1	1	1,052,541	12,630,492
Encroachment prevention specialist	NFA 6	1	0	1	1	1,973,898	23,686,776
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Forest Supervisor	NFA 6	172	162	10	10	10,194,600	122,335,200
Human Resource Assistant	NFA 5	1	0	1	1	1,052,541	12,630,492
INTERNAL AUDIT SPECIALIST	NFA4	2	1	1	1	1,973,898	23,686,776
Plantation Development Specialsit	NFA 4	1	0	1	1	1,973,898	23,686,776
Procurement Assistant	NFA 5	2	1	1	1	1,052,541	12,630,492
PROSECUTOR	NFA4	3	2	1	1	1,973,898	23,686,776
Remote Sensing Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776

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Sector Manager	NFA 5	33	30	3	2	2,950,788	35,409,456
Transport Assistant	NFA 7	55	52	3	3	1,200,396	14,404,752
<b>Total</b>		276	248	28	27	37,727,053	452,724,636

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**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0952 Forestry Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	29,698,642
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,465,502</b>	<b>20,150,706</b>	<b>0</b>	<b>26,616,208</b>	<b>8,265,502</b>	<b>21,433,140</b>	<b>29,698,642</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0161 Support to National Forestry Authority	5,882,993	0	0	5,882,993	12,882,993	0	12,882,993
<b>Total Development Budget Estimates for Programme</b>	<b>5,882,993</b>	<b>0</b>	<b>0</b>	<b>5,882,993</b>	<b>12,882,993</b>	<b>0</b>	<b>12,882,993</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>42,581,635</b>	<b>0</b>	<b>42,581,635</b>
<i>Total Excluding Arrears</i>	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
<b>Total Vote 157</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>42,581,635</b>	<b>0</b>	<b>42,581,635</b>
<i>Total Excluding Arrears</i>	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>39,151,635</b>	<b>0</b>	<b>39,151,635</b>
211102 Contract Staff Salaries	6,465,502	0	0	6,465,502	8,265,502	0	8,265,502
211103 Allowances (Inc. Casuals, Temporary)	894,400	0	0	894,400	1,983,950	0	1,983,950
212101 Social Security Contributions	600,000	0	0	600,000	826,550	0	826,550
213001 Medical expenses (To employees)	600,000	0	0	600,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	0	0	0
213004 Gratuity Expenses	538,972	0	0	538,972	915,735	0	915,735
221001 Advertising and Public Relations	100,000	0	0	100,000	226,520	0	226,520
221002 Workshops and Seminars	0	0	0	0	1,122,020	0	1,122,020
221003 Staff Training	324,000	0	0	324,000	344,633	0	344,633
221004 Recruitment Expenses	20,500	0	0	20,500	44,900	0	44,900
221007 Books, Periodicals & Newspapers	10,400	0	0	10,400	11,250	0	11,250
221008 Computer supplies and Information Technology (IT)	30,600	0	0	30,600	118,500	0	118,500
221009 Welfare and Entertainment	108,600	0	0	108,600	184,000	0	184,000
221011 Printing, Stationery, Photocopying and Binding	228,000	0	0	228,000	157,389	0	157,389
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000
221014 Bank Charges and other Bank related costs	4,800	0	0	4,800	600	0	600
221017 Subscriptions	224,200	0	0	224,200	172,590	0	172,590
222001 Telecommunications	96,000	0	0	96,000	0	0	0
222003 Information and communications technology (ICT)	399,000	0	0	399,000	562,800	0	562,800
223004 Guard and Security services	61,200	0	0	61,200	330,480	0	330,480
223005 Electricity	66,000	0	0	66,000	124,000	0	124,000
223006 Water	48,000	0	0	48,000	82,200	0	82,200
223901 Rent – (Produced Assets) to other govt. units	14,400	0	0	14,400	1,800	0	1,800
224004 Cleaning and Sanitation	82,000	0	0	82,000	192,036	0	192,036
224005 Uniforms, Beddings and Protective Gear	71,000	0	0	71,000	291,456	0	291,456
224006 Agricultural Supplies	13,899,593	0	0	13,899,593	11,605,979	0	11,605,979
225001 Consultancy Services- Short term	350,000	0	0	350,000	2,488,000	0	2,488,000
225003 Taxes on (Professional) Services	0	0	0	0	50,000	0	50,000
226001 Insurances	471,587	0	0	471,587	1,081,000	0	1,081,000
227001 Travel inland	1,950,120	0	0	1,950,120	2,374,010	0	2,374,010
227002 Travel abroad	148,000	0	0	148,000	368,305	0	368,305
227004 Fuel, Lubricants and Oils	2,328,528	0	0	2,328,528	2,059,960	0	2,059,960
228001 Maintenance - Civil	600,000	0	0	600,000	1,209,900	0	1,209,900
228002 Maintenance - Vehicles	1,101,600	0	0	1,101,600	746,200	0	746,200
228003 Maintenance – Machinery, Equipment & Furniture	10,200	0	0	10,200	79,600	0	79,600
282101 Donations	40,000	0	0	40,000	35,000	0	35,000
282102 Fines and Penalties/ Court wards	600,000	0	0	600,000	0	0	0
282105 Court Awards	0	0	0	0	994,770	0	994,770
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,430,000</b>	<b>0</b>	<b>3,430,000</b>
312201 Transport Equipment	0	0	0	0	3,430,000	0	3,430,000
<b>Grand Total Vote 157</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>42,581,635</b>	<b>0</b>	<b>42,581,635</b>
<i>Total Excluding Arrears</i>	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635

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

**Programme :0952 Forestry Management**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 095201 Management of Central Forest Reserves</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	894,400	0	<b>894,400</b>	0	1,471,800	<b>1,471,800</b>
221001 Advertising and Public Relations	0	100,000	0	<b>100,000</b>	0	223,320	<b>223,320</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	782,420	<b>782,420</b>
221003 Staff Training	0	146,000	0	<b>146,000</b>	0	294,033	<b>294,033</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	11,250	<b>11,250</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	28,000	0	<b>28,000</b>	0	134,100	<b>134,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	<b>60,000</b>	0	154,029	<b>154,029</b>
221014 Bank Charges and other Bank related costs	0	4,800	0	<b>4,800</b>	0	600	<b>600</b>
221017 Subscriptions	0	219,500	0	<b>219,500</b>	0	160,590	<b>160,590</b>
222001 Telecommunications	0	96,000	0	<b>96,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	73,000	0	<b>73,000</b>	0	242,800	<b>242,800</b>
223004 Guard and Security services	0	61,200	0	<b>61,200</b>	0	171,360	<b>171,360</b>
223005 Electricity	0	66,000	0	<b>66,000</b>	0	102,400	<b>102,400</b>
223006 Water	0	48,000	0	<b>48,000</b>	0	46,200	<b>46,200</b>
223901 Rent – (Produced Assets) to other govt. units	0	14,400	0	<b>14,400</b>	0	1,800	<b>1,800</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	170,436	<b>170,436</b>
224005 Uniforms, Beddings and Protective Gear	0	71,000	0	<b>71,000</b>	0	40,000	<b>40,000</b>
224006 Agricultural Supplies	0	750,000	0	<b>750,000</b>	0	376,200	<b>376,200</b>
225001 Consultancy Services- Short term	0	350,000	0	<b>350,000</b>	0	625,000	<b>625,000</b>
225003 Taxes on (Professional) Services	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
226001 Insurances	0	321,587	0	<b>321,587</b>	0	231,000	<b>231,000</b>
227001 Travel inland	0	1,150,600	0	<b>1,150,600</b>	0	2,146,410	<b>2,146,410</b>
227002 Travel abroad	0	148,000	0	<b>148,000</b>	0	368,305	<b>368,305</b>
227004 Fuel, Lubricants and Oils	0	2,328,528	0	<b>2,328,528</b>	0	2,059,960	<b>2,059,960</b>
228001 Maintenance - Civil	0	200,000	0	<b>200,000</b>	0	528,900	<b>528,900</b>
228002 Maintenance - Vehicles	0	1,101,600	0	<b>1,101,600</b>	0	746,200	<b>746,200</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	57,600	<b>57,600</b>
282101 Donations	0	40,000	0	<b>40,000</b>	0	35,000	<b>35,000</b>
282102 Fines and Penalties/ Court wards	0	600,000	0	<b>600,000</b>	0	0	<b>0</b>
282105 Court Awards	0	0	0	<b>0</b>	0	994,770	<b>994,770</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,882,615</b>	<b>0</b>	<b>8,882,615</b>	<b>0</b>	<b>12,230,983</b>	<b>12,230,983</b>
<b>Output 095203 Plantation Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	129,650	<b>129,650</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	3,200	<b>3,200</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	29,900	<b>29,900</b>

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221003 Staff Training	0	0	0	0	0	20,600	20,600
224006 Agricultural Supplies	0	1,446,600	0	1,446,600	0	2,390,534	2,390,534
227001 Travel inland	0	794,720	0	794,720	0	214,600	214,600
228001 Maintenance - Civil	0	400,000	0	400,000	0	299,000	299,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,641,320</b>	<b>0</b>	<b>2,641,320</b>	<b>0</b>	<b>3,087,484</b>	<b>3,087,484</b>
<b>Output 095205 Supply of seeds and seedlings</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	382,500	382,500
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	0	0
223005 Electricity	0	0	0	0	0	13,800	13,800
223006 Water	0	0	0	0	0	18,000	18,000
224006 Agricultural Supplies	0	5,820,000	0	5,820,000	0	2,214,452	2,214,452
228001 Maintenance - Civil	0	0	0	0	0	12,000	12,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,020,000</b>	<b>0</b>	<b>6,020,000</b>	<b>0</b>	<b>2,640,752</b>	<b>2,640,752</b>
<b>Output 095219 Human Resource Management Services</b>							
211102 Contract Staff Salaries	6,465,502	0	0	6,465,502	8,265,502	0	8,265,502
212101 Social Security Contributions	0	600,000	0	600,000	0	826,550	826,550
213001 Medical expenses (To employees)	0	600,000	0	600,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	0	0
213004 Gratuity Expenses	0	538,972	0	538,972	0	915,735	915,735
221002 Workshops and Seminars	0	0	0	0	0	27,500	27,500
221003 Staff Training	0	174,000	0	174,000	0	30,000	30,000
221004 Recruitment Expenses	0	20,500	0	20,500	0	44,900	44,900
221009 Welfare and Entertainment	0	80,600	0	80,600	0	49,900	49,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,360	3,360
221017 Subscriptions	0	4,700	0	4,700	0	12,000	12,000
223004 Guard and Security services	0	0	0	0	0	159,120	159,120
224004 Cleaning and Sanitation	0	82,000	0	82,000	0	21,600	21,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	61,256	61,256
226001 Insurances	0	150,000	0	150,000	0	850,000	850,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 19</b>	<b>6,465,502</b>	<b>2,262,772</b>	<b>0</b>	<b>8,728,274</b>	<b>8,265,502</b>	<b>3,011,921</b>	<b>11,277,423</b>
<b>Output 095220 Records Management Services</b>							
221003 Staff Training	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,600	0	30,600	0	114,000	114,000
221011 Printing, Stationery, Photocopying and Binding	0	168,000	0	168,000	0	0	0
222003 Information and communications technology (ICT)	0	126,000	0	126,000	0	320,000	320,000
223005 Electricity	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	4,800	0	4,800	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,200	0	10,200	0	22,000	22,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>344,000</b>	<b>0</b>	<b>344,000</b>	<b>0</b>	<b>462,000</b>	<b>462,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,465,502</b>	<b>20,150,706</b>	<b>0</b>	<b>26,616,208</b>	<b>8,265,502</b>	<b>21,433,140</b>	<b>29,698,642</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,465,502</b>	<b>20,150,706</b>	<b>0</b>	<b>26,616,208</b>	<b>8,265,502</b>	<b>21,433,140</b>	<b>29,698,642</b>
<i>Total Excluding Arrears</i>	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	29,698,642

# Vote:157 National Forestry Authority

## Development Budget Estimates

### Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 095201 Mangement of Central Forest Reserves</i>							
221002 Workshops and Seminars	0	0	0	0	282,200	0	282,200
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	1,511,800	0	1,511,800
225001 Consultancy Services- Short term	0	0	0	0	1,863,000	0	1,863,000
227001 Travel inland	0	0	0	0	3,000	0	3,000
<b>Total Cost Of Output 095201</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,760,000</b>	<b>0</b>	<b>3,760,000</b>
<i>Output 095202 Establishment of new tree plantations</i>							
224006 Agricultural Supplies	600,000	0	0	600,000	1,000,000	0	1,000,000
<b>Total Cost Of Output 095202</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Output 095203 Plantation Management</i>							
224006 Agricultural Supplies	900,800	0	0	900,800	0	0	0
<b>Total Cost Of Output 095203</b>	<b>900,800</b>	<b>0</b>	<b>0</b>	<b>900,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 095205 Supply of seeds and seedlings</i>							
223005 Electricity	0	0	0	0	1,800	0	1,800
223006 Water	0	0	0	0	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	190,200	0	190,200
224006 Agricultural Supplies	3,382,193	0	0	3,382,193	4,112,993	0	4,112,993
228001 Maintenance - Civil	0	0	0	0	370,000	0	370,000
<b>Total Cost Of Output 095205</b>	<b>3,382,193</b>	<b>0</b>	<b>0</b>	<b>3,382,193</b>	<b>4,692,993</b>	<b>0</b>	<b>4,692,993</b>
<b>Total Cost for Outputs Provided</b>	<b>5,882,993</b>	<b>0</b>	<b>0</b>	<b>5,882,993</b>	<b>9,452,993</b>	<b>0</b>	<b>9,452,993</b>
<b>Capital Purchases</b>							
<i>Output 095275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	3,430,000	0	3,430,000
<b>Total Cost Of Output 095275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,430,000</b>	<b>0</b>	<b>3,430,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,430,000</b>	<b>0</b>	<b>3,430,000</b>
<b>Total Cost for Project: 0161</b>	<b>5,882,993</b>	<b>0</b>	<b>0</b>	<b>5,882,993</b>	<b>12,882,993</b>	<b>0</b>	<b>12,882,993</b>
<b>Total Excluding Arrears</b>	<b>5,882,993</b>	<b>0</b>	<b>0</b>	<b>5,882,993</b>	<b>12,882,993</b>	<b>0</b>	<b>12,882,993</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>42,581,635</b>	<b>0</b>	<b>42,581,635</b>
<b>Total Excluding Arrears</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>42,581,635</b>	<b>0</b>	<b>42,581,635</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 157</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>42,581,635</b>	<b>0</b>	<b>42,581,635</b>
<b>Total Excluding Arrears</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>42,581,635</b>	<b>0</b>	<b>42,581,635</b>

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## **Vote:157** National Forestry Authority

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### ***Table V4: External Financing to the vote***

N/A

### ***Table V5: NTR Projections***

N/A

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

#### Sub Programme:01 Headquarters

#### Sub Program Profile

Responsible Officer: Paul Buyerah Musamali

**Objectives:** To sustainably manage 506 CFRS through survey and demarcation of forest boundaries with pillars, forest protection against illegal activities, professional forestry law enforcement, removal of encroachments, cancellation of illegal land titles on gazetted forest reserves, restoration planting of degraded forest areas, investment in commercial plantations establishment and maintenance, increased production and supply of seedlings from verifiable seed sources and nurseries to support massive tree planting in Uganda and develop modern forestry applications and infrastructure and support other forestry dependent sectors especially biomass energy, housing and construction, climate change disaster preparedness for sustainable national development with balanced livelihood and conservation priorities

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Management of Central Forest Reserves</b>		
<p>1,000ha of degraded CFRs restored            1,000ha-forest inventories updated in Kalinzu, Mabira, Bugoma Budongo and Kasyoha-Kitomi            .1000 copies-published forest cover mapping &amp; inventories.3 ecotourism sites maintained (Mabira, Mpanga and Kalinzu), NFA Business and strategic Plan (2020-2025)            10,530ha freed from encroachment in Kyoga, West/Nile, Budongo, S/West, Muzizi, L/Shore, Sangobay, Karamoja, and Achwa,10-FMPs prepared in Lakeshore, Sangobay, W/Nile, Kyoga, Karamoja, Achwa, Budongo, S/west and Muzizi            600km-forest boundary surveyed and demarcated with 1,000 pillars in Karamoja, Achwa, W/Nile,Budongo, Muzizi, S/West, L/shore, Sangobay and Kyoga            61,500ha managed under Collaborative Forest Management (CFM) agreements, Staff uniform &amp; protective gear,bamboo project, &amp; prosecution of forestry cases- 4 vehicles</p>	<p>1,885ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species . (493-Budongo, Bugoma &amp; Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva. Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha &amp; Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha)            Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve. children).Eria CFR - 73.2ha, Era CFR - 149.3ha, Sango-Bay 150ha (Lukalu, Buga and Jogolo CFRs)], Kalinzu - 30ha, Kasyoha Kitomi - 50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting &amp; 80ha-indigenous tree species in Ogom CFR in Agoro Agu sector), Mabira - 250ha, Lwamunda - 31.6ha of Bamboo, Kasenyi CFR – 15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.</p> <p>Carried out baseline survey in CFR planned for restoration planting (GERP), out of 2000ha planned for the whole project, 900ha were verified in Northern Uganda covered both in Central Forest Reserves and Local Forest Reserves. Supervised SPGS/FAO enumerators during field data collection on private plantations covering 1,386. A total assessment of 19.52ha was carried out in</p>	<p>10 Forest Management Plans Prepared ( Maracha, Hill Reserves, Kamusenene, Lira-Apac, Mpanga, Kasana-Kasambya, Singo hills- Matiri, Packwach, Sangobay, Kadam-Alungamosimosi and Nangolibwel 4,000ha (10% of 40,000ha ) of CFRs freed restored (Kei-500,Ave-50.Enzeva-50,Oming-50-Iyi-200, Kafu-100,Omier-200, Abiba-100,Zoka-100, Bukaiitale-500, Budongo ssm-500,Kyoga-500, Karamoja-500, Muzizi-400, s/west 150,Sangobay-100)            4,000ha increased CFM access-benefits for local communities (320-kyoga, 450- West Nile, 400-Achwa, 550-Budongo, 500-Muzizi, 340-Sangobay, 1,000-Lakeshore,440-Karamoja)            559km of forest boundaries re-surveyed &amp; marked with pillars (Achwa Range(70 km), Budongo Range (70km), Katuugo Plantation (45), Lakeshores Range (90 Km), Muzizi Range (65), Sango Bay Range (70 km) and West Nile Range (90 Km) and Mafuga 59km</p>

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# Vote :157 National Forestry Authority

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## SubProgramme Annual Workplan Outputs

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### Programme : 09 52 Forestry Management

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two portions of Kasyoha-Kitomi CFR - 9.85 ha, to determine the area impacted on by the activities. Inventory of portion of Rwoho CFR affected by the proposed Irrigation. NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 3 licenses were issued to ecotourism investors for; accommodation in Lutoboka CFR, Forest Park in Kimaka CFR and Stopover in Matiri CFR. In Q3, 2,010 tourists (Budongo-(Kanio-Pabidi-989(F-552, M-435); SWR- 571(F-281 & M-290); Kyoga-adrift in Kalagala falls Ecosite-450 (Foreigners-30, EAC-120) Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank. 60-Maps produced for both internal and external use. A consultancy by Future Options Ltd for the NFA Strategic Plan (2020-2025) under final alignment with National Development Plan (NDP III) with a National Validation workshop planned for end of May 2020. Carried out an assessment of sites in Kalinzu CFR for the proposed development of a canopy walk, Administrative blocks and Staff quarters, under the Biodiversity And Conservation Through Infrastructure Development Project supported by USAID under the Government to Government Agreement.

Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank. 60-Maps produced for both internal and external use.

22,921ha of CFRs has been recovered from 24,072 encroachers across all management areas.

Finalised drafting of TORs for short term consultancy for 10 FMPs of Rwoho, Bugala Islands, Buvuma Islands, Zirimiti, Kasana Kasambya, Singo hills, Pakwatch, Kabong, Kadam, Mwenge, Mpanga and Sangobay 279km of forest boundary was re-surveyed with 745 concrete pillars supplied for boundary demarcation in various management areas. Boundary marking reduced encroachment conflicts and strengthened local community participation in forest protection, protection of water sources in forest reserves, and access of other livelihood products including firewood, free water and herbal medicine from the forest reserves. The nationwide lockdown emanating from incidence of COVID-19 pandemic affected the recruitment of community workers during the exercise and thus affecting the exercise in some areas like Amuka and Kiula. Carried out baseline survey in CFR planned for restoration planting (GERP), out of 2000ha planned for the whole project, 900ha

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

were verified in Northern Uganda covered both in Central Forest Reserves and Local Forest Reserves. Supervised SPGS/FAO enumerators during field data collection on private plantations covering 1,386. A total assessment of 19.52ha was carried out in two portions of Kasyoha-Kitomi CFR - 9.85 ha, to determine the area impacted on by the activities. Inventory of portion of Rwoho CFR affected by the proposed Irrigation. NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 3 licenses were issued to ecotourism investors for; accommodation in Lutoboka CFR, Forest Park in Kimaka CFR and Stopover in Matiri CFR. In Q3, 2,010 tourists (Budongo-(Kanio-Pabidi-989(F-552, M-435); SWR- 571(F-281 & M-290); Kyoga-adrift in Kalagala falls Ecosite-450 (Foreigners-30, EAC-120) Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank. 60-Maps produced for both internal and external use. A consultancy by Future Options Ltd for the NFA Strategic Plan (2020-2025) under final alignment with National Development Plan (NDP III) with a National Validation workshop planned for end of May 2020. Carried out an assessment of sites in Kalinzu CFR for the proposed development of a canopy walk, Administrative blocks and Staff quarters, under the Biodiversity And Conservation Through Infrastructure Development Project supported by USAID under the Government to Government Agreement. Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank. 60-Maps produced for both internal and external use.

<b>Total Output Cost(Ushs Thousand):</b>	<b>8,882,615</b>	<b>4,558,038</b>	<b>12,230,983</b>
Wage Recurrent	0	0	0
NonWage Recurrent	8,882,615	4,558,038	12,230,983
AIA	0	0	0

#### Output: 03 Plantation Management

100ha of seed stands maintained  
400km of fire lines and bridges maintained  
50 Monitoring and supervision of survival of seedlings supplied under CTPP  
54,472ha of new licensed tree planters on CFRs mapped and assessed,  
700ha ha weeded (500-opit,100-Nile bank, 60-Pingire,40ha-Luvunya),825ha Thinned and pruned (Mafuga-400,Mbarara-125, Mwenge-97, Katugo-48, Lendu-60, S/Busoga-50 , Opit-45) and 200km

538ha of tree seed stands were maintained (38-Mbarara, 350-Katugo and 30-S/Busoga and 2-Budongo system, Achwa-118ha in Opit, Lagute,and Abera)  
500km of fire line roads so far, have been maintained in; Budongo Systems Range-162 km, Mwenge plantations-68km, Lendu-70km, Katugo-25km, Mbarara-48km, Mwenge-27km, South Busoga-30km, Budongo Systems

300km of fire line roads maintained for fire prevention in liason with community fire gangs, 10,000ha-private tree farmers assessed in all regions for compliance & 30,000ha of tree farmers demarcated 13 regions/management areas  
638ha of tree plantations pruned and thinned (200-Mafuga,50-Mwenge,50-S/Busoga,140-Mbarara,26-S/west,172-W/Nile, 25-Opit

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# Vote :157 National Forestry Authority

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## SubProgramme Annual Workplan Outputs

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### Programme : 09 52 Forestry Management

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Firelines/road maintenance.

Range-24km (in Sirisiri CFR, Nyakunya CFR, Kyamugongo CFR, Kisindi & Mpanaga CFR), Muzizi River Range-20km (in Singo-Hills & Kasana-Kasambya CFRs), Kyoga Range-26km (in Nile Bank-12km, Namavundu-8km & Pingire-6km)

6 monitoring and Evaluation visits were conducted in the districts of; Karamoja, Rubanda, Kisoro, Kalangala, Mbarara and Buvuma islands. Additionally in Sango Bay and Budongo Systems Range & West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance & survival of seedlings under CTPP. 17 compliance and Manifesto commitments monitoring visits (Katugo had 5 and Mbarara-7 , Karamoja-2 (Monitoring of establishment under CTPP- Abim - 4Males and 3 females planters, Moroto, - 5males and 7females planters, Napak - 2Males and 3Females ), Sango-Bay-3 (31 CTPP beneficiaries from greater Masaka expected at Kumbu Regional nursery (individuals and groups)].However, there's need to expand the capacity of the M & E team to be able to cope with immense work at hand.

16,376ha has been demarcated and mapped for licensed tree farmers in Muzizi river Range- (Taala, Kyampisi, Bwezigolo-Gunga, Kabukira), Siabona (121)ha, Sitambogo (229)ha,Ochomili (246)ha, Atigo (821)ha, Akilengi (611)ha.9,167ha were demarcated and mapped for licensed tree farmers in Budongo System Range -5,930 and West Nile Range-3,237ha. 750ha demarcated in Kagorra CFR (2 females: 2 males). 2,508ha demarcted in Nsowe CFR; Local communities under CFM initiatives (10 females:87 males)-1,025ha for 97 blocks and individuals (7 females:30 males)-1,484ha for 37 blocks.

1,678ha has so far been spot weeded; 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, South Busoga-50ha and Mbarara-30ha in Q1 and Q2 Mafuga-95.5ha, Mbarara-265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved.

5,230ha has been slash weeded in; (Lendu-920, Mbarara-35,Mafuga-300, S/ Busoga-120, Eria-60, Ozubu-30, Arua plantations-20, Akur-5ha, Nile bank-180, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha. Second weeding by spraying of 800ha in lendu was carried out;- [25ha-Achwa River range , 100- Budongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasambya-410),22ha-W/Nile Range in Ozubu, 192ha-Mwenge, 800- Lendu 70- Katugo 265-Mbarara 106- Mafuga and S/Busoga, Katugo-70ha, Mbarara-500ha, Mafuga-95.5ha, South Busoga-20ha, Achwa-70ha (Opit-40ha, Ongom-30ha), Muzizi-244ha (in Lukuga-114ha & Kasana-

9,020ha of tree plantations weeded (270-Achwa,162-Budongo ssm,5-Karamoja,250-Kyoga,754-Muzizi,26-S/west,1,200-Mafuga,1,800-lendu,700-Mbrara,400-S/Busoga,536-Katugo,760-Mwenge,400-Opit

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

		Kasambya demonstration plantation of Green charcoal Plantation Trial-130ha), Kyoga Range-140ha (in Nile Bank, Namavundu and Pingire CFRs), and West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha).	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,641,320</b>	<b>842,875</b>	<b>3,087,484</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,641,320	842,875	3,087,484
AIA	0	0	0

#### Output: 05 Supply of seeds and seedlings

103kg-seeds imported (3kg of RSA Euc.grandis F4,50kg-Pine Brazil F1 and 50kg-Pine Australia F2), 15,000kg-seed collected & processed from NFA seed stands, 25,000kg- polythene potting material 10m supplied(commercial):6m-PD (Mafuga-100,000,Mbarara-400,000 Mwenge-400,000,Katugo-500,000 S/Busoga-300,000,NTSC- 4,300,000 & 4m-NF;Karamoja-100,000,W/Nile-700,000 , Achwa-500,000,Muzizi-700,000,Kyoga -900,000,Sango Bay-500,000 &Budongo -600,000 6m seedlings supplied under CTPP (5.4m assorted tree species and 600,000-Bamboo seedlings)	443kg of assorted seed supplied by National Tree Seed Centre, Namanve 9,020,289 assorted seedlings under sale and supply for NFA planting in partnership with Refugees host communities and UNRA in Namanve Tree Seed Centre-3,160,797, Mwenge-120,000, South Busoga-226,868, Mbarara-629,118, Lakeshore-668,782 and UECTL Biodiversity Offset for passing power line in Gangu CFR-335,000 seedlings. 6,150 seedlings for beating up NFA restoration planting in Buvuma islands; Kyoga-676,428, Budongo Systems-1,850,000 (including 1,000,000 under UNHCR-Kiryadongo refugees area-350,000, Masindi-300,000, Hoima-350,000, Masindi-600,000), Sango Bay-87,000, Achwa-751,366; 8,000-Lendu, Muzizi-445,400 (including 330,000-UNHCR in Kasenyi and Karugutu and, UNRA-115,400 in North Rwenzori & Mityana nurseries), West Nile-176,918 14,637,605 assorted seedlings have been equitably supplied to the community for mass tree planting under the Community Tree Planting Program; 920,000-Achwa Range; 1,117,221-Budongo Range; 361,941-Karamoja Range , 1,917,043-Kyoga Range; 677,775-Lake Shore Range; 2,269,820-Muzizi River Range; 1,594,050-SangoBay Range; 197,059-S/West Range; 1,179,794-WestNile Range; 530,318-SouthBusoga; 1,310,760-Namanve Tree Seed Centre; 551,724-Mbarara; 851,700-Mwenge; 505,800-Mafuga; 815,080-Lendu and Katugo-165,000.	16.8144m seedlings &3,337kg-seeds supplied.(8.050m-Namanve, 0.5m-Achwa, 0.6m-BSR,0.21m-Karamoja,1.2m-Kyoga,0.7284m-Muzizi, 1m-W/Nile,1.05m-L/Shore,0.36-S/Bay,0.56m-Lendu,0.33m-Mafuga,0.23m-S/Busoga,0.23m-Opit,0.1m-Mwenge,0.256m-Katugo, 0.5m-Mbarara)	
<b>Total Output Cost(Ushs Thousand):</b>	<b>6,020,000</b>	<b>588,122</b>	<b>2,640,752</b>
Wage Recurrent	0	0	0
NonWage Recurrent	6,020,000	588,122	2,640,752
AIA	0	0	0

#### Output: 19 Human Resource Management Services

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

Gender and Equity training, Corporate governance skills, HR & Customer care skill, staff insurance, Safety and security skills and HIV/Aid awareness camps/visits, staff salary top up, medical insurance, gratuity and social security contributions	Recruited Director Plantation Development, Legal Officer and Planning Officer. A total of 1529 people were under NFA/AAR medical insurance, of these; 347 were staff (251 male and 96 female), 293 were spouses (86 male and 207 female), 889 children (412 male and 477 female). A training leading to the award of Mobile Seminar Certificate in Planning and Management of Tourism in Protected areas for the female Ecotourism officer was attended in the USA. The skills and knowledge gained will greatly improve planning and management of visitor numbers and improvement of visitor experiences especially in the eco tourist centers. 131 staff (36 females and 95 males) were trained in capacity building programs in map reading and silviculture practices and their capacity strengthened. Health and Group Personal Accident (GPA) Insurance policies for staff and their immediate family were maintained. NFA Headquarter staff HIV/AIDs sensitization, testing and counselling and Wellness check for other ailments by AAR, the NFA contracted healthcare insurance service providers. Organised and facilitated A Chartered Directors Duties and Board Governance training Trained held in Dubai, UAE for NFA Board of Directors.	Protective wear, HIV/AIDs, Gender&Equity main streaming,Staff Medical and GPA insurance,staff salaries/wage, NSSF and gratuity payment	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>8,728,274</b>	<b>6,197,339</b>	<b>11,277,423</b>
Wage Recurrent	6,465,502	4,405,148	8,265,502
NonWage Recurrent	2,262,772	1,792,191	3,011,921
AIA	0	0	0
<b>Output: 20 Records Management Services</b>			
ICT- Internet connectivity, licenses both at HQs&Field offices, Automated performance system and Digitised records to archives	Provided and maintained Internet at Headquarters and field offices. Human Resource and Assets management system with performance management in final stages of development. Electronic Licensing System-in collaboration with NITA-U (to digitize and track licenses) is under development/coding stage. A biometric system with face recognition for all staff that captures their data, records details of access control/Time & attendance at office was procured and installed. Additionally, the system regulates the public as well to access the offices. Upgraded LAN/WAN network for the entire head office, to improve efficiency in communication. Increased Storage (NAS) from 2 to 18 TBs for CCTV storage/back up, ICT Equipment Repairs; 6 Printers & 6 computers, Maintenance and renewal of Infor -Sun Accounting System, procured Application and licenses installed for Anti-virus (250), Application and licenses installed for Anti-spam (250).	20-Mobile computers&GPS,20-ArcInfo Licenses,8-Microsoft licenses,1PABX tel.system,5Desktop stations,10Laptops,4MFP printers, Internet connectivity NFAHQtrs and 16field stations and renewal of Antiviruses.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>344,000</b>	<b>245,360</b>	<b>462,000</b>

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

Wage Recurrent	0	0	0
NonWage Recurrent	344,000	245,360	462,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>26,616,208</b>	<b>12,431,734</b>	<b>29,698,642</b>
<i>Wage Recurrent</i>	<i>6,465,502</i>	<i>4,405,148</i>	<i>8,265,502</i>
<i>NonWage Recurrent</i>	<i>20,150,706</i>	<i>8,026,586</i>	<i>21,433,140</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:0161 Support to National Forestry Authority

#### Sub Program Profile

*Responsible Officer:* Stuart Maniraguha, Director Plantations

*Objectives:* Woodlot establishment and increased tree cover. Sustained supply of assorted high quality cheap seedlings. Demonstration of best practice in tree growing on key roads. Restoration of degraded and environmentally sensitive areas

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End March (Quantity and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>

**Output: 01 Mangement of Central Forest Reserves**

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

<p>2,000ha of restoration planting maintained in Karamoja, South West ,West Nile ,Achwa ,Lakeshore,Muzizi ,Kyoga ,Budongo and Sango Bay.4 compliance inspections for Quality Community and commercial tree nurseries 2,000ha-restored through restoration planting (Karamoja-50ha , South West -50 ha, West Nile -300ha , Achwa-300ha, Lakeshore- 300ha ,Muzizi-300ha , Kyoga- 300ha , Budongo -300ha and Sango Bay -100ha)</p>	<p>1,885ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species . (493-Budongo, Bugoma &amp; Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva. Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha &amp; Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha) Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve. children).Eria CFR - 73.2ha, Era CFR - 149.3ha, Sango-Bay 150ha (Lukalu, Buga and Jogolo CFRs)], Kalinzu - 30ha, Kasyoha Kitomi - 50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting &amp; 80ha-indigenous tree species in Ogom CFR in Agoro Agu sector), Mabira - 250ha, Lwamunda - 31.6ha of Bamboo, Kasenyi CFR – 15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.</p>	<p>3,485ha of natural forest restoration maintained in partnership with all stakeholders (270-Achwa,950-Budongo system,95-S/Busoga,450-Muzizi,300-S/West,520-W/Nile, 500-Lakeshore Buvuma Island, 400-S/Bay Bugala islands 621km boundary survey &amp; marking with pillars in 16 management areas in the country (Karamoja, W/Nile, Achwa, Kyoga,Lakeshore,Sangobay, S/west, Muzizi , Budongo, Lendu, Mwenge, Mbarara, S/Busoga,Rwenzori</p>	
<p>1,885ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species . (493-Budongo, Bugoma &amp; Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva. Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha &amp; Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha) Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve. children).Eria CFR - 73.2ha, Era CFR - 149.3ha, Sango-Bay 150ha (Lukalu, Buga and Jogolo CFRs)], Kalinzu - 30ha, Kasyoha Kitomi - 50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting &amp; 80ha-indigenous tree species in Ogom CFR in Agoro Agu sector), Mabira - 250ha, Lwamunda - 31.6ha of Bamboo, Kasenyi CFR – 15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.</p>	<p>1,885ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species . (493-Budongo, Bugoma &amp; Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva. Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha &amp; Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha) Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve. children).Eria CFR - 73.2ha, Era CFR - 149.3ha, Sango-Bay 150ha (Lukalu, Buga and Jogolo CFRs)], Kalinzu - 30ha, Kasyoha Kitomi - 50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting &amp; 80ha-indigenous tree species in Ogom CFR in Agoro Agu sector), Mabira - 250ha, Lwamunda - 31.6ha of Bamboo, Kasenyi CFR – 15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.</p>		
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>1,000,000</b></p>	<p><b>395,525</b></p>	<p><b>3,760,000</b></p>
<p>GoU Development</p>	<p>1,000,000</p>	<p>395,525</p>	<p>3,760,000</p>
<p>External Financing</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>AIA</p>	<p>0</p>	<p>0</p>	<p>0</p>

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

#### Output: 02 Establishment of new tree plantations

1,200ha-commercial tree plantations by NFA (Mafuga-150,Mbarara-200,Mwenge -150,Lendu-500,S/Busoga-100 & Opit -100ha ), 50,280ha by licensed tree planters in CFRs	489ha of the planned 1,200ha of tree plantations were established; 127ha-Mwenge, 200-Mbarara, 92-Mafuga, 50.2ha in South Busoga and 20ha replanted with pinus spp in harvested areas in Namafuma CFR. Survival of the new plantations was at an average of 80%.	2,000ha of forest plantations established by involving local contractors (Lendu 600ha, Mbarara 500ha; Mafuga 200ha; South Busoga 200; Opit 200ha; Mwenge 300ha.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>600,000</b>	<b>249,888</b>	<b>1,000,000</b>
GoU Development	600,000	249,888	1,000,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 03 Plantation Management

2,630ha-spot weeding in Mafuga-200, Mbarara -680,Mwenge-150, Lendu-1500, Opit-100. 20,824ha protected from fires through community involvement, fire crews & Awareness 7,280ha weeded (4,650-slashing,2,630-spot weeding). Weed slashing in Mafuga-1,230,Mbarara-680,Mwenge-300,Lendu-1500,Opit-500,Katugo-188,S/Busoga-200 W/Nile-72,Achwa-400,Kyoga-300, Muzizi- 265, Budongo-162 and S/West-25	1,678ha has so far been spot weeded; 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, South Busoga-50ha and Mbarara-30ha in Q1 and Q2 Mafuga-95.5ha, Mbarara-265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved. 1,678ha has so far been spot weeded; 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, South Busoga-50ha and Mbarara-30ha in Q1 and Q2 Mafuga-95.5ha, Mbarara-265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved. 5,230ha has been slash weeded in; (Lendu-920, Mbarara-35,Mafuga-300, S/ Busoga-120, Eria-60, Ozubu-30, Arua plantations-20, Akur-5ha, Nile bank-180, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha. Second weeding by spraying of 800ha in lendu was carried out;- [25ha-Achwa River range , 100- Budongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasambya-410),22ha-W/Nile Range in Ozubu, 192ha-Mwenge, 800- Lendu 70- Katugo 265-Mbarara 106- Mafuga and S/Busoga, Katugo-70ha, Mbarara-500ha, Mafuga-95.5ha, South Busoga-20ha, Achwa-70ha (Opit-40ha, Ongom-30ha), Muzizi-244ha (in Lukuga-114ha & Kasana-Kasambya demonstration plantation of Green charcoal Plantation Trial-130ha), Kyoga Range-140ha (in Nile Bank, Namavundu and Pingire CFRs), and West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha).		
<b>Total Output Cost(Ushs Thousand):</b>	<b>900,800</b>	<b>297,068</b>	<b>0</b>
GoU Development	900,800	297,068	0
External Financing	0	0	0
AIA	0	0	0

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

#### Output: 05 Supply of seeds and seedlings

15,000kg of seeds (assorted species) collected from Katugo,Lendu, Fort portal, Kabale, S/Busoga, Kifu, W/Nile, Achwa, Mafuga, Bugamba/Mbarara , tested and supplied , 12 field supervision of CTPP& NRM manifesto commitments

15.4m Seedlings supplied Karamoja -500,000,S/West-1,200,000, W/ Nile-2,400,000,Achwa-2,200,000, L/shore-2,000,000,Muzizi-3,300,000,Kyoga-2,000,000 ,Sango Bay-Kalangala- 300,000, Budongo-1,500,000

813kg of seed from Namanve Tree Seed Centre. 6 monitoring and Evaluation visits were conducted in the districts of; Karamoja, Rubanda, Kisoro, Kalangala, Mbarara and Buvuma islands. Additionally in Sango Bay and Budongo Systems Range & West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance & survival of seedlings under CTPP. 17 compliance and Manifesto commitments monitoring visits (Katugo had 5 and Mbarara-7 , Karamoja-2 (Monitoring of establishment under CTPP- Abim-4Males and 3 females planters, Moroto- 5males and 7females planters, Napak-2Males and 3Females ), Sango-Bay-3 (31 CTPP beneficiaries from greater Masaka expected at Kumbu Regional nursery (individuals and groups)].However, there's need to expand the capacity of the M & E team to be able to cope with immense work at hand. 14,637,605 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (Namanve Tree Seed Centre-1,310760, Kyoga-675,240, Achwa Range-920,000, Budongo Systems Range-1,117,221, Karamoja Range-361,941, Kyoga Range-1,917,043, Lake Shore Range-677,775, Muzizi River Range-2,269,820, 1,594,050-Sango Bay Range, 197,059-South West Range, 1,179,794-WestNile Range, 530,318-South Busoga, 552,324-Mbarara , Mwenge-851,700, Mafuga-505,800, Lendu-815,080, Katugo-165,000.

16,000kg of quality tree seed supplied from verified seed sources including bamboo  
19.536m assorted seedlings equitably supplied for national tree planting-all community nurseries (1.35-Achwa,1.2-BSR,0.5-Karamoja,1-KYG,1.2-Mzizi,1.0-S/West,01.5-W/Nile,1.215-L/Shore,1.0-S/Bay,5.0-Namanve,4.621-Mafga,Lendu,Mbra,S/Busoga,Katugo&Mwenge

<b>Total Output Cost(Ushs Thousand):</b>	<b>3,382,193</b>	<b>1,850,043</b>	<b>4,692,993</b>
GoU Development	3,382,193	1,850,043	4,692,993
External Financing	0	0	0
AIA	0	0	0

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

10 vehicles procured to enhance forest management;  
36 motorcycles procured.

40 assorted transport equipment (10 vehicles & 30 M/cycles for foster responsible forest management and reduce encroachment (2 tippers-transportation of boundary equipment & pillars, 2 land cruiser wagons, 5 double cabin land cruisers & 1 drone Van.

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>3,430,000</b>
GoU Development	0	0	3,430,000
External Financing	0	0	0

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# Vote :157 National Forestry Authority

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## SubProgramme Annual Workplan Outputs

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### *Programme : 09 52 Forestry Management*

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AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>5,882,993</b>	<b>2,792,524</b>	<b>12,882,993</b>
<i>GoU Development</i>	<i>5,882,993</i>	<i>2,792,524</i>	<i>12,882,993</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>

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# Vote: 157 National Forestry Authority

## VI: Off Budget Vote Estimates By Programme and Sub-programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
<b>Programme :0952 Forestry Management</b>	<b>0</b>	<b>7,375,000</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0</b>	<b>7,375,000</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0</i>	<i>7,375,000</i>
<b>Total for Vote</b>	<b>0</b>	<b>7,375,000</b>

## V2: Off Budget Summary Vote Estimates By Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
<b><i>Employees, Goods and Services (Outputs Provided)</i></b>	<b>0</b>	<b>3,085,000</b>
221002 Workshops and Seminars	0	104,000
221008 Computer supplies and Information Technology (IT)	0	8,000
224002 General Supply of Goods and Services	0	132,000
224005 Uniforms, Beddings and Protective Gear	0	8,000
224006 Agricultural Supplies	0	1,999,000
225001 Consultancy Services- Short term	0	584,000
227001 Travel inland	0	250,000
<b><i>Investment (Capital Purchases)</i></b>	<b>0</b>	<b>4,290,000</b>
281503 Engineering and Design Studies & Plans for capital works	0	250,000
281504 Monitoring, Supervision & Appraisal of capital works	0	110,000
312101 Non-Residential Buildings	0	3,750,000
312102 Residential Buildings	0	180,000
<b>Total for Vote</b>	<b>0</b>	<b>7,375,000</b>

## V3: Off Budget Estimates By Programme, Sub-programme and Item

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
<b>Programme :0952 Forestry Management</b>	<b>0</b>	<b>7,375,000</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0</b>	<b>7,375,000</b>
<b><i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i></b>	<b><i>0</i></b>	<b><i>7,375,000</i></b>
221002 Workshops and Seminars	0	104,000
221008 Computer supplies and Information Technology (IT)	0	8,000
224002 General Supply of Goods and Services	0	132,000
224005 Uniforms, Beddings and Protective Gear	0	8,000
224006 Agricultural Supplies	0	1,999,000
225001 Consultancy Services- Short term	0	584,000
227001 Travel inland	0	250,000
281503 Engineering and Design Studies & Plans for capital works	0	250,000
281504 Monitoring, Supervision & Appraisal of capital works	0	110,000
312101 Non-Residential Buildings	0	3,750,000
312102 Residential Buildings	0	180,000

# Vote:157 National Forestry Authority

Total for Vote 157	0	7,375,000
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## V4: Off Budget Annual Workplans by Programme and Sub-programme

FY2019-2020		FY 2020-2021
Annual Plans	Actual Outputs Achieved in Quarter	Proposed plans
<b>Programme : 09 52 Forestry Management</b>		
<i>Recurrent Budget Estimates</i>		
<b>Subprogram: 01 Headquarters</b>		
<i>Output : 09 52 01-Mangement of Central Forest Reserves</i>		422ha of Bamboo, Indigenous, and teak maintenance in Era, Eria, and Bugoma under UNHCR Boundary re-survey and marking of 89km of boundary using 443 pillars under GERP-UETCL Restoration of 948ha of degraded CFRs in Amuka-267ha, Lul-Oming 167ha, Olwi-160ha, Lul-Opio 107ha, Laura-201ha, Abera-27ha, Lagute-19.7 under GERP project by UETCL
<i>Total for Output (Thousands)</i>	0	0
<i>Output : 09 52 02-Establishment of new tree plantations</i>		100ha of plantation establishment.
<i>Total for Output (Thousands)</i>	0	0
<i>Output : 09 52 72-Government Buildings and Administrative Infrastructure</i>		2 Information centers, 2 administration blocks with 2 Eco toilets in Kalinzu CFR and The Royal Mile in Budongo CFR, 1 staff Quarter and Canopy Walk in Kalinzu CFR.
<i>Total for Output (Thousands)</i>	0	4,290,000
<i>Output : 09 52 75-Purchase of Motor Vehicles and Other Transport Equipment</i>		Implementation of Collaborative Forest Management (CFM) and restoration of 900ha under GERP project by UETCL
<i>Total for Output (Thousands)</i>	0	0
<i>Output : 09 52 76-Purchase of Office and ICT Equipment, including Software</i>		

# Vote:157 National Forestry Authority

		4 GPS devices, 8 signposts under GERP-UETCL
<i>Total for Output (Thousands)</i>	0	0
<i>Total for Sub-programme (Thousands)</i>	0	7,375,000
<i>Development budget Estimates</i>		
<i>Total Program Cost</i>	0	7,375,000
<i>Total Vote Cost</i>	0	7,375,000

# Vote: 157 National Forestry Authority

## Annual Cashflow Plan by 2020/21

### 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	8,265,502	2,066,376	25.0%	2,066,376	25.0%	2,066,376	25.0%	2,066,376	25.0%
<b>Total</b>	<b>8,265,502</b>	<b>2,066,376</b>	<b>25.0%</b>	<b>2,066,376</b>	<b>25.0%</b>	<b>2,066,376</b>	<b>25.0%</b>	<b>2,066,376</b>	<b>25.0%</b>

### Non Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget						
PAF	21,433,140	5,270,331	24.6%	5,395,867	25.2%	5,274,047	24.6%	5,492,895	25.6%
<b>Total</b>	<b>21,433,140</b>	<b>5,270,331</b>	<b>24.6%</b>	<b>5,395,867</b>	<b>25.2%</b>	<b>5,274,047</b>	<b>24.6%</b>	<b>5,492,895</b>	<b>25.6%</b>

### GoU Development

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget						
PAF	12,882,993	6,168,398	47.9%	3,757,947	29.2%	2,207,549	17.1%	749,100	5.8%
<b>Total</b>	<b>12,882,993</b>	<b>6,168,398</b>	<b>47.9%</b>	<b>3,757,947</b>	<b>29.2%</b>	<b>2,207,549</b>	<b>17.1%</b>	<b>749,100</b>	<b>5.8%</b>

# Vote: 157 National Forestry Authority

## PROCUREMENT PLAN

Name of Procuring Entity: National Forestry Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Programme: 52 Forestry Management</b>							
<b>SubProgramme: 01 Headquarters</b>							
<b>Output: 01 Mangement of Central Forest Reserves</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>223,320,000</b>				
221001-1	Media - Exhibitions, Expos and Trade Fairs-1175	Plan	223,320,000	Non Wage	Restricted Bidding	7/10/2020	10/8/2020
<b>221002</b>	<b>Workshops and Seminars</b>		<b>782,420,000</b>				
221002-1	Workshops, Meetings, Seminars - Assorted Materials-2145	Plan	782,420,000	Non Wage	Open Bidding	7/27/2020	10/25/2020
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>11,250,000</b>				
221007-1	Printed Publications - Library Books-1404	Plan	11,250,000	Non Wage	Direct Procurement	N/A	N/A
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>4,500,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	4,500,000	Non Wage	Micro Procurement	8/12/2020	8/17/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>154,028,520</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	154,028,520	Non Wage	Restricted Bidding	5/1/2020	7/30/2020
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>242,800,000</b>				
222003-1	ICT - Assorted Communications Equipment-705	Plan	242,800,000	Non Wage	Open Bidding	5/20/2020	8/18/2020
<b>223004</b>	<b>Guard and Security services</b>		<b>171,360,000</b>				
223004-1	Guard Services - Office Premises-674	Plan	171,360,000	Non Wage	Restricted Bidding	4/1/2020	6/30/2020
<b>223901</b>	<b>Rent – (Produced Assets) to other govt. units</b>		<b>1,800,000</b>				
223901-1	Rent to Government Units - Office Space-1539	Plan	1,800,000	Non Wage	Direct Procurement	7/1/2020	7/1/2020
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>170,435,520</b>				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-297	Plan	170,435,520	Non Wage	Open Bidding	4/10/2020	7/9/2020
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>40,000,000</b>				
224005-1	Safety Wear - Safety Clothing and Gear-1587	Plan	40,000,000	Non Wage	Restricted Bidding	7/1/2020	9/29/2020
<b>224006</b>	<b>Agricultural Supplies</b>		<b>376,200,000</b>				
224006-1	Agricultural Supplies - Assorted Items-14	Plan	376,200,000	Non Wage	Restricted Bidding	5/1/2020	7/30/2020

Vote Overview: 157

# Vote: 157 National Forestry Authority

## PROCUREMENT PLAN

Name of Procuring Entity: National Forestry Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>625,000,000</b>				
225001-1	Short Term Consultancy Services - Facilitations-1611	Plan	550,000,000	Non Wage	Open Bidding	5/1/2020	7/30/2020
225001-2	Short Term Consultancy Services - Documentation and Reports-1607	Plan	20,000,000	Non Wage	Quotations	7/7/2020	8/6/2020
225001-3	Short Term Consultancy Services - ICT-1616	Plan	15,000,000	Non Wage	Quotations	8/1/2020	8/31/2020
225001-4	Short Term Consultancy Services - Planning-1665	Plan	40,000,000	Non Wage	Quotations	8/3/2020	9/2/2020
<b>227002</b>	<b>Travel abroad</b>		<b>368,305,200</b>				
227002-1	Travel Abroad - Conferences, Seminars and Workshops-1954	Plan	368,305,200	Non Wage	Open Bidding	7/1/2020	9/29/2020
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>2,059,960,000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	2,059,960,000	Non Wage	Open Bidding	4/1/2020	6/30/2020
<b>228001</b>	<b>Maintenance - Civil</b>		<b>528,900,000</b>				
228001-1	Building and Facility Maintenance - Assorted Materials-181	Plan	528,900,000	Non Wage	Open Bidding	6/1/2020	9/29/2020
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>746,200,000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	746,200,000	Non Wage	Open Bidding	7/1/2020	9/29/2020
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>57,600,000</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	57,600,000	Non Wage	Quotations	7/1/2020	7/31/2020
<b>Output: 03 Plantation Management</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>3,200,000</b>				
221001-1	Media - Consultations and Stakeholder Engagement-1172	Plan	3,200,000	Non Wage	Direct Procurement	7/10/2020	7/10/2020
<b>221002</b>	<b>Workshops and Seminars</b>		<b>29,900,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	29,900,000	Non Wage	Direct Procurement	7/10/2020	7/10/2020
<b>221003</b>	<b>Staff Training</b>		<b>20,600,000</b>				
221003-1	Staff Training - Capacity Building-1710	Plan	20,600,000	Non Wage	Direct Procurement	7/1/2020	7/1/2020

# Vote: 157 National Forestry Authority

## PROCUREMENT PLAN

Name of Procuring Entity: National Forestry Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>224006</b>	<b>Agricultural Supplies</b>		<b>2,390,533,780</b>				
224006-1	Agricultural Supplies - Silviculture-122	Plan	2,390,533,780	Non Wage	Open Bidding	7/12/2020	10/10/2020
<b>228001</b>	<b>Maintenance - Civil</b>		<b>299,000,000</b>				
228001-1	Building and Facility Maintenance - Civil Works-185	Plan	299,000,000	Non Wage	Restricted Bidding	7/10/2020	10/8/2020
<b>Output: 05 Supply of seeds and seedlings</b>							
<b>224006</b>	<b>Agricultural Supplies</b>		<b>2,214,452,285</b>				
224006-1	Agricultural Supplies - Assorted Seedlings-16	Plan	2,214,452,285	Non Wage	Open Bidding	5/1/2020	8/29/2020
<b>228001</b>	<b>Maintenance - Civil</b>		<b>12,000,000</b>				
228001-1	Building and Facility Maintenance - Assorted Materials-181	Plan	12,000,000	Non Wage	Quotations	N/A	N/A
<b>Output: 19 Human Resource Management Services</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>27,500,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	27,500,000	Non Wage	Quotations	7/1/2020	7/31/2020
<b>221003</b>	<b>Staff Training</b>		<b>30,000,000</b>				
221003-1	Staff Training - Capacity Building-1710	Plan	30,000,000	Non Wage	Quotations	7/1/2020	7/31/2020
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>49,900,000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	49,900,000	Non Wage	Quotations	7/1/2020	7/31/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>3,360,000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	3,360,000	Non Wage	Micro Procurement	7/1/2020	7/6/2020
<b>223004</b>	<b>Guard and Security services</b>		<b>159,120,000</b>				
223004-1	Guard Services - Facilitation and Allowances-670	Plan	159,120,000	Non Wage	Restricted Bidding	5/1/2020	7/30/2020
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>21,600,000</b>				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-297	Plan	21,600,000	Non Wage	Quotations	6/1/2020	7/1/2020
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>61,256,345</b>				
224005-1	Safety Wear - Assorted Equipment-1574	Plan	61,256,345	Non Wage	Quotations Procurement	7/1/2020	7/31/2020

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## PROCUREMENT PLAN

Name of Procuring Entity: National Forestry Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 20 Records Management Services</b>							
221008	<i>Computer supplies and Information Technology (IT)</i>		114,000,000				
221008-1	ICT - Assorted Computer Accessories-706	Plan	114,000,000	Non Wage	Restricted Bidding	6/10/2020	9/8/2020
222003	<i>Information and communications technology (ICT)</i>		320,000,000				
222003-1	ICT - Assorted Communications Equipment-705	Plan	320,000,000	Non Wage	Restricted Bidding	6/5/2020	9/3/2020
228003	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		22,000,000				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	22,000,000	Non Wage	Quotations	7/10/2020	8/9/2020
<b>Total For Sub-Programme : Headquarters 12,342,501.650</b>							
<b>Prepared by</b>							
		Name:		Paul Buyerah Musamali			
		Signature:					
		Designation:		Head Of SubProgramme			
		Date:					
<b>SubProgramme: 0161 Support to National Forestry Authority</b>							
<b>Output: 01 Mangement of Central Forest Reserves</b>							
221002	<i>Workshops and Seminars</i>		282,200,000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	282,200,000	GoU	Open Bidding	7/1/2020	9/29/2020
221012	<i>Small Office Equipment</i>		100,000,000				
221012-1	Office Equipment and Supplies - Furniture-1306	Plan	100,000,000	GoU	Quotations Procurement	8/3/2020	9/2/2020
224006	<i>Agricultural Supplies</i>		1,511,800,000				
224006-1	Equipment - Field Equipment-521	Plan	240,000,000	GoU	Open Bidding	6/20/2020	9/18/2020
224006-2	Agricultural Supplies - Expenses-36	Plan	1,271,800,000	GoU	Open Bidding	6/20/2020	10/18/2020
225001	<i>Consultancy Services- Short term</i>		1,863,000,000				
225001-1	Short Term Consultancy Services - Facilitations-1611	Plan	1,863,000,000	GoU	Open Bidding	7/1/2020	10/29/2020

# Vote: 157 National Forestry Authority

## PROCUREMENT PLAN

Name of Procuring Entity: National Forestry Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 02 Establishment of new tree plantations</b>							
<b>224006</b>	<b>Agricultural Supplies</b>		<b>1,000,000,000</b>				
224006-1	Agricultural Supplies - Silviculture-122	Plan	1,000,000,000	GoU	Open Bidding	5/1/2020	8/29/2020
<b>Output: 05 Supply of seeds and seedlings</b>							
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>190,200,000</b>				
224005-1	Safety Wear - Safety Clothing and Gear-1587	Plan	190,200,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>224006</b>	<b>Agricultural Supplies</b>		<b>4,112,993,000</b>				
224006-1	Agricultural Supplies - Expenses-36	Plan	4,112,993,000	GoU	Open Bidding	7/1/2020	10/29/2020
<b>228001</b>	<b>Maintenance - Civil</b>		<b>370,000,000</b>				
228001-1	Building and Facility Maintenance - Assorted Materials-181	Plan	370,000,000	GoU	Restricted Bidding	7/1/2020	9/29/2020
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>							
<b>312201</b>	<b>Transport Equipment</b>		<b>3,430,000,000</b>				
312201-1	Transport Equipment - Field Vehicles-1910	Plan	2,980,000,000	GoU	Open Bidding	6/1/2020	8/30/2020
312201-2	Transport Equipment - Motorcycles-1920	Plan	450,000,000	GoU	Open Bidding	7/1/2020	9/29/2020
<b>Total For Sub-Programme : Support to National Forestry Authority 12,860,193,000</b>							

Prepared by

Name: David Mununzi Director Plantations

Signature:

# Vote: 157 National Forestry Authority

## PROCUREMENT PLAN

Name of Procuring Entity:

National Forestry Authority

Financial Year:

2020-2021

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:

**Total For Vote : 157 25,202,694,650**

**Prepared by**

Name:

Signature:

Designation:

Date:

**Approved by**

Name:

Signature:

Designation: Accounting Officer

Date:

Okello Tom Obong

# Vote :157 National Forestry Authority

## Approved Quarterly Workplan for 2020/21

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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US\$ Thousands

### Sector: Water and Environment

#### Programme: 0952 Forestry Management

##### Recurrent Sub Programmes:

##### Sub Programme 01 Headquarters

##### Outputs Provided

#### 095201 Management of Central Forest Reserves

10 Forest Management Plans Prepared ( Maracha, Hill Reserves, Kamusenene, Lira-Apac, Mpanga, Kasana-Kasambya, Singo hills- Matiri, Pakwach, Sangobay, Kadam-Alungamosimosi and Nangolibwel	3 Forest Management Plans prepared through stakeholder participation for Maracha, Hill Reserves, Kamusenene, Kasana-Kasambya, Singo hills, Matiri, Pakwach, Sangobay, Kadam, Alungamosimosi and Nangolibwel	3 Forest Management Plans prepared through stakeholder participation for Maracha, Hill Reserves, Kamusenene, Kasana-Kasambya, Singo hills, Matiri, Pakwach, Sangobay, Kadam, Alungamosimosi and Nangolibwel	2 Forest Management Plans prepared through stakeholder participation for Maracha, Hill Reserves, Kamusenene, Kasana-Kasambya, Singo hills, Matiri, Pakwach, Sangobay, Kadam, Alungamosimosi and Nangolibwel	2 Forest Management Plans prepared through stakeholder participation for Maracha, Hill Reserves, Kamusenene, Kasana-Kasambya, Singo hills, Matiri, Pakwach, Sangobay, Kadam, Alungamosimosi and Nangolibwel
4,000ha (10% of 40,000ha ) of CFRs freed restored (Kei-500,Ave-50,Enzeva-50 ,Oming-50-Iyi-200, Kafu-100,Omier-200, Abiba-100,Zoka-100, Bukaitbale-500, Budongo ssm-500,Kyoga-500, Karamoja-500, Muzizi-400, s/west 150,Sangobay-100)	1,000ha legally freed from encroachment in West Nile, Budongo system, Karamoja, Kyoga, Muzizi, South west, Sangobay and Lakeshore in Buvuma Islands	1,000ha legally freed from encroachment in West Nile, Budongo system, Karamoja, Kyoga, Muzizi, South west, Sangobay and Lakeshore in Buvuma Islands	1,000ha legally freed from encroachment in West Nile, Budongo system, Karamoja, Kyoga, Muzizi, South west, Sangobay and Lakeshore in Buvuma Islands	1,000ha legally freed from encroachment in West Nile, Budongo system, Karamoja, Kyoga, Muzizi, South west, Sangobay and Lakeshore in Buvuma Islands
4,000ha increased CFM access-benefits for local communities (320-kyoga, 450- West Nile, 400-Achwa, 550-Budongo, 500-Muzizi, 340-Sangobay, 1,000-Lakeshore,440-Karamoja)	1,000ha under CFM for increased benefits access by the poor and vulnerable forest adjacent communities around Budongo, Kyoga, Muzizi, west Nile, Lakeshore, Karamoja, Achwa , south west and Sangobay	1,000ha under CFM for increased benefits access by the poor and vulnerable forest adjacent communities around Budongo, Kyoga, Muzizi, west Nile, Lakeshore, Karamoja, Achwa , south west and Sangobay	1,000ha under CFM for increased benefits access by the poor and vulnerable forest adjacent communities around Budongo, Kyoga, Muzizi, west Nile, Lakeshore, Karamoja, Achwa , south west and Sangobay	1,000ha under CFM for increased benefits access by the poor and vulnerable forest adjacent communities around Budongo, Kyoga, Muzizi, west Nile, Lakeshore, Karamoja, Achwa , south west and Sangobay
559km of forest boundaries re-surveyed & marked with pillars (Achwa Range(70 km), Budongo Range (70km), Katungo Plantation (45), Lakeshores Range (90 Km), Muzizi Range (65), Sango Bay Range (70 km)	100km of forest boundaries resurveyed and marked with pillars in Achwa, Budongo, Mafuga, Katugo,Lakeshore,Sangobay, West Nile, Katugo,Muzizi,	200km of forest boundaries resurveyed and marked with pillars in Achwa, Budongo, Mafuga, Katugo,Lakeshore,Sangobay, West Nile, Katugo,Muzizi,	159km of forest boundaries resurveyed and marked with pillars in Achwa, Budongo, Mafuga, Katugo,Lakeshore,Sangobay, West Nile, Katugo,Muzizi,	100km of forest boundaries resurveyed and marked with pillars in Achwa, Budongo, Mafuga, Katugo,Lakeshore,Sangobay, West Nile, Katugo,Muzizi,

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## Approved Quarterly Workplan for 2020/21

and West Nile Range (90 Km)  
and Mafuga 59km

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances	1	1,471,800.0	0	367,950.0	0	367,950.0	0	367,950.0
Bank charges	1	600.0	0	150.0	0	150.0	0	150.0
Subscriptions	1	160,590.0	0	40,147.5	0	40,147.5	0	40,147.5
Insurances	1	231,000.0	0	57,750.0	0	57,750.0	0	57,750.0
Donations	1	35,000.0	0	8,750.0	0	8,750.0	0	8,750.0
Provision for Taxes	1	50,000.0	0	12,500.0	0	12,500.0	0	12,500.0
Agricultural Supplies - Assorted Items-14	1	376,200.0	0	94,050.0	0	94,050.0	0	94,050.0
Building and Facility Maintenance - Assorted Materials-181	1	528,900.0	0	132,225.0	0	132,225.0	0	132,225.0
Cleaning and Sanitation - Assorted Cleaning Materials-297	12	170,435.5	3	42,608.9	3	42,608.9	3	42,608.9
Electricity - Utility Bills-463	1	102,400.0	0	25,600.0	0	25,600.0	0	25,600.0
Fuel, Oils and Lubricants - Fuel Expenses-616	1	2,059,960.0	0	514,990.0	0	514,990.0	0	514,990.0
Guard Services - Office Premises-674	1	171,360.0	0	42,840.0	0	42,840.0	0	42,840.0
ICT - Assorted Communications Equipment-705	1	242,800.0	0	60,700.0	0	101,976.0	0	19,424.0
ICT - Assorted Computer Accessories-706	1	4,500.0	1	4,500.0	0	0.0	0	0.0
Machinery and Equipment - Assorted Equipment-1002	1	57,600.0	0	14,400.0	0	17,856.0	0	10,944.0
Media - Exhibitions, Expos and Trade Fairs-1175	1	223,320.0	0	55,830.0	0	55,830.0	0	55,830.0
Office Supplies - Assorted Printing Materials and Consumables-1368	1	154,028.5	0	38,507.1	0	61,611.4	0	15,402.9
Printed Publications - Library Books-1404	1	11,250.0	0	2,812.5	0	2,812.5	0	2,250.0
Rent to Government Units - Office Space-1539	12	1,800.0	3	450.0	3	450.0	3	450.0
Safety Wear - Safety Clothing and Gear-1587	1	40,000.0	0	10,000.0	0	10,000.0	0	10,000.0
Short Term Consultancy Services - Facilitations-1611	10	550,000.0	3	137,500.0	3	137,500.0	3	137,500.0
Staff Training - Allowances-1701	1	294,033.3	0	73,508.3	0	73,508.3	0	73,508.3

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## Approved Quarterly Workplan for 2020/21

<i>Travel Abroad - Conferences, Seminars and Workshops-1954</i>	1	368,305.2	0	92,076.3	0	147,322.1	0	92,076.3	0	36,830.5
<i>Travel Inland - Backstopping Trips-2005</i>	1	2,146,410.0	0	536,602.5	0	536,602.5	0	536,602.5	0	536,602.5
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	1	746,200.0	0	186,550.0	0	186,550.0	0	186,550.0	0	186,550.0
<i>Water - Utility Bills-2084</i>	12	46,200.0	3	11,550.0	3	11,550.0	3	11,935.0	3	11,165.0
<i>Welfare - Assorted Welfare Items-2093</i>	1	134,100.0	0	41,571.0	0	33,525.0	0	33,525.0	0	25,479.0
<i>Short Term Consultancy Services - ICT-1616</i>	1	15,000.0	0	0.0	1	15,000.0	0	0.0	0	0.0
<i>Short Term Consultancy Services - Planning-1665</i>	1	40,000.0	0	10,000.0	0	10,000.0	0	10,000.0	0	10,000.0
<i>Short Term Consultancy Services - Documentation and Reports-1607</i>	2	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Court fines</i>	1	994,770.0	0	248,692.5	0	248,692.5	0	248,692.5	0	248,692.5
<i>Workshops, Meetings, Seminars - Assorted Materials-2145</i>	1	782,420.0	0	195,605.0	0	195,605.0	0	195,605.0	0	195,605.0

<b>Total Output Cost</b>		<b>12,230,982.6</b>		<b>3,065,416.6</b>		<b>3,190,952.7</b>		<b>3,053,818.1</b>		<b>2,920,795.1</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>12,230,982.6</b>		<b>3,065,416.6</b>		<b>3,190,952.7</b>		<b>3,053,818.1</b>		<b>2,920,795.1</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>095203 Plantation Management</b>	<b>300km of fire line roads maintained for fire prevention in liaison with community fire gangs, 10,000ha-private tree farmers assessed in all regions for compliance &amp; 30,000ha of tree farmers demarcated 13 regions/management areas</b>	<b>100km of fire line roads maintained in liaison with community fire gangs, 2,500ha of tree farmers assessed and 7,500ha demarcated in 13 regions/management areas</b>	<b>100km of fire line roads maintained in liaison with community fire gangs, 2,500ha of tree farmers assessed and 7,500ha demarcated in 13 regions/management areas</b>	<b>50km of fire line roads maintained in liaison with community fire gangs, 2,500ha of tree farmers assessed and 7,500ha demarcated in 13 regions/management areas</b>	<b>50km of fire line roads maintained in liaison with community fire gangs, 2,500ha of tree farmers assessed and 7,500ha demarcated in 13 regions/management areas</b>
<b>638ha of tree plantations pruned and thinned (200-Mafuga,50-Mwenge,50-S/Busoga,140-Mbarara,26-S/west,172-W/Nile, 25-Opit</b>	150ha of tree plantations pruned and thinned in Mafuga, Mwenge, Mbarara, South Busoga, Opit and West Nile	200ha of tree plantations pruned and thinned in Mafuga, Mwenge, Mbarara, South Busoga, Opit and West Nile	200ha of tree plantations pruned and thinned in Mafuga, Mwenge, Mbarara, South Busoga, Opit and West Nile	150ha of tree plantations pruned and thinned in Mafuga, Mwenge, Mbarara, South Busoga, Opit and West Nile	138ha of tree plantations pruned and thinned in Mafuga, Mwenge, Mbarara, South Busoga, Opit and West Nile
<b>9,020ha of tree plantations weeded (270-Achwa,162-Budongo ssm,5-Karamoja,250-Kyoga,754-Muzizi,26-S/west,1,200-Mafuga,1,800-lendu,700-Mbarara,400-S/Busoga,536-Katugo,760-Mwenge,400-Opit</b>	2,500ha of tree plantations weeded in Achwa, Budongo, Karamoja, Mbarara, South Busoga, Opit and West Nile	3,000ha of tree plantations weeded in Achwa, Budongo, Karamoja, Kyoga, Muzizi, South west, Mafuga, Lendu, Mbarara, Mwenge, Opit, South Busoga and Katugo	3,000ha of tree plantations weeded in Achwa, Budongo, Karamoja, Kyoga, Muzizi, South west, Mafuga, Lendu, Mbarara, Mwenge, Opit, South Busoga and Katugo	2,000ha of tree plantations weeded in Achwa, Budongo, Karamoja, Kyoga, Muzizi, South west, Mafuga, Lendu, Mbarara, Mwenge, Opit, South Busoga and Katugo	1,520ha of tree plantations weeded in Achwa, Budongo, Karamoja, Kyoga, Muzizi, South west, Mafuga, Lendu, Mbarara, Mwenge, Opit, South Busoga and Katugo

# Vote :157 National Forestry Authority

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances	1	129,650.0	0	32,412.5	0	32,412.5	0	32,412.5
Building and Facility Maintenance - Civil Works-185	1	299,000.0	0	74,750.0	0	74,750.0	0	74,750.0
Media - Consultations and Stakeholder Engagement-1172	1	3,200.0	0	800.0	0	800.0	0	800.0
Staff Training - Capacity Building-1710	1	20,600.0	0	5,150.0	0	5,150.0	0	5,150.0
Travel Inland - Compliance Trips-2009	1	214,600.0	0	53,650.0	0	53,650.0	0	53,650.0
Workshops, Meetings, Seminars -2142	1	29,900.0	0	7,475.0	0	7,475.0	0	7,475.0
Agricultural Supplies - Silviculture-122	1	2,390,533.8	0	597,633.4	0	597,633.4	0	597,633.4
<b>Total Output Cost</b>		<b>3,087,483.8</b>		<b>771,870.9</b>		<b>771,870.9</b>		<b>771,870.9</b>
Wage Recurrent		0.0		0.0		0.0		0.0
Non Wage Recurrent		3,087,483.8		771,870.9		771,870.9		771,870.9
AIA		0.0		0.0		0.0		0.0

095205 Supply of seeds and seedlings	16.8144m seedlings & 3.337kg-seeds supplied.(8.050m-Namanve, 0.5m-Achwa, 0.6m-BSR,0.21m-Karamoja,1.2m-Kyoga,0.7284m-Muzizi, 1m-W/Nile,1.05m-L/Shore,0.36-S/Bay,0.56m-Lendu,0.33m-Mafuga,0.23m-S/Busoga,0.23m-Opit,0.1m-Mwenge,0.256m-Katugo, 0.5m-Mbarara)	4.2114m seedlings and 850kg of seed raised and equitably supplied from Namanve, Karamoja, Kyoga, Muzizi, West Nile, Lakeshore, Sangobay, Mafuga, Lendu,Mbarara, opit, Katugo, South Busoga and Achwa	5m seedlings and 850kg of seed raised and equitably supplied from Namanve, Karamoja, Kyoga, Muzizi, West Nile, Lakeshore, Sangobay, Mafuga, Lendu,Mbarara, opit, Katugo, South Busoga and Achwa	2.603m seedlings and 787kg of seed raised and equitably supplied from Namanve, Karamoja, Kyoga, Muzizi, West Nile, Lakeshore, Sangobay, Mafuga, Lendu,Mbarara, opit, Katugo, South Busoga and Achwa
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances	1	382,500.0	0	0.0	0	0.0	1	382,500.0
Agricultural Supplies - Assorted Seedlings-16	1	2,214,452.3	0	553,613.1	0	553,613.1	0	553,613.1
Building and Facility Maintenance - Assorted Materials-181	1	12,000.0	0	3,000.0	0	3,000.0	0	3,000.0
Electricity - Utility Bills-463	1	13,800.0	0	3,450.0	0	3,450.0	0	3,450.0
Water - Utility Bills-2084	1	18,000.0	0	4,500.0	0	4,500.0	0	4,500.0
<b>Total Output Cost</b>		<b>2,640,752.3</b>		<b>564,563.1</b>		<b>564,563.1</b>		<b>947,063.1</b>
Wage Recurrent		0.0		0.0		0.0		0.0
Non Wage Recurrent		2,640,752.3		564,563.1		564,563.1		947,063.1

# Vote :157 National Forestry Authority

## Approved Quarterly Workplan for 2020/21

AIA		0.0	0.0	0.0	0.0	0.0
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<b>095219 Human Resource Management Services</b>	<b>Protective wear, HIV/AIDS, Gender&amp;Equity main streaming,Staff/Medical and GPA insurance,staff salaries/wage, NSSF and gratuity payment</b>		365 staff deployed in 13 management areas in the country and equipped with safety and protective gear, Trained in Gender and equity reporting, HIV and AIDS testing and prevention, insured under GPA and Salaries, Security contributions and gratuity effected		365 staff deployed in 13 management areas in the country provided with safety and protective gear, Trained in Gender and equity reporting, HIV and AIDS testing and prevention, insured under GPA and Salaries, Security contributions and gratuity effected	
NSSF contributions	1	826,550.2	0	206,637.6	0	206,637.6
Gratuity	1	915,734.9	0	228,933.7	0	228,933.7
Recruitment	1	44,900.0	0	11,225.0	0	11,225.0
Subscriptions	1	12,000.0	0	3,000.0	0	3,000.0
GPA Insurances	1	100,000.0	0	25,000.0	0	25,000.0
Staff salaries	1	8,265,502.0	0	2,066,375.5	0	2,066,375.5
Medical Insurance	1	750,000.0	0	187,500.0	0	187,500.0
Cleaning and Sanitation - Assorted Cleaning Materials-297	1	21,600.0	0	5,400.0	0	5,400.0
Guard Services - Facilitation and Allowances-670	1	159,120.0	0	39,780.0	0	39,780.0
Office Supplies - Assorted Printing Materials and Consumables-I368	1	3,360.0	0	840.0	0	840.0
Safety Wear - Assorted Equipment-1574	1	61,256.3	0	15,314.1	1	30,628.2
Staff Training - Capacity Building-1710	1	30,000.0	0	7,500.0	0	7,500.0
Travel Inland - Accommodation Expenses-2000	2	10,000.0	1	2,500.0	1	2,500.0
Welfare - Assorted Welfare Items-2093	1	49,900.0	0	12,475.0	0	12,475.0
Workshops, Meetings, Seminars -2142	1	27,500.0	0	6,875.0	0	6,875.0
<b>Total Output Cost</b>		<b>11,277,423.5</b>		<b>2,819,355.9</b>		<b>2,834,670.0</b>
<b>Wage Recurrent</b>		<b>8,265,502.0</b>		<b>2,066,375.5</b>		<b>2,066,375.5</b>
<b>Non Wage Recurrent</b>		<b>3,011,921.5</b>		<b>752,980.4</b>		<b>768,294.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>095220 Records Management Services</b>	<b>20-Mobile computers&amp;GPS,20-ArcInfo Licenses,8-Microsoft licenses,IPABX</b>		5 Mobile computers and GPS, 5-Arc Info licenses, 2 Microsoft licenses, IPABX tel.system, 5		5 Mobile computers and GPS, 5-Arc Info licenses, 2 Microsoft licenses, IPABX tel.system, 10	
						5 Mobile computers and GPS, 5-Arc Info licenses, 2 Microsoft licenses, IPABX tel.system.
						737,666.3

Vote Overview: 157

# Vote :157 National Forestry Authority

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Electricity - Utility Bills-463	1	6,000.0	0	1,500.0	0	1,500.0	0	1,500.0
ICT - Assorted Communications Equipment-705	1	320,000.0	0	80,000.0	0	80,000.0	0	80,000.0
ICT - Assorted Computer Accessories-706	1	114,000.0	0	28,500.0	0	28,500.0	0	28,500.0
Machinery and Equipment - Assorted Equipment-1002	1	22,000.0	0	5,500.0	0	5,500.0	0	5,500.0
<b>Total Output Cost</b>		<b>462,000.0</b>		<b>115,500.0</b>		<b>115,500.0</b>		<b>115,500.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>462,000.0</b>		<b>115,500.0</b>		<b>115,500.0</b>		<b>115,500.0</b>
AIA		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total SubProgramme 01 Headquarters</b>		<b>29,698,642.1</b>		<b>7,336,706.5</b>		<b>7,462,242.6</b>		<b>7,340,422.1</b>
<b>Wage Recurrent</b>		<b>8,265,502.0</b>		<b>2,066,375.5</b>		<b>2,066,375.5</b>		<b>2,066,375.5</b>
<b>Non Wage Recurrent</b>		<b>21,433,140.1</b>		<b>5,270,331.0</b>		<b>5,395,867.1</b>		<b>5,274,046.6</b>
AIA		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Development Projects:

SubProgramme 0161 Support to National Forestry Authority

# Vote :157 National Forestry Authority

## Approved Quarterly Workplan for 2020/21

### Outputs Provided

095201 Management of Central Forest Reserves	3,485ha of natural forest restoration maintained in partnership with all stakeholders (270-Achwa,950-Budongo system,95-S/Busoga,450-Muzizi,300-S/West,520-W/Nile, 500-Lakeshore Buvuma Island, 400-S/Bay Bugala islands	800ha of restoration maintained in Achwa, Budongo, Muzizi,S/west, W/Nile, L/Shore, S/Bay, and Kyoga ranges	1,000ha of restoration maintained in Achwa, Budongo, Muzizi,S/west, W/Nile, L/Shore, S/Bay, and Kyoga ranges	1,000ha of restoration maintained in Achwa, Budongo, Muzizi,S/west, W/Nile, L/Shore, S/Bay, and Kyoga ranges	1,000ha of restoration maintained in Achwa, Budongo, Muzizi,S/west, W/Nile, L/Shore, S/Bay, and Kyoga ranges	685ha of restoration maintained in Achwa, Budongo, Muzizi,S/west, W/Nile, L/Shore, S/Bay, and Kyoga ranges
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Agricultural Supplies - Expenses-36	1	1,271,800.0	0	317,950.0	0	317,950.0
Travel Inland - Accommodation Expenses-2000	1	3,000.0	1	1,500.0	0	1,500.0
Workshops, Meetings, Seminars -2142	1000	282,200.0	250	70,550.0	250	70,550.0
Short Term Consultancy Services - Facilitations-1611	621	1,863,000.0	150	450,000.0	241	723,000.0
Equipment - Field Equipment-521	3	240,000.0	3	240,000.0	0	0.0
Office Equipment and Supplies - Furniture-1306	50	100,000.0	0	0.0	25	50,000.0
<b>Total Output Cost</b>		<b>3,760,000.0</b>		<b>1,080,000.0</b>		<b>1,130,000.0</b>
<b>GoU Development</b>		<b>3,760,000.0</b>		<b>1,080,000.0</b>		<b>1,130,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :157 National Forestry Authority

## Approved Quarterly Workplan for 2020/21

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>095202 Establishment of new tree plantations</i>	2,000ha of forest plantations established by involving local contractors (Lendu 600ha, Mbarara 500ha; Mafuga 200ha; South Busoga 200; Opit 200ha; Mwenge 300ha.	1,000,000.0	500	250,000.0	700	350,000.0	500ha of forest plantations established in Lendu, Mbarara, Mafuga, S/Busoga, Opit and Mwenge plantation areas	250,000.0
		1,000,000.0	500	250,000.0	700	350,000.0	300ha of forest plantations established in Lendu, Mbarara, Mafuga, S/Busoga, Opit and Mwenge plantation areas	150,000.0
<i>Agricultural Supplies - Silviculture-122</i>								
<b>Total Output Cost</b>		<b>1,000,000.0</b>		<b>250,000.0</b>		<b>350,000.0</b>		<b>150,000.0</b>
<b>GoU Development</b>		<b>1,000,000.0</b>		<b>250,000.0</b>		<b>350,000.0</b>		<b>150,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote :157 National Forestry Authority

## Approved Quarterly Workplan for 2020/21

095205 Supply of seeds and seedlings	16,000kg of quality tree seed supplied from verified seed sources including bamboo	7,000kg of assorted seed species collected from verified seed stands and processed from NTSC-Namanve.	6,00kg of assorted seed species collected from verified seed stands and processed from NTSC-Namanve.	2,000kg of assorted seed species collected from verified seed stands and processed from NTSC-Namanve.	1000kg of assorted seed species collected from verified seed stands and processed from NTSC-Namanve.	
	19,536m assorted seedlings equitably supplied for national tree planting-all community nurseries (1.35-Achwa,1.2-BSR,0.5-Karamoja,1-KYG,1.2-Mzizi,1.0-S/W est,01.5-W/Nile,1.215-L/Shore,1.0-S/Bay,5.0-Namanve,4.621-Mafga,Lendu,Mbra,S/Busoga,Katugo&Mwenge	4m assorted seedlings raised and equitably supplied from all community nurseries in Karamoja, Achwa, West Nile, Budongo system, Kyoga, Muzizi, South west, Lakeshore, Sangobay, NTSC-Namanve, Lendu, Mafuga, Katugo, South Busoga, Mbarara and Mwenge	6.5m assorted seedlings including 500,000 bamboo raised and equitably supplied from all community nurseries in Karamoja, Achwa, West Nile, Budongo system, Kyoga, Muzizi, South west, Lakeshore, Sangobay, NTSC-Namanve, Lendu, Mafuga, Katugo, South Busoga, Mbarara and Mwenge	6m seedlings raised and equitably supplied from all community nurseries in Karamoja, West Nile, Budongo system, Kyoga, Muzizi, South west, Lakeshore, Sangobay, NTSC-Namanve, Lendu, Mafuga, Katugo, South Busoga, Mbarara and Mwenge	3.036m assorted seedlings including 36,000 bamboo raised and equitably supplied from all community nurseries in Karamoja, Achwa, West Nile, Budongo system, Kyoga, Muzizi, South west, Lakeshore, Sangobay, NTSC-Namanve, Lendu, Mafuga, Katugo, South Busoga, Mbarara and Mwenge	
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Electricity - Utility Bills-463	12	1,800.0	3	450.0	3	450.0
Water - Utility Bills-2084	12	18,000.0	3	4,500.0	3	4,500.0
Safety Wear - Safety Clothing and Gear-1587	300	190,200.0	300	190,200.0	0	0.0
Agricultural Supplies - Expenses-36	1	4,112,993.0	0	1,028,248.3	1	2,056,496.5
Building and Facility Maintenance - Assorted Materials-181	10	370,000.0	5	185,000.0	5	185,000.0
<b>Total Output Cost</b>		<b>4,692,993.0</b>		<b>1,408,398.3</b>		<b>2,246,446.5</b>
<b>GoU Development</b>		<b>4,692,993.0</b>		<b>1,408,398.3</b>		<b>2,246,446.5</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
						<b>827,548.6</b>
						<b>827,548.6</b>
						<b>0.0</b>
						<b>0.0</b>
						<b>210,599.7</b>
						<b>210,599.7</b>
						<b>0.0</b>
						<b>0.0</b>
						<b>205,649.7</b>
						<b>0.0</b>

# Vote :157 National Forestry Authority

## Approved Quarterly Workplan for 2020/21

### Capital Purchases

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
095275 Purchase of Motor Vehicles and Other Transport Equipment	40 assorted transport equipment (10 vehicles & 30 M/cycles for foster responsible forest management and reduce encroachment ( 2 tipper-transportation of boundary equipment and pillars, 2 land equipment & pillars, 2 land cruiser wagons, 6 double cabin land cruisers &1 drone Van.		0		0	
Transport Equipment - Field Vehicles-1910	10	2,980,000.0	10	2,980,000.0	0	0.0
Transport Equipment - Motorcycles-1920	30	450,000.0	30	450,000.0	0	0.0
<b>Total Output Cost</b>		<b>3,430,000.0</b>		<b>3,430,000.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>3,430,000.0</b>		<b>3,430,000.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 0161 Support to National Forestry Authority</b>		<b>12,882,993.0</b>		<b>6,168,398.3</b>		<b>2,207,548.6</b>
<b>GoU Development</b>		<b>12,882,993.0</b>		<b>6,168,398.3</b>		<b>2,207,548.6</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total Program: 52</b>		<b>42,581,635.1</b>		<b>13,505,104.8</b>		<b>9,547,970.7</b>
<b>Wage Recurrent</b>		<b>8,265,502.0</b>		<b>2,066,375.5</b>		<b>2,066,375.5</b>
<b>Non Wage Recurrent</b>		<b>21,433,140.1</b>		<b>5,270,331.0</b>		<b>5,274,046.6</b>
<b>GoU Development</b>		<b>12,882,993.0</b>		<b>6,168,398.3</b>		<b>2,207,548.6</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

# Vote: 157 National Forestry Authority

# FY 2020/21

Program 52: Forestry Management

Sub Program : Headquarters

Cost Centre : NFA

District :Apac District

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Aguti Gracious	131	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ogen Jonas Richard	223	Forest Supervisor	NFA 6	1,121,406	13,456,872

District :Apac Municipal Council

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Aber Judith	129	Sector Manager	NFA 5	1,622,933	19,475,196

District :Arua District

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Auma Juliet	824	Forest Supervisor	NFA 6	1,121,406	13,456,872
Comboni Daniel	873	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ojambo Stephen	823	Forest Supervisor	NFA 6	1,121,406	13,456,872
Otim Joseph	731	Sector Manager	NFA 5	1,622,933	19,475,196
Ouke Bernard	821	Forest Supervisor	NFA 6	1,121,406	13,456,872
Wabweire Joseph	795	Transport Assistant	NFA 7	550,145	6,601,740
Walugada Eric	872	Forest Supervisor	NFA 6	1,121,406	13,456,872

District :Arua Municipal Council

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Acuti John Bosco	526	Tree Improvement Specialist	NFA 4	2,171,288	26,055,456
Ahumuza Benson	800	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Badaru Immaculate	721	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kidega Simon Peter	730	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ndemere Stephen	518	Sector Manager	NFA 5	1,622,933	19,475,196
Ocowun Patrick	670	Transport Assistant	NFA 7	550,145	6,601,740
Ssebugawo Mabline Demis	122	Range Manager	NFA 4	2,171,288	26,055,456

District :Bukwe District

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Kiplangat Benson	740	Forest Supervisor	NFA 6	1,121,406	13,456,872
Musisi Richard Bira	399	Transport Assistant	NFA 7	550,145	6,601,740

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Watsombe Robert	268	Forest Supervisor	NFA 6	1,121,406	13,456,872
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*District :Bushenyi District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Amos Tumukunde	877	Forest Supervisor	NFA 6	1,121,406	13,456,872
Bamutonda Ivan	289	Transport Assistant	NFA 7	550,145	6,601,740
Bazirake Arnon	858	Forest Supervisor	NFA 6	1,121,406	13,456,872
Bwire Kenneth	867	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Kamwada Willy	171	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kusiima Khamiat	182	Forest Supervisor	NFA 6	1,121,406	13,456,872
Magezi Jimmy Herbert	649	Forest Supervisor	NFA 6	1,121,406	13,456,872
Omony Peter	762	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tumwesigye Mathias	781	Transport Assistant	NFA 7	550,145	6,601,740

*District :Buvuma District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Amanya Kacebonaho Bruce	688	Sector Manager	NFA 5	1,622,933	19,475,196
Balikoowa Muhamed	787	Transport Assistant	NFA 7	550,145	6,601,740
BYOONABYE JIMMY	152	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Entebbe Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Ojandu O. Charles	226	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Gulu District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Ajok Ten Florence	132	Forest Supervisor	NFA 6	1,121,406	13,456,872
Akot Abong Lillian	136	Forest Supervisor	NFA 6	1,121,406	13,456,872
Alum Juliet	828	Forest Supervisor	NFA 6	1,121,406	13,456,872
Asiku Wani Denis	592	Forest Supervisor	NFA 6	1,121,406	13,456,872
Iron Emvi	659	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kasozi Wilson	765	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kisakye Edith	826	Forest Supervisor	NFA 6	1,121,406	13,456,872
Namusubo Adiya	830	Forest Supervisor	NFA 6	1,121,406	13,456,872
Opio David	678	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Gulu Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Ideet Naume	871	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ariaitwe Reuben	46	Range Manager	NFA 4	2,171,288	26,055,456
Arionget Elizabeth	889	Forest Supervisor	NFA 6	1,121,406	13,456,872
Baguma Ibrahim	631	Transport Assistant	NFA 7	550,145	6,601,740
Isingoma Deo	794	Transport Assistant	NFA 7	550,145	6,601,740
Kyalimpa John	893	Forest Supervisor	NFA 6	1,121,406	13,456,872
Muteba Emmanuel	109	Range Manager	NFA 4	2,171,288	26,055,456
Nambi Ruth	791	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Oguzu Byron	454	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Hoima District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Ainesaasi Chris	766	Forest Supervisor	NFA 6	1,121,406	13,456,872
Akugizibwe Vincent	756	Transport Assistant	NFA 7	550,145	6,601,740
Busiku Robert	704	Forest Supervisor	NFA 6	1,121,406	13,456,872
Busobozi Adolf	733	Forest Supervisor	NFA 6	1,121,406	13,456,872
Muruli Johnbosco	720	Forest Supervisor	NFA 6	1,157,795	13,893,540
Rugadya Nicholas	696	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Hoima Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Odur Abraham	895	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Jinja District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Ayebare Joseph	841	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kakai Jacinta	698	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kirya Moses	584	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kisira Fred	179	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kurima David	673	Transport Assistant	NFA 7	550,145	6,601,740
Nabaasa Isabella	869	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Nawegulo Beatrice	603	Forest Supervisor	NFA 6	1,121,406	13,456,872
Nyangoma Rosemary	564	Forest Supervisor	NFA 6	1,121,406	13,456,872
Opusi Stephen	778	Transport Assistant	NFA 7	550,145	6,601,740
Ssekimpi Joseph	742	Sector Manager	NFA 5	1,622,933	19,475,196
Turyashemerwa Maureen	825	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Jinja Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Achola Judith	602	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Naguti Rennie Fertance	113	Plantation Manager	NFA 4	2,171,288	26,055,456
Naantume Florence	712	Forest Supervisor	NFA 6	1,121,406	13,456,872
Nyeko Milton	452	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Kaabong District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Nyeko Patrick	709	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Kabale District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Barweguthira John	680	Transport Assistant	NFA 7	550,145	6,601,740
Businge Fredrick	880	Forest Supervisor	NFA 6	1,121,406	13,456,872
Byonanebye Irene	845	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kegeer Mwodi Martin	325	Plantation Manager	NFA 4	2,171,288	26,055,456
Muhanya Davis	726	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Owomugyisha Elimah	856	Forest Supervisor	NFA 6	1,121,406	13,456,872
Turyahabwa Herbert	260	Forest Supervisor	NFA 6	1,121,406	13,456,872
Turyasingura Proscovia	459	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tushemereirwe Sylvia	699	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Kagadi District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Basigirenda Boaz	654	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Kalangala District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Ayesiga Raymond	656	Forest Supervisor	NFA 6	1,121,406	13,456,872
Barrere Barekye Sam	552	Sector Manager	NFA 5	1,622,933	19,475,196
Bosco Migadde Sseruwagi	776	Transport Assistant	NFA 7	550,145	6,601,740
Byansi Paul	353	Transport Assistant	NFA 7	550,145	6,601,740
Masika Peter	714	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tumwesige Wilfred	258	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Nabulime Joanita	862	GIS TECHNICIAN	NFA6	1,121,406	13,456,872
Abinyo Ritah	798	Procurement Assistant	NFA 5	1,157,795	13,893,540
Agnes Kitiimisa Kamagaju	769	PROCUREMENT MANAGER	NFA3	3,523,498	42,281,976
Aheebwa Justine	683	Natural Forest Management Specialist	NFA 4	2,171,288	26,055,456
Aisha Alibhai	849	Communication & Public Relations Manager	NFA 3	3,523,498	42,281,976
Alfred Okurut	861	INTERNAL AUDIT MANAGER	NFA3	3,523,498	42,281,976
Ankunda Sheeba	407	Front Desk Officer	NFA 5	1,157,795	13,893,540
Ariani Charles	304	BIOMASS AND INVENTORY SPECIALIST	NFA4	2,171,288	26,055,456
Ariho Julius	327	MONITORING AND EVALUATION SPECIALIST	NFA4	2,171,288	26,055,456
Atuheire Fadson	282	Transport Assistant	NFA 7	550,145	6,601,740
Basemera Constance Fredah	301	GIS/DATABASE ASSISTANT	NFA5	1,157,795	13,893,540
Bruno Okwir	90	Range Manager	NFA 4	2,171,288	26,055,456
Buyinza Sheillah	642	Human Resource Specialist	NFA 4	2,171,288	26,055,456
Byaruhanga Julius	771	ADMINISTRATION SPECIALIST	NFA4	2,171,288	26,055,456
Chemandwa Alex	786	Transport Assistant	NFA 7	550,145	6,601,740
Chemutai Martin Francois.	609	Forest Supervisor	NFA 6	1,121,406	13,456,872
Diisi John	35	COORDINATOR GIS/MAPPING	NFA3	3,523,498	42,281,976
Ecalu Lambert	809	Boundary & Surveys Specialist	NFA 4	2,171,288	26,055,456
Egamu Robert Julius	684	Senior Financial Accountant	NFA 3	3,523,498	42,281,976
Galima Stephen	24	COORDINATOR NATURAL FORESTS	NFA3	3,523,498	42,281,976
Gasana George	165	Coordinator Plantation Development	NFA3	2,171,288	26,055,456
Joel Ekomu	864	IT OFFICER	NFA4	2,171,288	26,055,456
Kabi Maxwell	97	COORDINATOR UTILIZATION	NFA3	3,523,498	42,281,976
Kakooza Davis Moses	350	LIBRARIAN	NFA5	1,157,795	13,893,540
Kamui Juliet	775	PUBLIC RELATIONS SUPERVISOR	NFA6	2,171,288	26,055,456
Kankunda Stella	865	Personal Assistant	NFA 5	1,157,795	13,893,540
Karahukayo John	685	Management Accountant	NFA 4	2,171,288	26,055,456
Katibabwa Peter	782	Transport Assistant	NFA 7	550,145	6,601,740
Katamba Misaki	75	Office Superintendent	NFA 7	682,000	8,184,000
Kissa Sam	608	GIS SPECIALIST	NFA4	2,171,288	26,055,456
Kivumbi Yusuf	357	Transport Assistant	NFA 7	550,145	6,601,740
Kwesiga Joseph	770	LEGAL OFFICER	NFA4	2,171,288	26,055,456
Kyampire Hope	63	Personal Assistant	NFA 5	1,157,795	13,893,540
Kyohairwe Margret	62	Human Resource Manager	NFA 3	4,180,000	50,160,000

Lukwago Douglas	897	MONITORING AND EVALUATION SPECIALIST	NFA4	2,171,288	26,055,456
Lumala Moses Jamilu	274	Transport Assistant	NFA 7	550,145	6,601,740
Lumonya Edwin Felix	884	INTERNAL AUDIT SPECIALIST	NFA4	2,171,288	26,055,456
Mainiragutha Stuart	426	DIRECTOR PLANTATIONS	NFA2	6,237,081	74,844,972
Millie Kiwanuka	49	Senior Personal Assistant	NFA 4	2,171,288	26,055,456
Mubiru Abdul	362	SENIOR MANAGEMENT ACCOUNTANT	NFA3	3,584,100	43,009,200
Mugenyi Robert Suleh	620	Transport Assistant	NFA 7	550,145	6,601,740
Mugumya Nyindo Xavier	30	Cordinator Climate Change	NFA 3	3,523,498	42,281,976
Muhumuza Moses	773	LEGAL MANAGER	NFA3	3,523,498	42,281,976
Musamali Buyerah Paul	21	Director Corporate Affairs	NFA 2	6,237,081	74,844,972
Musoke Mike	772	IT Manager	NFA 3	3,850,000	46,200,000
Nabbanja Winnie	677	Personal Assistant	NFA 5	1,157,795	13,893,540
Nabiyi Angela	789	Forest Supervisor	NFA 6	1,121,406	13,456,872
Nagasha Brenda	645	Boiomus Supervisor	NFA 6	1,121,406	13,456,872
Nakachwa Sarah Kasule	303	Cashier	NFA 5	1,157,795	13,893,540
Nalwadda Elizabeth	792	Forest Supervisor	NFA 6	1,121,406	13,456,872
Namuddu Jacqueline	896	LEGAL OFFICER	NFA4	2,171,288	26,055,456
Nyamusana Julian	300	Financial Accountant	NFA 4	2,171,288	26,055,456
Nyangoma Evelyn Bikundi	885	Personal Assistant	NFA 5	1,157,795	13,893,540
Odeke John Michael	547	Marketing Supervisor	NFA 6	2,171,288	26,055,456
Odongo James	788	TRANSPORT OFFICER	NFA4	2,171,288	26,055,456
Ojijambo Dicson	668	Transport Assistant	NFA 7	550,145	6,601,740
Okello Sam Blick	774	LEGAL CLERK	NFA5	1,157,795	13,893,540
Otuco Robert	573	INVENTORY SUPERVISOR	NFA6	1,121,406	13,456,872
Ouna J. Jimmy	241	Range Manager	NFA 4	2,171,288	26,055,456
Remington Mugumisiriza Lucas	751	Transport Assistant	NFA 7	550,145	6,601,740
Rukundo Ndamira Tom	560	DIRECTOR NATURAL FORESTS	NFA2	6,237,081	74,844,972
Ssekitto Rashid	520	Landa Management Specialist	NFA 4	2,171,288	26,055,456
Ssenyonjo Edward	297	Cordinator Inventory & Surveys	NFA 3	3,523,498	42,281,976
Tegrike Julius Mumunzi	801	DIRECTOR FINANCE AND ADMINISTRATION	NFA2	6,237,081	74,844,972
Tibarimu Bwerere Ambrose	563	Senior Transport Assistant	NFA 7	1,157,795	13,893,540
Tom Obong Okello	860	Executive Director	NFA 1	18,000,000	216,000,000
Tugumisirize Obed Geoffrey	32	Manager/NTSC	NFA 3	3,523,498	42,281,976
Tumushabe Naboth	292	Transport Assistant	NFA 7	550,145	6,601,740
Tumusiime Sylvia	857	ECO TOURISM SPECIALIST	NFA4	2,171,288	26,055,456
Tusiime Edson	811	PROSECUTOR	NFA4	2,171,288	26,055,456
Wanyama Johnson	747	Office Assistant	NFA 7	550,145	6,601,740
Wanzala Richard	73	Transport Assistant	NFA 7	550,145	6,601,740

Wasajja Kisakye Daniel	882	Transport Assistant	NFA 7	550,145	6,601,740
Woisi Christopher	883	Transport Assistant	NFA 7	550,145	6,601,740
Wonumbe Opar Bernard	625	Boundary & Surveys Specialist	NFA 4	2,171,288	26,055,456
Yasin Abubakar	369	Transport Assistant	NFA 7	550,145	6,601,740

*District :Kibaale District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Atugonza Kasajija Fredrick	335	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ndyanabo Uzziyah	210	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Kiboga District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Arinaitwe John Baptist	761	Forest Supervisor	NFA 6	1,121,406	13,456,872
Nampeera Faridah	874	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Kitgum District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Atim Harriet	375	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Kyenjojo District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Basemera Jacinta	302	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Bigirwa Dickson	892	Forest Supervisor	NFA 6	1,121,406	13,456,872
Bwangu Charles	755	Transport Assistant	NFA 7	550,145	6,601,740
Gumisiriza Michael	365	Transport Assistant	NFA 7	550,145	6,601,740
Kacollege Rashid	692	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kanaaura Johmmary	679	Transport Assistant	NFA 7	550,145	6,601,740
Kibuka John	539	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kyomukama Amnet	813	Forest Supervisor	NFA 6	1,121,406	13,456,872
Niwamanya Brian	760	Forest Supervisor	NFA 6	1,121,406	13,456,872
Omwacha Egesa Peter	235	Forest Supervisor	NFA 6	1,121,406	13,456,872
Owiny Kasigwa Robert	378	Range Manager	NFA 4	2,171,288	26,055,456
Tanzekpe Iba Genesisous	514	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tubuha Masereka simplisio	764	Forest Supervisor	NFA 6	1,121,406	13,456,872
Wadero Hamuza	851	Forest Supervisor	NFA 6	1,121,406	13,456,872
Walira Peter	264	Plantation Manager	NFA 4	2,171,288	26,055,456

*District :Lira District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Neskesa Esther	387	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Masaka District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Isinde Jalia	701	Forest Supervisor	NFA 6	1,121,406	13,456,872
Odaga Andrew Joshua	431	Forest Supervisor	NFA 6	1,121,406	13,456,872
Senturo Richard	542	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Masaka Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Nafuna Mildred	112	Sector Manager	NFA 5	1,622,933	19,475,196
Nakankema Kyakuha Apolonia	568	Forest Supervisor	NFA 6	1,121,406	13,456,872
Okort Moses Wacha	286	Transport Assistant	NFA 7	550,145	6,601,740
Rugambwa Batembe Dismas	91	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Tumukunde Bynmark	355	Transport Assistant	NFA 7	550,145	6,601,740

*District :Masindi District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abiyo Akule Patrick	440	Forest Supervisor	NFA 6	1,121,406	13,456,872
Adoke Isaac Male	587	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ainomujuni Joachim	853	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kamusime Lydia	890	Forest Supervisor	NFA 6	1,121,406	13,456,872
Katunguka Demis	174	Forest Supervisor	NFA 6	1,121,406	13,456,872
Katwesigye Allan	716	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kisaakye Lucy	831	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kitimirike Joseph	833	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kusturo Micheal	183	Range Manager	NFA 4	2,171,288	26,055,456
Kyomuhendo Patrick	891	Forest Supervisor	NFA 6	1,121,406	13,456,872
Mudini Albert	590	Forest Supervisor	NFA 6	1,121,406	13,456,872
Mugume Peter	837	Forest Supervisor	NFA 6	1,121,406	13,456,872
Musebeni Richard	723	Forest Supervisor	NFA 6	1,121,406	13,456,872
Namuwoza Phillip Geria	575	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ndyabanditho Saul	852	Forest Supervisor	NFA 6	1,121,406	13,456,872
Okello Francis	703	Forest Supervisor	NFA 6	1,121,406	13,456,872
Oribhogu Donals	240	Forest Supervisor	NFA 6	1,121,406	13,456,872
Owere John Martin	541	Forest Supervisor	NFA 6	1,121,406	13,456,872

Oyet Patrick	246	Forest Supervisor	NFA 6	1,121,406	13,456,872
Oyugi Felix	835	Forest Supervisor	NFA 6	1,121,406	13,456,872
Pitua Jude	836	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tumushime Robert	850	Forest Supervisor	NFA 6	1,121,406	13,456,872
Yuwa Michael	537	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Masindi Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Kateeba Edson	783	Transport Assistant	NFA 7	550,145	6,601,740
Ochanda Beatrice	746	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Owino Phibby	549	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Mayuge District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Akora Titus	741	Sector Manager	NFA 5	1,622,933	19,475,196
Kamukama Benjamin	170	Range Manager	NFA 4	2,171,288	26,055,456
Wakoko David	287	Transport Assistant	NFA 7	550,145	6,601,740

*District :Mbale Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Chepkurui Scovia Nelly	154	Sector Manager	NFA 5	1,622,933	19,475,196
Egessa B. Hannington	827	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kiboma Timothy	854	Forest Supervisor	NFA 6	1,121,406	13,456,872
Mugenyi Christine	198	Collaborative Forest Management Specialist	NFA 4	2,171,288	26,055,456

*District :Mbarara District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Arimaitwe Innocent	843	Forest Supervisor	NFA 6	1,121,406	13,456,872
Barugahare Vanancio	644	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kansime Caroline	545	Sector Manager	NFA 5	1,622,933	19,475,196
Luswetl Florence	583	Forest Supervisor	NFA 6	1,121,406	13,456,872
Mafabi William	576	Forest Supervisor	NFA 6	1,121,406	13,456,872
Mbabazi Geoffrey	651	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Mbarara Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Batangiya Patrick	348	Transport Assistant	NFA 7	550,145	6,601,740

Kasemire Joyce	172	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kyaligonza Herbert	185	Plantation Manager	NFA 4	2,171,288	26,055,456
Rubongoya Kamba Rogers	780	Transport Assistant	NFA 7	550,145	6,601,740

*District :Mityana Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Kyalisima Richard	572	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Moroto District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Amodoi Jude	870	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Okot James Makamoi	878	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Moroto Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abonga Patrick	804	Transport Assistant	NFA 7	550,145	6,601,740
Asimwe Godwin	888	Forest Supervisor	NFA 6	1,121,406	13,456,872
Barongo Bernice	887	Forest Supervisor	NFA 6	1,121,406	13,456,872
Drabile Robert	553	Sector Manager	NFA 5	1,622,933	19,475,196
Ecima Joseph	875	Forest Supervisor	NFA 6	1,121,406	13,456,872
Okot Michael	392	Range Manager	NFA 4	2,171,288	26,055,456
Otimong James	894	Forest Supervisor	NFA 6	1,121,406	13,456,872
Oyera Moses	844	Forest Supervisor	NFA 6	1,121,406	13,456,872
Woniata Joseph	855	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Migi District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Basooma Joshua	561	Transport Assistant	NFA 7	550,145	6,601,740
Giribo John	448	Sector Manager	NFA 5	1,622,933	19,475,196
Mugisha Jonan	702	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Mubende District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Kamugisha Hillary	550	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kanyesige Jolly	446	Forest Supervisor	NFA 6	1,121,406	13,456,872
Rwabiita Duncan	669	Transport Assistant	NFA 7	550,145	6,601,740

*District :Mukono District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Asasiira Dannie	586	Transport Assistant	NFA 7	550,145	6,601,740
Avuti Newton	145	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ayikobua Jimmy	611	Forest Supervisor	NFA 6	1,121,406	13,456,872
Mubokhisa Robert	551	Sector Manager	NFA 5	1,622,933	19,475,196
Mugerwa Patrick	434	Transport Assistant	NFA 7	550,145	6,601,740
Muhereza Vian	708	Forest Supervisor	NFA 6	1,121,406	13,456,872
Nadunga Florence	600	Forest Supervisor	NFA 6	1,121,406	13,456,872
Nakyobe Betty Bbosa	204	Forest Supervisor	NFA 6	1,121,406	13,456,872
Nampurira Mercy	700	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ojja Vutou Michael	373	Sector Manager	NFA 5	1,622,933	19,475,196
Okuni Zema Zachary	386	Forest Supervisor	NFA 6	1,121,406	13,456,872
Orishaba Rebecca	879	Forest Supervisor	NFA 6	1,121,406	13,456,872
Sabiiti Charles	713	Sector Manager/LE	NFA5	1,622,933	19,475,196
Twikirizi Hope	706	Forest Supervisor	NFA 6	1,121,406	13,456,872
Wandera Robert	671	Transport Assistant	NFA 7	550,145	6,601,740

**District :Nakasoke District**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Kumihira Caroline	181	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tainage Samuel	253	Forest Supervisor	NFA 6	1,121,406	13,456,872

**District :Nakasongola District**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Bakitanse Samuel	817	Forest Supervisor	NFA 6	1,121,406	13,456,872
Emoru Fred	767	Transport Assistant	NFA 7	550,145	6,601,740
Irumba Henry	650	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kyokutamba Patience	820	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tabula Joseph	806	Transport Assistant	NFA 7	550,145	6,601,740

**District :Nebbi District**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Guma Gard	166	Forest Supervisor	NFA 6	1,121,406	13,456,872
Opolot Sam	743	Forest Supervisor	NFA 6	1,121,406	13,456,872

**District :Nebbi Municipal Council**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority

Busobozi Harunah	522	Sector Manager	NFA 5	1,622,933	19,475,196
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*District :Naroko District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Masumbuko Issa	768	Transport Assistant	NFA 7	550,145	6,601,740
Mudhalya Grace	197	Forest Supervisor	NFA 6	1,121,406	13,456,872
Mugume Herbert	739	Forest Supervisor	NFA 6	1,121,406	13,456,872
Muhesi Bena Hezron	763	Forest Supervisor	NFA 6	1,121,406	13,456,872
Opio Abdallah	749	Transport Assistant	NFA 7	550,145	6,601,740
Tumanye Nuriat	123	Plantation Manager	NFA 4	2,171,288	26,055,456

*District :Rakai District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abigaba Rogers	814	Forest Supervisor	NFA 6	1,121,406	13,456,872
Jjuko Nelson Felix	815	Forest Supervisor	NFA 6	1,121,406	13,456,872
Muyingo Ibrahim	785	Transport Assistant	NFA 7	550,145	6,601,740
Olal Walter	816	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tabu Justus	818	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tebusweke Akisam	819	Forest Supervisor	NFA 6	1,121,406	13,456,872
Tukashaba R. Evans	257	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Rubirizi District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Kisembo Birungi Prisca	548	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Serere District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Agaba Milton Bikundi	528	Sector Manager	NFA 5	1,622,933	19,475,196

*District :Soroti District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Simotwo Moses	675	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Soroti Municipal Council*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Chekwarui Beatrice	655	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District :Tororo District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Forde Betty Nansubuga	705	Forest Supervisor	NFA 6	1,121,406	13,456,872
Khatundi Sarah	724	Forest Supervisor	NFA 6	1,121,406	13,456,872
Walusimbi Alice Nakku	374	Forest Supervisor	NFA 6	1,121,406	13,456,872

*District : Wakiso District*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Akello Catherine	646	Forest Supervisor	NFA 6	1,121,406	13,456,872
Anderu Kevin	676	SEED PROCUREMENT SUPERVISOR	NFA6	1,121,406	13,456,872
Arutet Martha	799	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Atukwaise Catherine	840	Forest Supervisor	NFA 6	1,121,406	13,456,872
Bako Kawuki Jean	401	Accountant	NFA4	2,171,288	26,055,456
Bigirwenkya Scovia	580	Forest Supervisor	NFA 6	1,121,406	13,456,872
Bogere Stephen	128	Office Assistant	NFA 7	550,145	6,601,740
Businge Julius	839	Forest Supervisor	NFA 6	1,121,406	13,456,872
Busobozi Nicholas	711	Forest Supervisor	NFA 6	1,121,406	13,456,872
Byatandika Fidelis	777	Transport Assistant	NFA 7	550,145	6,601,740
Kakeeto Patrick	98	Seed Procurement Specialist	NFA 4	2,171,288	26,055,456
Karuhanga Kareetwa Denis	428	GIS SPECIALIST	NFA4	2,171,288	26,055,456
Kembabazi Patience	745	Collaborative Management Supervisor	NFA 6	1,121,406	13,456,872
Kitiyo Bernard	533	Forest Supervisor	NFA 6	1,121,406	13,456,872
Lubangakene Richard	838	Forest Supervisor	NFA 6	1,121,406	13,456,872
Mbazira Tegras	614	Transport Assistant	NFA 7	550,145	6,601,740
Mugisa Proscovia Annet	842	Sector Manager	NFA 5	1,622,933	19,475,196
Mugumya Phillipson	729	Sector Manager	NFA 5	1,622,933	19,475,196
Mukakanya Solomon	868	Accounts and Administrative Assistant	NFA 5	1,157,795	13,893,540
Nabakooza Rita	248	Forest Supervisor	NFA 6	1,121,406	13,456,872
Nakanyike Viola	793	Forest Supervisor	NFA 6	1,121,406	13,456,872
Ndagije Judith	812	PROSECUTOR	NFA4	2,171,288	26,055,456
Niyonzima Gastone	212	Sector Manager	NFA 5	1,622,933	19,475,196
Ochwo Obbi Joseph	290	SEED LABORATORY TECHNICIAN	NFA6	1,121,406	13,456,872
Oundo Martin	562	Transport Assistant	NFA 7	550,145	6,601,740
Owana Johnson Hicks	881	Gardener	NFA7	550,145	6,601,740
Twasima Kellen	50	Personal Assistant	NFA 5	1,157,795	13,893,540
Twinomuhangi Leo	263	COORDINATOR CORPORATE PLANNING	NFA3	3,523,498	42,281,976

*District : Zombo District*

# Vote: 157 National Forestry Authority

## FY 2020/21

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Azamuike Kennedy	859	Forest Supervisor	NFA 6	1,121,406	13,456,872
Kabeireho Moses	168	Plantation Manager	NFA 4	2,171,288	26,055,456
Kiplangat Michael	736	Forest Supervisor	NFA 6	1,121,406	13,456,872
Magezi Peter	886	Transport Assistant	NFA 7	550,145	6,601,740
Magomu Charles	876	Forest Supervisor	NFA 6	1,121,406	13,456,872
Obonyo Alex	728	Sector Manager	NFA 5	1,622,933	19,475,196
Okirwoth Collins	727	Forest Supervisor	NFA 6	1,121,406	13,456,872
Pamungu Mauritiuis	805	Transport Assistant	NFA 7	550,145	6,601,740
Rukundo Hillary	832	Forest Supervisor	NFA 6	1,019,460	12,233,520
<b>Total Annual Salary (Ushts) for Program: Forestry Management</b>				<b>483,641,144</b>	<b>5,803,693,728</b>
<b>Total Annual Salary (Ushts) for Vote: National Forestry Authority</b>				<b>483,641,144</b>	<b>5,803,693,728</b>

# 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 2019/20

Supported the Aviation sector through issuance of 552 Terminal Aerodrome Forecasts and Aviation forecasts and 4906 flight folders to enable air navigation in and outside the country

6 DAVIS Community Automatic Weather Stations' functionality improved countrywide. (0.01195 Bn)

Seasonal climate forecasts translated into 35 local languages for the 16 climatological zones (0.0395Bn)

8 regional radio talk shows conducted in four regions of Uganda to disseminate and get feedback on the seasonal forecasts issued (0.014Bn).

Increased functionality of 3 manual weather Stations of Bududa, Bulindi and Rakai DFI.

36 Manual Weather Stations maintained functional across the countrywide (0.0334Bn)

20 ADCON Automatic Weather Stations (AWS) functionality improved across the countrywide.

Two seasonal climate outlooks issued for June, July, August, September, October, November and December season for the older person, youth, children disaggregated for each climatological zone(0.0395Bn).

Developed a draft gender strategy for UNMA (0.01175Bn).

State of the climate report for Uganda for 2018 completed, awaiting publication and state of the climate report for Uganda for 2019 will be done in March 2020

Trained users in interpreting and applying weather information in Farming in Kacumbala, Akworo, Kawo, Kamutsya, Akera, Kidongole and Okirilira in Bukedea and Teso region through the setup village weather clinics (0.0095Bn)

Popularising of Meteorology in schools to create awareness on importance and use of meteorological services undertaken 10 primary and 10 secondary schools in Kampala District(0.0188791Bn).

Customer feedback in provision Aeronautical Meteorological Services has been undertaken in Entebbe, Kajansi, Gulu and Soroti (0.0258Bn).

Re-branding and visibility improved through 8 TV talkshows held on NTV, Delta, BBS, Spark and NBS and 9 Radio talk shows on Bukedde, Star, Pearl and UBC.

### IV. Medium Term Plans

40 Automatic Weather Stations, 250 Manual Rain gauges, 100 Digital thermometers, 60 Anemometers, 60 Digital Evaporation Pans, 60 Sunshine recorders and 600 Measuring cylinders procured and installed in all the climatological zones especially those that don't have most equipment (4.32Bn).

# 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)

	2018/19 Outturn	2019/20 Approved Expenditure Budget by End Dec		2020/21	MTEF Budget Projections			
		2021/22	2022/23		2023/24	2024/25		
<b>Recurrent</b>								
Wage	6.386	7.413	3.238	7.413	7.413	7.413	7.413	7.413
Non Wage	3.640	5.148	0.867	5.061	6.178	7.413	8.896	10.675
<b>Devt.</b>								
GoU	10.699	14.202	3.884	14.202	14.202	14.202	14.202	14.202
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>20.725</b>	<b>26.763</b>	<b>7.989</b>	<b>26.676</b>	<b>27.793</b>	<b>29.029</b>	<b>30.511</b>	<b>32.291</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>20.725</b>	<b>26.763</b>	<b>7.989</b>	<b>26.676</b>	<b>27.793</b>	<b>29.029</b>	<b>30.511</b>	<b>32.291</b>
Arrears	0.000	0.000	0.000	0.062	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>20.725</b>	<b>26.763</b>	<b>7.989</b>	<b>26.738</b>	<b>27.793</b>	<b>29.029</b>	<b>30.511</b>	<b>32.291</b>
<b>A.I.A Total</b>	<b>1.480</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>22.205</b>	<b>26.763</b>	<b>7.989</b>	<b>26.738</b>	<b>27.793</b>	<b>29.029</b>	<b>30.511</b>	<b>32.291</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>22.205</b>	<b>26.763</b>	<b>7.989</b>	<b>26.676</b>	<b>27.793</b>	<b>29.029</b>	<b>30.511</b>	<b>32.291</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>15.430</b>	<b>0.000</b>	<b>0.000</b>	<b>15.430</b>	<b>18.094</b>	<b>0.000</b>	<b>18.094</b>
211 Wages and Salaries	7.966	0.000	0.000	7.966	8.578	0.000	8.578
212 Social Contributions	0.705	0.000	0.000	0.705	0.741	0.000	0.741
213 Other Employee Costs	2.774	0.000	0.000	2.774	2.871	0.000	2.871
221 General Expenses	1.022	0.000	0.000	1.022	1.582	0.000	1.582
222 Communications	0.425	0.000	0.000	0.425	0.616	0.000	0.616
223 Utility and Property Expenses	0.232	0.000	0.000	0.232	0.310	0.000	0.310
224 Supplies and Services	0.250	0.000	0.000	0.250	0.452	0.000	0.452
225 Professional Services	0.350	0.000	0.000	0.350	0.415	0.000	0.415
226 Insurances and Licenses	0.029	0.000	0.000	0.029	0.009	0.000	0.009
227 Travel and Transport	1.497	0.000	0.000	1.497	2.073	0.000	2.073
228 Maintenance	0.180	0.000	0.000	0.180	0.447	0.000	0.447
<b>Output Class : Outputs Funded</b>	<b>0.120</b>	<b>0.000</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
263 To other general government units	0.120	0.000	0.000	0.120	0.120	0.000	0.120
<b>Output Class : Capital Purchases</b>	<b>11.214</b>	<b>0.000</b>	<b>0.000</b>	<b>11.214</b>	<b>8.550</b>	<b>0.000</b>	<b>8.550</b>

## Vote:302 Uganda National Meteorological Authority

311 NON-PRODUCED ASSETS	0.200	0.000	0.000	0.200	0.000	0.000	0.000
312 FIXED ASSETS	11.014	0.000	0.000	11.014	8.550	0.000	8.550
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.062</b>	<b>0.000</b>	<b>0.062</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.062	0.000	0.062
<b>Grand Total :</b>	<b>26.763</b>	<b>0.000</b>	<b>0.000</b>	<b>26.763</b>	<b>26.825</b>	<b>0.000</b>	<b>26.825</b>
<b>Total excluding Arrears</b>	<b>26.763</b>	<b>0.000</b>	<b>0.000</b>	<b>26.763</b>	<b>26.763</b>	<b>0.000</b>	<b>26.763</b>

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>53 National Meteorological Services</b>	<b>22.205</b>	<b>26.763</b>	<b>7.989</b>	<b>26.825</b>	<b>27.793</b>	<b>29.029</b>	<b>30.511</b>	<b>32.291</b>
01 Headquarters	0.843	0.656	0.210	1.137	1.080	2.315	3.000	3.500
02 Finance and Administration	9.394	10.383	3.361	10.021	11.046	11.046	11.844	11.449
03 Training and Research	1.047	1.521	0.535	1.465	1.465	1.465	1.465	3.139
1371 Uganda National Meteorological Authority (UNMA)	10.921	14.202	3.884	0.000	0.000	0.000	0.000	0.000
1678 Retooling of Uganda National Meteorological Authority	0.000	0.000	0.000	14.202	14.202	14.202	14.202	14.202
<b>Total for the Vote</b>	<b>22.205</b>	<b>26.763</b>	<b>7.989</b>	<b>26.825</b>	<b>27.793</b>	<b>29.029</b>	<b>30.511</b>	<b>32.291</b>
<b>Total Excluding Arrears</b>	<b>22.205</b>	<b>26.763</b>	<b>7.989</b>	<b>26.763</b>	<b>27.793</b>	<b>29.029</b>	<b>30.511</b>	<b>32.291</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	53 National Meteorological Services				
<b>Programme Objective :</b>	To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy				
<b>Responsible Officer:</b>	Executive Director				
<b>Programme Outcome:</b>	Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

## Vote:302 Uganda National Meteorological Authority

• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	78%	2018	85%	85%	85%
<b>SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)</b>					
<b>Output: 01 Weather and Climate services</b>					
Number of aviation forecasts, flight folders issued			29,646	29,646	29,646
Number of seasonal forecasts issued			4	4	4
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Number of network stations rehabilitated			50	60	65
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Number of specialized weather equipment supplied and installed			60	25	30
Number of weather and climate stations installed			8	8	8
Number of weather and climate stations rehabilitated			90	23	23
<b>SubProgramme: 1678 Retooling of Uganda National Meteorological Authority</b>					
<b>Output: 01 Weather and Climate services</b>					
Number of aviation forecasts, flight folders issued			29,646	29,700	29,705
Number of seasonal forecasts issued			4	4	4
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Number of network stations rehabilitated			120	125	128
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Number of weather and climate stations installed			28	30	32
Number of weather and climate stations rehabilitated			120	120	120

### IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 302 Uganda National Meteorological Authority</b>			
<b>Program : 09 53 National Meteorological Services</b>			
Development Project : 1678 Retooling of Uganda National Meteorological Authority			
<b>Output: 09 53 72 Government Buildings and Administrative Infrastructure</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>
Gou Dev't:	0	0	2,850,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
<b>Output: 09 53 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			10 motorcycles and 2 double cabin pickups procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>523,762</b>
Gou Dev't:	0	0	523,762
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 53 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			2 Transformers procured for 2 weather radars. 20 Automatic Weather Stations, 150 Manual Rain gauges, 60 Digital thermometers, 52 Anemometers, 52 Digital Evaporation Pans, 52 Sunshine recorders, 300 Measuring cylinders procured. 8 Air pollution Monitoring Stations established in 4 Regions of Uganda A Pilot briefing system procured for Entebbe and Soroti Airports.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>4,565,000</b>
Gou Dev't:	0	0	4,565,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

Due to the capital-intensive nature of meteorological equipment, stations have only one set of instruments making it difficult to withdraw the equipment for the periodic calibration.

Non functionality of some weather stations in the various parts of the country. This compromises availability of accurate weather focus and alerts with respect to the 16 climatological zones.

#### Plans to improve Vote Performance

Initiate Procurement processes in the first and finalise them by the second quarter to avoid delays caused by the lengthy process.

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0953 National Meteorological Services</b>	<b>3.13</b>	<b>0.00</b>
<i>Development budget Estimates</i>		
<b>1371 Uganda National Meteorological Authority (UNMA)</b>	<b>3.13</b>	<b>0.00</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>3.13</i>	<i>0.00</i>
<b>Total for Vote</b>	<b>3.13</b>	<b>0.00</b>

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### XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To reduce HIV/AIDS related illness experienced by UNMA staff
<b>Issue of Concern :</b>	There are days when data flow to the Headquarters is hindered by the absence of a staff to make observations at the weather stations due to HIV/AIDSs related illness.
<b>Planned Interventions :</b>	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
<b>Budget Allocation (Billion) :</b>	0.346
<b>Performance Indicators:</b>	Percentage of staff for whom medical insurance is paid

Issue Type: **Gender**

<b>Objective :</b>	To promote equitable access and opportunities for women, men and vulnerable groups to access weather and climate information
<b>Issue of Concern :</b>	Access to weather and climate information by women, men and vulnerable groups is a challenge due to the dissemination mechanisms that have been previously used.
<b>Planned Interventions :</b>	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	Number of channels developed for dissemination of weather and climate information to the women, men and other vulnerable groups.
<b>Objective :</b>	To disseminate gender responsive weather,climate information warnings and alerts
<b>Issue of Concern :</b>	weather,climate information warnings and alerts issued have mostly been gender blind
<b>Planned Interventions :</b>	Translate weather,climate information warnings and alerts issued;Undertake gender responsive co-production of seasonal climate forecast at regional level for 2 regions
<b>Budget Allocation (Billion) :</b>	0.109
<b>Performance Indicators:</b>	Number of languages in which the weather,climate information warnings and alerts have been translated
<b>Objective :</b>	To strengthen capacity for gender mainstreaming of UNMA staff, stakeholder.
<b>Issue of Concern :</b>	capacity for gender mainstreaming of UNMA staff and stakeholder is inadequate especially in designing and implementation of Gender and equity responsive outputs.
<b>Planned Interventions :</b>	Carryout 4 gender committee meetings to monitor and evaluate the gender strategy implementation
<b>Budget Allocation (Billion) :</b>	0.031
<b>Performance Indicators:</b>	Number of gender committee meetings conducted

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

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**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0953 National Meteorological Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	0	656,406	0	656,406	0	1,094,021	1,094,021
02 Finance and Administration	6,273,600	4,109,879	0	10,383,478	6,273,600	3,692,875	9,966,475
03 Training and Research	1,139,400	381,885	0	1,521,285	1,139,400	273,387	1,412,788
<b>Total Recurrent Budget Estimates for Programme</b>	<b>7,413,000</b>	<b>5,148,169</b>	<b>0</b>	<b>12,561,169</b>	<b>7,413,000</b>	<b>5,060,284</b>	<b>12,473,284</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1371 Uganda National Meteorological Authority (UNMA)	14,202,321	0	0	14,202,321	0	0	0
1678 Retooling of Uganda National Meteorological Authority	0	0	0	0	14,202,321	0	14,202,321
<b>Total Development Budget Estimates for Programme</b>	<b>14,202,321</b>	<b>0</b>	<b>0</b>	<b>14,202,321</b>	<b>14,202,321</b>	<b>0</b>	<b>14,202,321</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 53</b>	<b>26,763,490</b>	<b>0</b>	<b>0</b>	<b>26,763,490</b>	<b>26,675,605</b>	<b>0</b>	<b>26,675,605</b>
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723
<b>Total Vote 302</b>	<b>26,763,490</b>	<b>0</b>	<b>0</b>	<b>26,763,490</b>	<b>26,675,605</b>	<b>0</b>	<b>26,675,605</b>
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>15,429,690</b>	<b>0</b>	<b>0</b>	<b>15,429,690</b>	<b>17,944,212</b>	<b>0</b>	<b>17,944,212</b>
211102 Contract Staff Salaries	7,413,000	0	0	7,413,000	7,413,000	0	7,413,000
211103 Allowances (Inc. Casuals, Temporary)	552,556	0	0	552,556	1,164,500	0	1,164,500
212101 Social Security Contributions	704,800	0	0	704,800	741,300	0	741,300
213001 Medical expenses (To employees)	519,670	0	0	519,670	627,130	0	627,130
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	20,000	0	20,000
213004 Gratuity Expenses	2,223,900	0	0	2,223,900	2,223,900	0	2,223,900
221001 Advertising and Public Relations	115,200	0	0	115,200	163,000	0	163,000
221002 Workshops and Seminars	330,500	0	0	330,500	451,000	0	451,000
221003 Staff Training	101,620	0	0	101,620	149,320	0	149,320
221004 Recruitment Expenses	0	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	32,000	0	0	32,000	48,064	0	48,064
221008 Computer supplies and Information Technology (IT)	79,850	0	0	79,850	65,800	0	65,800
221009 Welfare and Entertainment	70,600	0	0	70,600	235,900	0	235,900
221011 Printing, Stationery, Photocopying and Binding	132,202	0	0	132,202	234,067	0	234,067
221012 Small Office Equipment	5,000	0	0	5,000	19,390	0	19,390
221016 IFMS Recurrent costs	40,000	0	0	40,000	30,000	0	30,000
221017 Subscriptions	115,250	0	0	115,250	115,400	0	115,400
222001 Telecommunications	184,020	0	0	184,020	560,000	0	560,000
222002 Postage and Courier	52,400	0	0	52,400	20,000	0	20,000
222003 Information and communications technology (ICT)	189,000	0	0	189,000	36,000	0	36,000
223004 Guard and Security services	157,000	0	0	157,000	60,000	0	60,000
223005 Electricity	45,000	0	0	45,000	168,720	0	168,720
223006 Water	30,000	0	0	30,000	81,200	0	81,200
224004 Cleaning and Sanitation	182,000	0	0	182,000	377,600	0	377,600
224005 Uniforms, Beddings and Protective Gear	68,000	0	0	68,000	74,400	0	74,400
225001 Consultancy Services- Short term	120,000	0	0	120,000	112,000	0	112,000
225002 Consultancy Services- Long-term	230,000	0	0	230,000	302,600	0	302,600
226001 Insurances	2,000	0	0	2,000	0	0	0
226002 Licenses	27,200	0	0	27,200	8,875	0	8,875
227001 Travel inland	917,496	0	0	917,496	1,164,500	0	1,164,500
227002 Travel abroad	213,332	0	0	213,332	353,585	0	353,585
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	12,000	0	12,000
227004 Fuel, Lubricants and Oils	354,325	0	0	354,325	429,011	0	429,011
228001 Maintenance - Civil	55,700	0	0	55,700	141,750	0	141,750
228002 Maintenance - Vehicles	114,070	0	0	114,070	138,700	0	138,700
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	139,500	0	139,500
228004 Maintenance – Other	0	0	0	0	27,000	0	27,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	120,000

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<i>Investment (Capital Purchases)</i>	11,213,800	0	0	11,213,800	8,549,511	0	8,549,511
311101 Land	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	544,000	0	0	544,000	2,850,000	0	2,850,000
312201 Transport Equipment	0	0	0	0	523,762	0	523,762
312202 Machinery and Equipment	10,259,800	0	0	10,259,800	4,565,000	0	4,565,000
312203 Furniture & Fixtures	210,000	0	0	210,000	147,000	0	147,000
312211 Office Equipment	0	0	0	0	142,000	0	142,000
312213 ICT Equipment	0	0	0	0	321,749	0	321,749
<i>Arrears</i>	0	0	0	0	61,882	0	61,882
321605 Domestic arrears (Budgeting)	0	0	0	0	61,882	0	61,882
<b>Grand Total Vote 302</b>	<b>26,763,490</b>	<b>0</b>	<b>0</b>	<b>26,763,490</b>	<b>26,675,605</b>	<b>0</b>	<b>26,675,605</b>
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723

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

**Programme :0953 National Meteorological Services**

*Recurrent Budget Estimates*

**SubProgramme 01 Headquarters**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 095302 Administration and management support</b>							
221017 Subscriptions	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	10,500	0	<b>10,500</b>	0	20,000	<b>20,000</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	77,135	<b>77,135</b>
227004 Fuel, Lubricants and Oils	0	26,000	0	<b>26,000</b>	0	26,000	<b>26,000</b>
228002 Maintenance - Vehicles	0	14,070	0	<b>14,070</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200,570</b>	<b>0</b>	<b>200,570</b>	<b>0</b>	<b>223,135</b>	<b>223,135</b>
<b>Output 095303 Strategic Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	281,836	0	<b>281,836</b>	0	570,680	<b>570,680</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	29,000	<b>29,000</b>
227004 Fuel, Lubricants and Oils	0	28,000	0	<b>28,000</b>	0	28,000	<b>28,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>335,836</b>	<b>0</b>	<b>335,836</b>	<b>0</b>	<b>693,680</b>	<b>693,680</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>536,406</b>	<b>0</b>	<b>536,406</b>	<b>0</b>	<b>916,815</b>	<b>916,815</b>
<b>Outputs Funded</b>							
<b>Output 095351 National Meteorological Training School (NMTS)</b>							
263106 Other Current grants (Current)	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
<i>o/w NMTS capitation fees</i>	0	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<i>o/w NMTS operational funds</i>	0	0	0	<b>0</b>	0	120,000	<b>120,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Arrears</b>							
<b>Output 095399 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	0	57,206	<b>57,206</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,206</b>	<b>57,206</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,206</b>	<b>57,206</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>656,406</b>	<b>0</b>	<b>656,406</b>	<b>0</b>	<b>1,094,021</b>	<b>1,094,021</b>
<i>Total Excluding Arrears</i>	0	656,406	0	<b>656,406</b>	0	1,036,815	<b>1,036,815</b>

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## SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 095302 Administration and management support</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,660	0	36,660	0	0	0
221001 Advertising and Public Relations	0	45,200	0	45,200	0	93,000	93,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	62,000	62,000
221003 Staff Training	0	15,620	0	15,620	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	23,000	23,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,202	0	10,202	0	0	0
221017 Subscriptions	0	5,850	0	5,850	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,500	2,500
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	86,095	0	86,095	0	70,000	70,000
227002 Travel abroad	0	23,332	0	23,332	0	0	0
227004 Fuel, Lubricants and Oils	0	23,500	0	23,500	0	22,000	22,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>329,709</b>	<b>0</b>	<b>329,709</b>	<b>0</b>	<b>319,500</b>	<b>319,500</b>
<b>Output 095319 Human Resource Management Services</b>							
211102 Contract Staff Salaries	6,273,600	0	0	6,273,600	6,273,600	0	6,273,600
211103 Allowances (Inc. Casuals, Temporary)	0	36,300	0	36,300	0	0	0
212101 Social Security Contributions	0	704,800	0	704,800	0	741,300	741,300
213001 Medical expenses (To employees)	0	519,670	0	519,670	0	302,130	302,130
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	20,000	20,000
213004 Gratuity Expenses	0	2,223,900	0	2,223,900	0	2,223,900	2,223,900
221002 Workshops and Seminars	0	15,000	0	15,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,000	22,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,569	5,569
223004 Guard and Security services	0	12,000	0	12,000	0	0	0
223005 Electricity	0	40,000	0	40,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	6,500	6,500
227004 Fuel, Lubricants and Oils	0	40,200	0	40,200	0	2,000	2,000
<b>Total Cost of Output 19</b>	<b>6,273,600</b>	<b>3,735,870</b>	<b>0</b>	<b>10,009,470</b>	<b>6,273,600</b>	<b>3,330,399</b>	<b>9,603,999</b>
<b>Output 095320 Records Management Services</b>							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	1,000	0	1,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	31,800	0	31,800	0	13,800	13,800
221012 Small Office Equipment	0	0	0	0	0	2,300	2,300
222001 Telecommunications	0	2,500	0	2,500	0	3,200	3,200
227001 Travel inland	0	4,000	0	4,000	0	6,000	6,000

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227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>44,300</i>	<i>0</i>	<i>44,300</i>	<i>0</i>	<i>38,300</i>	<i>38,300</i>
<b>Total Cost Of Outputs Provided</b>	<b>6,273,600</b>	<b>4,109,879</b>	<b>0</b>	<b>10,383,478</b>	<b>6,273,600</b>	<b>3,688,199</b>	<b>9,961,799</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 095399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,676	4,676
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,676</i>	<i>4,676</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,676</b>	<b>4,676</b>
<b>Total Cost for SubProgramme 02</b>	<b>6,273,600</b>	<b>4,109,879</b>	<b>0</b>	<b>10,383,478</b>	<b>6,273,600</b>	<b>3,692,875</b>	<b>9,966,475</b>
<i>Total Excluding Arrears</i>	<i>6,273,600</i>	<i>4,109,879</i>	<i>0</i>	<i>10,383,478</i>	<i>6,273,600</i>	<i>3,688,199</i>	<i>9,961,799</i>

## SubProgramme 03 Training and Research

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 095302 Administration and management support</i>							
211102 Contract Staff Salaries	1,139,400	0	0	1,139,400	1,139,400	0	1,139,400
211103 Allowances (Inc. Casuals, Temporary)	0	35,960	0	35,960	0	8,540	8,540
221002 Workshops and Seminars	0	71,500	0	71,500	0	57,000	57,000
221003 Staff Training	0	0	0	0	0	29,000	29,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	25,064	25,064
221008 Computer supplies and Information Technology (IT)	0	45,800	0	45,800	0	0	0
221009 Welfare and Entertainment	0	3,200	0	3,200	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,097	19,097
221012 Small Office Equipment	0	2,500	0	2,500	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	350	350
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	140,800	0	140,800	0	59,600	59,600
227004 Fuel, Lubricants and Oils	0	44,125	0	44,125	0	39,236	39,236
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
<i>Total Cost of Output 02</i>	<i>1,139,400</i>	<i>381,885</i>	<i>0</i>	<i>1,521,285</i>	<i>1,139,400</i>	<i>273,387</i>	<i>1,412,788</i>
<b>Total Cost Of Outputs Provided</b>	<b>1,139,400</b>	<b>381,885</b>	<b>0</b>	<b>1,521,285</b>	<b>1,139,400</b>	<b>273,387</b>	<b>1,412,788</b>
<b>Total Cost for SubProgramme 03</b>	<b>1,139,400</b>	<b>381,885</b>	<b>0</b>	<b>1,521,285</b>	<b>1,139,400</b>	<b>273,387</b>	<b>1,412,788</b>
<i>Total Excluding Arrears</i>	<i>1,139,400</i>	<i>381,885</i>	<i>0</i>	<i>1,521,285</i>	<i>1,139,400</i>	<i>273,387</i>	<i>1,412,788</i>

## Development Budget Estimates

### Project 1371 Uganda National Meteorological Authority (UNMA)

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 095301 Weather and Climate services</i>							
211103 Allowances (Inc. Casuals, Temporary)	161,800	0	0	161,800	0	0	0
221001 Advertising and Public Relations	70,000	0	0	70,000	0	0	0
221002 Workshops and Seminars	48,000	0	0	48,000	0	0	0
221003 Staff Training	55,000	0	0	55,000	0	0	0
221009 Welfare and Entertainment	2,400	0	0	2,400	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	107,000	0	0	<b>107,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	2,500	0	0	<b>2,500</b>	0	0	<b>0</b>
222001 Telecommunications	175,520	0	0	<b>175,520</b>	0	0	<b>0</b>
222002 Postage and Courier	52,400	0	0	<b>52,400</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	189,000	0	0	<b>189,000</b>	0	0	<b>0</b>
223005 Electricity	5,000	0	0	<b>5,000</b>	0	0	<b>0</b>
223006 Water	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	142,000	0	0	<b>142,000</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	120,000	0	0	<b>120,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
226002 Licenses	27,000	0	0	<b>27,000</b>	0	0	<b>0</b>
227001 Travel inland	512,101	0	0	<b>512,101</b>	0	0	<b>0</b>
227002 Travel abroad	55,000	0	0	<b>55,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	<b>12,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	175,000	0	0	<b>175,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil	55,700	0	0	<b>55,700</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	<b>2,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 095301</b>	<b>2,149,421</b>	<b>0</b>	<b>0</b>	<b>2,149,421</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 095302 Administration and management support</b>							
221002 Workshops and Seminars	145,000	0	0	<b>145,000</b>	0	0	<b>0</b>
221003 Staff Training	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	12,000	0	0	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	<b>14,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
221017 Subscriptions	9,400	0	0	<b>9,400</b>	0	0	<b>0</b>
222001 Telecommunications	6,000	0	0	<b>6,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
226001 Insurances	2,000	0	0	<b>2,000</b>	0	0	<b>0</b>
226002 Licenses	200	0	0	<b>200</b>	0	0	<b>0</b>
227001 Travel inland	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
227002 Travel abroad	85,000	0	0	<b>85,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	12,500	0	0	<b>12,500</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 095302</b>	<b>694,100</b>	<b>0</b>	<b>0</b>	<b>694,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 095319 Human Resource Management Services</b>							
223004 Guard and Security services	145,000	0	0	<b>145,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 095319</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,988,521</b>	<b>0</b>	<b>0</b>	<b>2,988,521</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 095372 Government Buildings and Administrative Infrastructure</b>							
311101 Land	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>

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312101 Non-Residential Buildings	544,000	0	0	544,000	0	0	0
<i>Total Cost Of Output 095372</i>	<i>744,000</i>	<i>0</i>	<i>0</i>	<i>744,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	332,500	0	0	332,500	0	0	0
<i>Total Cost Of Output 095376</i>	<i>332,500</i>	<i>0</i>	<i>0</i>	<i>332,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	9,927,300	0	0	9,927,300	0	0	0
<i>Total Cost Of Output 095377</i>	<i>9,927,300</i>	<i>0</i>	<i>0</i>	<i>9,927,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	210,000	0	0	210,000	0	0	0
<i>Total Cost Of Output 095378</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>11,213,800</i>	<i>0</i>	<i>0</i>	<i>11,213,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1371</i>	<i>14,202,321</i>	<i>0</i>	<i>0</i>	<i>14,202,321</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>14,202,321</i>	<i>0</i>	<i>0</i>	<i>14,202,321</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1678 Retooling of Uganda National Meteorological Authority

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 095301 Weather and Climate services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	285,600	0	285,600
221001 Advertising and Public Relations	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	108,000	0	108,000
221003 Staff Training	0	0	0	0	77,000	0	77,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	62,400	0	62,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	158,900	0	158,900
221012 Small Office Equipment	0	0	0	0	12,090	0	12,090
221017 Subscriptions	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	548,300	0	548,300
222002 Postage and Courier	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	36,000	0	36,000
223005 Electricity	0	0	0	0	18,720	0	18,720
223006 Water	0	0	0	0	31,200	0	31,200
224004 Cleaning and Sanitation	0	0	0	0	273,600	0	273,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	38,400	0	38,400
225001 Consultancy Services- Short term	0	0	0	0	112,000	0	112,000
225002 Consultancy Services- Long-term	0	0	0	0	197,600	0	197,600
226002 Licenses	0	0	0	0	8,875	0	8,875
227001 Travel inland	0	0	0	0	780,400	0	780,400
227002 Travel abroad	0	0	0	0	166,000	0	166,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	237,175	0	237,175

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228001 Maintenance - Civil	0	0	0	0	91,750	0	91,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	74,000	0	74,000
228004 Maintenance – Other	0	0	0	0	27,000	0	27,000
<b>Total Cost Of Output 095301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,479,010</b>	<b>0</b>	<b>3,479,010</b>
<b>Output 095302 Administration and management support</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	36,660	0	36,660
221002 Workshops and Seminars	0	0	0	0	126,000	0	126,000
221003 Staff Training	0	0	0	0	30,320	0	30,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	47,000	0	47,000
221016 IFMS Recurrent costs	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	0	0	0	11,050	0	11,050
222001 Telecommunications	0	0	0	0	6,000	0	6,000
225002 Consultancy Services- Long-term	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	194,000	0	194,000
227002 Travel abroad	0	0	0	0	81,450	0	81,450
227004 Fuel, Lubricants and Oils	0	0	0	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	138,700	0	138,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	60,000
<b>Total Cost Of Output 095302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906,180</b>	<b>0</b>	<b>906,180</b>
<b>Output 095319 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	263,020	0	263,020
213001 Medical expenses (To employees)	0	0	0	0	325,000	0	325,000
221002 Workshops and Seminars	0	0	0	0	68,000	0	68,000
221004 Recruitment Expenses	0	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	0	0	0	0	128,000	0	128,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	0	2,500
223004 Guard and Security services	0	0	0	0	60,000	0	60,000
223005 Electricity	0	0	0	0	150,000	0	150,000
223006 Water	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	104,000	0	104,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	14,600	0	14,600
228001 Maintenance - Civil	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	3,500	0	3,500
<b>Total Cost Of Output 095319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267,620</b>	<b>0</b>	<b>1,267,620</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,652,810</b>	<b>0</b>	<b>5,652,810</b>
<b>Capital Purchases</b>	<b>GoU Dev't External Fin</b>			<b>AIA</b>	<b>Total</b>	<b>GoU Dev't External Fin Total</b>	
<b>Output 095372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	0	2,850,000	0	2,850,000
<b>Total Cost Of Output 095372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>	<b>0</b>	<b>2,850,000</b>
<b>Output 095375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	523,762	0	523,762
<b>Total Cost Of Output 095375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,762</b>	<b>0</b>	<b>523,762</b>

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## Output 095376 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	0	0	0	142,000	0	142,000
312213 ICT Equipment	0	0	0	0	321,749	0	321,749
<b>Total Cost Of Output 095376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,749</b>	<b>0</b>	<b>463,749</b>

## Output 095377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	4,565,000	0	4,565,000
<b>Total Cost Of Output 095377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,565,000</b>	<b>0</b>	<b>4,565,000</b>

## Output 095378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	147,000	0	147,000
<b>Total Cost Of Output 095378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,549,511</b>	<b>0</b>	<b>8,549,511</b>

<b>Total Cost for Project: 1678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,202,321</b>	<b>0</b>	<b>14,202,321</b>
<i>Total Excluding Arrears</i>	0	0	0	0	14,202,321	0	14,202,321

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 53</b>	<b>26,763,490</b>	<b>0</b>	<b>0</b>	<b>26,763,490</b>	<b>26,675,605</b>	<b>0</b>	<b>26,675,605</b>
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 302</b>	<b>26,763,490</b>	<b>0</b>	<b>0</b>	<b>26,763,490</b>	<b>26,675,605</b>	<b>0</b>	<b>26,675,605</b>
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723

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## **Vote:302** Uganda National Meteorological Authority

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### ***Table V4: External Financing to the vote***

N/A

### ***Table V5: NTR Projections***

N/A

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

#### Sub Programme:01 Headquarters

#### Sub Program Profile

**Responsible Officer:** Festus Luboyera: Executive Director

**Objectives:** Provide meteorology services to customers and public in the most efficient and effective manner Manage affairs of the authority in a business-like and cost effective manner Ensure authority operations are designed for provision of best services to its customers and maintain responsiveness of their needs. To approve annual plans and budgets To monitor and implement the authority plans and programs To oversee proper management of the authority's assets and finances

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Administration and management support</b>			
25th Session UNFCCC Conference of Parties (COP/MoP23) and Climate Change Conference 2019 attended. East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.		COP meeting attended in Spain. Attended East African Committee and ICPAC steering committee meeting.	26th Session UNFCCC Conference of Parties (COP/MoP26) and Climate Change Conference 2020 attended. East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended. Liaison visits by the Executive Director to the different parts of the country facilitated.
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,570</b>	<b>173,236</b>	<b>223,135</b>
Wage Recurrent	0	0	0
NonWage Recurrent	200,570	173,236	223,135
AIA	0	0	0
<b>Output: 03 Strategic Management Services</b>			
Board and board committee meetings conducted		7 board meetings and 16 board committee meetings conducted.	Enhanced leadership, compliance and performance through Board and board committee meetings conducted
<b>Total Output Cost(Ushs Thousand):</b>	<b>335,836</b>	<b>136,656</b>	<b>693,680</b>
Wage Recurrent	0	0	0
NonWage Recurrent	335,836	136,656	693,680
AIA	0	0	0
<b>Output: 51 National Meteorological Training School (NMTS)</b>			
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.			National Meteorological Training School facilitated to provide conducive educational facilities for male and female students from all regions of the country including hard to reach areas.
<b>Total Output Cost(Ushs Thousand):</b>	<b>120,000</b>	<b>72,000</b>	<b>120,000</b>

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## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

Wage Recurrent	0	0	0
NonWage Recurrent	120,000	72,000	120,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>656,406</b>	<b>381,892</b>	<b>1,036,815</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>656,406</i>	<i>381,892</i>	<i>1,036,815</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Administration and management support</b>		
Capacity of Internal Audit staff enhanced to help management to improve the internal control system and reduce risks associated with achievement UNMA objectives Internal Audit Charter developed for UNMA Internal audit manual developed for UNMA National and International days commemorated Public awareness on weather and climate issues raised Re-branding and visibility improved Staff re-trained in procurement procedures	Participated in commemoration of Liberation and Independence day.  Released the December January and February seasonal forecast at media center with dissemination to media across the country undertaken to increase public awareness on weather and climate issues.  1 outreach activity held at Ntungamo Health Center III during the launch of National Health days to raise awareness on weather and climate issues One publication on UNMA service delivery done in the newvision to improve visibility  1 media training undertaken for Masaka,Isingiro, Mbarara, and Sembabule.  Re-branding and visibility improved through 8 TV talk shows held on NTV, Delta, BBS,Spark and NBS and 9 Radio talk shows on Bukedde, Star Pearl and UBC.	National and international days commemorated. Outreach and Public awareness on weather and climate issues raised. Rebranding and visibility for UNMA improved.
<b>Total Output Cost(Ushs Thousand):</b>	<b>329,709</b>	<b>153,383</b>
		<b>319,500</b>

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

Wage Recurrent	0	0	0
NonWage Recurrent	329,709	153,383	319,500
AIA	0	0	0

#### Output: 19 Human Resource Management Services

Cascading Performance management tool and guidelines to all staff conducive working environment for employees created Healthy work force maintained Statutory obligation for staff paid UNMA Staff sensitised on the UNMA HIV/AIDS Policy	conducive working environment for employees created through payment for welfare items, guard and security services and cleaning of office premises Healthy work force maintained through payment for medical insurance for staff. Statutory obligation of salaries and NSSF for staff paid	Performance Monitoring for staff carried out; UNMA HIV/AIDS Policy implemented; Healthy work force maintained and Statutory obligation for staff paid.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10,009,470</b>	<b>4,806,331</b>	<b>9,603,999</b>
Wage Recurrent	6,273,600	4,036,919	6,273,600
NonWage Recurrent	3,735,870	769,412	3,330,399
AIA	0	0	0

#### Output: 20 Records Management Services

Records effectively managed	Records effectively managed at headquarters	Standard records management systems streamlined and strengthened; Records staff trained and users sensitized on record procedures and Security of records improved.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>44,300</b>	<b>15,248</b>	<b>38,300</b>
Wage Recurrent	0	0	0
NonWage Recurrent	44,300	15,248	38,300
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>10,383,478</b>	<b>4,974,963</b>	<b>9,961,799</b>
<i>Wage Recurrent</i>	<i>6,273,600</i>	<i>4,036,919</i>	<i>6,273,600</i>
<i>NonWage Recurrent</i>	<i>4,109,879</i>	<i>938,044</i>	<i>3,688,199</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:03 Training and Research

#### Sub Program Profile

*Responsible Officer:* Teddy Tindamanyire:Director

*Objectives:* Continuously develop staff professional skills Upgrade staff careers through acquiring higher qualifications Ensure staff participate in Specialised training for acquisition of new skills Promote staff skills exchange programmes.

#### Workplan Outputs for 2019/20 and 2020/21

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

	FY 2019/20		FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Administration and management support</b>			
<p>awareness programs on the importance and use of meteorological services Developed and implemented A gender strategy for UNMA developed to improve gender in all activities</p> <p>Customer feedback in provision Aeronautical Meteorological Services Improved Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome</p> <p>Process Procedures and Work Instructions for data archiving and climate services developed QMS Awareness Down scaled to all UNMA stations</p> <p>Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda Training Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions</p>		<p>Awareness programs on importance of meteorology undertaken through the Popularisation of meteorology in schools undertaken in 10 secondary and 10 primary schools in Jinja, Kayunga, and Mukono districts. A draft gender strategy for UNMA has been developed. Customer feedback in provision Aeronautical Meteorological Services has been undertaken in Entebbe, Kajansi, Gulu and Soroti. Improved 82 Staff competence and skills in the provision of aeronautical meteorological services at aerodromes of Kasese, Mbarara, ,Gulu,Soroti,Arua,Tororo and Jinja.</p> <p>QMS awareness downsacled to Soroti,Gulu,Arua,Jinja,and central region Aeronautical meteorology stations.</p> <p>In addition, inspection,evaluation and calibration verification of equipment and assets in 4 aeronautical meteorology stations of Gulu,Soroti, Arua, and Jinja was also undertaken. State of the climate report for Uganda for 2018 and State of the climate report for Uganda for 2019 completed. Trained Users in interpreting and applying weather information in Farming in Kacumbala, Akworo,Kawo, Kamutsya, Akera, Kidongole and Okirilira in Bukedea and Teso region through the setup village weather clinics</p>	<p>Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools (0.072Bn) capacity of 8 staff built in Meteorology Customer feedback in provision aeronautical meteorological services sought Increased knowledge base on weather and climate in Lango and Busoga subregions Research findings disseminated across the country to increase the knowledge base on weather and climate(0.0065Bn) Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried out Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese (0.011Bn) Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for2019 and a Preliminary State of the Climate of Uganda 2020 Standard operating procedures for staff training developed UNMA Gender strategy implementation monitored and evaluated (0.00312Bn)</p>
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,521,285</b>	<b>820,162</b>	<b>1,412,788</b>
Wage Recurrent	1,139,400	621,887	1,139,400
NonWage Recurrent	381,885	198,275	273,387
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,521,285</b>	<b>820,162</b>	<b>1,412,788</b>
<i>Wage Recurrent</i>	<i>1,139,400</i>	<i>621,887</i>	<i>1,139,400</i>
<i>NonWage Recurrent</i>	<i>381,885</i>	<i>198,275</i>	<i>273,387</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1678 Retooling of Uganda National Meteorological Authority

#### Sub Program Profile

Responsible Officer: Festus Luboyera: Executive Director

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

**Objectives:** To develop Meteorological communication infrastructure network To develop and standardize National Weather and Climate Products; To improve the Work environment for 53 major field stations To improve Working Environment and Service Delivery of the National Meteorological Training School (NMTS)

#### Workplan Outputs for 2019/20 and 2020/21

	FY 2019/20	FY 2020/21
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End March (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)

Output: 01 Weather and Climate services

4 Zonal Offices across the country stocked with spare weather instruments to serve as focal regional offices for information dissemination to all categories of people and routine maintenance (0.4016Bn)  
 52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers calibrated.  
 Across Uganda, 300 Rain gauges maintained functional ; 36 DAVIS Community Automatic Weather Stations maintained; 68 ADCON Automatic Weather Stations' functionality maintained and 52 Manual Weather Stations functionality improved (0.558Bn).  
 Aviation operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, Communication Climate change and vulnerability mapping conducted in all the 4 regions of the country  
 Countywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued(0.068Bn).  
 seasonal forecasts published in local newspapers(0.04Bn)  
 Coverage of rainfall stations increased by 150 Stations in different Regions of the Country (0.1175Bn)  
 Functionality of 4 manual weather Stations revived in Namalu, Mityana, Butiaba and Ivukula  
 Enhanced capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level in all regions of the country(0.091Bn)  
 Enhanced Climate change impacts awareness in four regions of the country. Four seasonal climate outlooks issued for all regions of Uganda per climatological zone with advisories to the elderly,youth, school going children and disabled persons (0.098Bn)  
 seasonal climate forecasts translated into 30 local languages(0.06Bn)  
 Functionality of 3 DAVIS Automatic

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

			<p>Weather Stations of Nakapiremol, Abim, and Katakwi Increased across the country (0.02175?Bn).</p> <p>Non-observable weather parameters derived for generation of observation reports Seasonal rainfall performance evaluations and impacts studies undertaken in four regions of the country(0.106Bn)</p> <p>The Revival of Weather Observations at Airfields of Kisoro, Kihhi, Mbarara, Pakuba, Kidepo provided with Aviation Weather Observation Stations finalized.</p> <p>Telemetry of the remaining 16 Davis Automatic Weather Stations improved Upper air operations supported; 4392 Terminal Aerodrome Forecasts, 810 SIGMETs and 53568 METARs and 25254 Flight folders issued for Entebbe, Soroti, Gulu, Arua and Kasese Aerodromes windshear and radar operations maintained</p> <p>Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>3,479,010</b>
GoU Development	0	0	3,479,010
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Administration and management support</b>			

			<p>Capacity of Internal Audit,accounts and procurement and legal Staff enhanced Court cases prosecuted in courts of law; Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports Prepared Land ownership formalised in Gulu, Mbarara and Bududa Operation and maintenance of office equipment improved UNMA fixed asset register updated and assets engraved; Quarterly, Semi -annual and annual performance reports prepared and submitted to OPM and MoFPED</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>906,180</b>
GoU Development	0	0	906,180
External Financing	0	0	0
AIA	0	0	0
<b>Output: 19 Human Resource Management Services</b>			

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

			conducive working environment for employees created Staff Recruited
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,267,620</b>
GoU Development	0	0	1,267,620
External Financing	0	0	0
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
			Entebbe International Airport Meteorological Station and upper air station renovated, UNMA stall in Jinja upgraded and 2 radar operation centers established at Mbarara and Lira.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>
GoU Development	0	0	2,850,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			10 motorcycles and 2 double cabin pickups procured.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>523,762</b>
GoU Development	0	0	523,762
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
			1 printer & 1 laptop procured for PPRO 20 Weather Stations equipped with Communication Facilities through Procuring 20 Computers and 20 printers. 3 computers and 1 heavy duty printer and photocopier procured for Registry. 30 desktop computers procured for DFS staff; 10 Air conditioners procured for Entebbe International Airport Meteorological Station, Forecasting and Briefing office. A research and training Lab established for UNMA through procurement of 1 centralized printer and 5 computers Library services enhanced with an e-Library at UNMA through procurement of 1 computer and a scanner QMS compliance to ISO standards enhanced through procuring 1 laptop for QMS Office. Solar Panels, batteries and inverters procured for 20 more Weather Stations.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>463,749</b>
GoU Development	0	0	463,749

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			2 Transformers procured for 2 weather radars. 20 Automatic Weather Stations, 150 Manual Rain gauges, 60 Digital thermometers, 52 Anemometers, 52 Digital Evaporation Pans, 52 Sunshine recorders, 300 Measuring cylinders procured. 8 Air pollution Monitoring Stations established in 4 Regions of Uganda A Pilot briefing system procured for Entebbe and Soroti Airports.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>4,565,000</b>
GoU Development	0	0	4,565,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
			8 filing cabinets for all aerodromes for library improvement procured, 2 wardrobes for men and ladies procured, Registry furnished with 7 lockable cabins. A research and training Lab established for UNMA and furnished with 5 chairs and 5 tables. Curtains for NMC fixed, 22 chairs for Briefing and Forecasting offices, Soroti and Entebbe International Airport Meteorological Station procured. Sign posts for 280 Weather Stations established.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>147,000</b>
GoU Development	0	0	147,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>14,202,321</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>14,202,321</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: 302 Uganda National Meteorological Authority

## Annual Cashflow Plan by 2020/21

### 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	7,413,000	1,853,250	25.0%	1,853,250	25.0%	1,853,250	25.0%	1,853,250	25.0%
<b>Total</b>	<b>7,413,000</b>	<b>1,853,250</b>	<b>25.0%</b>	<b>1,853,250</b>	<b>25.0%</b>	<b>1,853,250</b>	<b>25.0%</b>	<b>1,853,250</b>	<b>25.0%</b>

### 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	4,998,402	642,201	12.8%	714,450	14.3%	709,950	14.2%	2,931,801	58.7%
<b>Total</b>	<b>4,998,402</b>	<b>642,201</b>	<b>12.8%</b>	<b>714,450</b>	<b>14.3%</b>	<b>709,950</b>	<b>14.2%</b>	<b>2,931,801</b>	<b>58.7%</b>

### GoU Development

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget						
Others	14,202,321	3,512,260	24.7%	4,237,985	29.8%	3,545,506	25.0%	2,906,570	20.5%
<b>Total</b>	<b>14,202,321</b>	<b>3,512,260</b>	<b>24.7%</b>	<b>4,237,985</b>	<b>29.8%</b>	<b>3,545,506</b>	<b>25.0%</b>	<b>2,906,570</b>	<b>20.5%</b>

### 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
PAF	61,882	61,882	100.0%	0	0.0%	61,882	100.0%	0	0.0%
<b>Total</b>	<b>61,882</b>	<b>61,882</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>	<b>61,882</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>

# Vote: 302 Uganda National Meteorological Authority

## PROCUREMENT PLAN

Name of Procuring Entity: Uganda National Meteorological Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Programme: 53 National Meteorological Services</b>							
<b>SubProgramme: 02 Finance and Administration</b>							
<b>Output: 02 Administration and management support</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>86,000,000</b>				
221001-1	Media - Adverts-1166	Plan	86,000,000	Non Wage	Quotations	7/15/2020	8/14/2020
<b>221002</b>	<b>Workshops and Seminars</b>		<b>72,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	72,000,000	Non Wage	Quotations	7/15/2020	8/14/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>9,000,000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	9,000,000	Non Wage	Quotations Procurement	7/6/2020	8/5/2020
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>30,000,000</b>				
224005-1	Clothing - Assorted Clothing Items-339	Plan	30,000,000	Non Wage	Quotations Procurement	7/13/2020	8/12/2020
<b>Output: 19 Human Resource Management Services</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>5,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	5,000,000	Non Wage	Direct Procurement	7/20/2020	7/20/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>30,000,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	30,000,000	Non Wage	Quotations Procurement	7/16/2020	8/15/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>8,069,450</b>				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	8,069,450	Non Wage	Quotations Procurement	7/8/2020	8/7/2020
<b>Output: 20 Records Management Services</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>5,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	5,000,000	Non Wage	Micro Procurement	7/22/2020	7/27/2020
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>13,800,000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	13,800,000	Non Wage	Quotations Procurement	7/21/2020	8/20/2020
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>10,000,000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	10,000,000	Non Wage	Quotations Procurement	7/23/2020	8/22/2020

# Vote: 302 Uganda National Meteorological Authority

## PROCUREMENT PLAN

Name of Procuring Entity: Uganda National Meteorological Authority

Financial Year: 2020-2021

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	<i>Small Office Equipment</i>		2,300,000				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	2,300,000	Non Wage	Micro Procurement	7/15/2020	7/20/2020

**Total For Sub-Programme : Finance and Administration 271,169,450**

Prepared by  
 Name: Festus Luboyera: Executive Director  
 Signature:  
 Designation: Head Of SubProgramme  
 Date:

**SubProgramme: 1678 Retooling of Uganda National Meteorological Authority**

**Output: 02 Administration and management support**

<b>221011</b>	<b><i>Printing, Stationery, Photocopying and Binding</i></b>		<b>47,000,000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	47,000,000	GoU	Quotations Procurement	7/13/2020	8/12/2020
<b>225002</b>	<b><i>Consultancy Services- Long-term</i></b>		<b>90,000,000</b>				
225002-1	Long Term Consultancy Services-950	Plan	90,000,000	GoU	RFP without EOI	7/12/2020	10/10/2020
<b>228002</b>	<b><i>Maintenance - Vehicles</i></b>		<b>138,700,000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	138,700,000	GoU	Direct Procurement	7/12/2020	7/12/2020

**Output: 19 Human Resource Management Services**

<b>221002</b>	<b><i>Workshops and Seminars</i></b>		<b>68,000,000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	68,000,000	GoU	Quotations	10/13/2020	11/12/2020
<b>224005</b>	<b><i>Uniforms, Beddings and Protective Gear</i></b>		<b>6,000,000</b>				
224005-1	Safety Wear - Corporate Uniforms-1577	Plan	6,000,000	GoU	Quotations Procurement	1/5/2021	2/4/2021

# Vote: 302 Uganda National Meteorological Authority

## PROCUREMENT PLAN

Name of Procuring Entity: Uganda National Meteorological Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>228001 Maintenance - Civil</b>			<b>50,000,000</b>				
228001-1	Building and Facility Maintenance - Civil Works-185	Plan	50,000,000	GoU	Quotations	10/6/2020	11/5/2020
<b>228003 Maintenance - Machinery, Equipment &amp; Furniture</b>			<b>3,500,000</b>				
228003-1	Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Plan	3,500,000	GoU	Micro Procurement	11/9/2020	11/14/2020
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101 Non-Residential Buildings</b>			<b>2,850,000,000</b>				
312101-1	Building Construction - Maintenance and Repair-240	Plan	2,850,000,000	GoU	Open Bidding	7/6/2020	11/3/2020
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>							
<b>312201 Transport Equipment</b>			<b>523,761,948</b>				
312201-1	Transport Equipment - Administrative Vehicles-1899	Plan	523,761,948	GoU	Open Bidding	7/7/2020	10/5/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312213 ICT Equipment</b>			<b>321,749,026</b>				
312213-1	ICT - Assorted Computer Accessories-708	Plan	321,749,026	GoU	Open Bidding	7/13/2020	10/11/2020

# Vote: 302 Uganda National Meteorological Authority

## PROCUREMENT PLAN

Name of Procuring Entity: Uganda National Meteorological Authority

Financial Year: 2020-2021

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
312202	<i>Machinery and Equipment</i>		4,565,000.000				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	4,565,000.000	GoU	Open Bidding	7/15/2020	10/13/2020
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
312203	<i>Furniture &amp; Fixtures</i>		147,000.000				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	147,000.000	GoU	Restricted Bidding	7/8/2020	10/6/2020
<b>Total For Sub-Programme : Retooling of Uganda National Meteorological Authority</b>							
			<b>8,810,710.974</b>				

Prepared by Name: Festus Luboyera: Executive Director

Signature:

Designation: Head Of SubProgramme

Date:

**Total For Vote : 302 9,081,880.424**

Prepared by

Name:

Signature:

Designation:

Date:

Approved by

Name: Festus Luboyera

Signature:

Designation: Accounting Officer

Date:

**Program 53: National Meteorological Services****Sub Program : Finance and Administration****District : Kampala**

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PR/HRM/095	PR/HRM/095	Abuka Richard Phillip	3/28/1966	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/132	PR/HRM/132	Aibuse Matthew	2/28/1978	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/166	PR/HRM/166	Ainebyona Jasper	10/23/1988	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/158	PR/HRM/158	Akello Janet	8/7/1986	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/138	PR/HRM/138	Akorimo Joseph Omerssy	2/9/1979	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/167	PR/HRM/167	Alitubera Juliet	2/23/1991	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/082	PR/HRM/082	Alota Martha	9/1/1980	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/110	PR/HRM/110	Amecu Christopher	12/2/1965	Technician	A7b	2,000,000	0	0	7,200,000
PR/HRM/182	PR/HRM/182	Amon Beatrice	5/17/1964	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/099	PR/HRM/099	Anguboh Collins	3/12/1962	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/201	PR/HRM/201	Apio Betty	12/7/1986	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/044	PR/HRM/044	Aribo Lawrence	11/17/1969	Senior Meteorologist	A5	4,150,000	0	0	14,940,000
PR/HRM/169	PR/HRM/169	Ashabahebwa Grace	6/23/1983	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/205	PR/HRM/205	Asifiwe Benjamin	1/24/1994	Askari	A9c	500,000	0	0	1,800,000
PR/HRM/088	PR/HRM/088	Atim Alice Rhoda	4/28/1969	Librarian	A6c	3,000,000	0	0	10,800,000
PR/HRM/145	PR/HRM/145	Atuku Janet Mary	10/7/1978	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/023	PR/HRM/023	Ayesiga Godwin	1/16/1980	Principal	A4	5,500,000	0	0	19,800,000
PR/HRM/186	PR/HRM/186	Babiry Kasifa	4/4/1962	Office Attendant	A9b	600,000	0	0	2,160,000

# Vote 302 Uganda National Meteorological Authority

## All Pensioners

PR/HRM/065	PR/HRM/065	Balikudembe Joseph	6/6/1984	Weather Analyst	A6a	3,500,000	0	0	12,600,000
PR/HRM/012	PR/HRM/012	Bamanya Deus	3/26/1968	Director	A2	7,500,000	0	0	27,000,000
PR/HRM/049	PR/HRM/049	Bataze James	12/20/1968	Senior Meteorologist	A5	4,150,000	0	0	14,940,000
PR/HRM/059	PR/HRM/059	Birungi Joan	11/17/1980	Weather Analyst	A6a	3,500,000	0	0	12,600,000
PR/HRM/079	PR/HRM/079	Biryomumeisho Michael	11/11/1979	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/152	PR/HRM/152	Bulya Victoria	11/22/1980	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/080	PR/HRM/080	Byiringiro Peace	11/8/1970	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/149	PR/HRM/149	Dhaki Abubakar	7/19/1977	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/142	PR/HRM/142	Dhikusoka Frank	11/27/1963	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/022	PR/HRM/022	Dr. Ogwang Bob Alex	9/1/1976	Principal	A4	5,500,000	0	0	19,800,000
PR/HRM/123	PR/HRM/123	Dricei Richard	5/1/1971	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/128	PR/HRM/128	Ebaju John Paul	8/2/1967	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/148	PR/HRM/148	Ebayu Alex	12/2/1967	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/091	PR/HRM/091	Edatu Joseph	10/20/1970	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/094	PR/HRM/094	Edhyellu Francis	7/23/1972	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/052	PR/HRM/052	Einyu Felix	7/17/1966	Senior Meteorologist	A5	4,150,000	0	0	14,940,000
PR/HRM/190	PR/HRM/190	Enyaku Richard	9/9/1959	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/058	PR/HRM/058	Erayu Keiteru	2/14/1956	Senior Zonal Officer	A5	4,150,000	0	0	14,940,000
PR/HRM/029	PR/HRM/029	Eugenia Batenga Kayondo	2/2/1984	Senior Accountant	A5	4,150,000	0	0	14,940,000
PR/HRM/136	PR/HRM/136	Ewidu Apollo	5/9/1979	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/025	PR/HRM/025	Eza John	8/23/1962	Principal	A4	5,500,000	0	0	19,800,000
PR/HRM/073	PR/HRM/073	Guggwa Gordon	7/23/1971	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/120	PR/HRM/120	Imalu Betty Caroline	12/28/1968	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/010	PR/HRM/010	Isabirye Paul	3/2/1965	Director	A2	7,500,000	0	0	27,000,000
PR/HRM/143	PR/HRM/143	Isipa Salome Ekanyu	7/19/1975	Weather Observer	A7b	2,000,000	0	0	7,200,000

# Vote 302 Uganda National Meteorological Authority

## All Pensioners

PR/HRM/039	PR/HRM/039	Judith Kasega Kiggundu	2/4/1969	Personal Secretary.	AS10	2,000,000	0	0	7,200,000
PR/HRM/204	PR/HRM/204	Kabanda Joseph	5/13/1960	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/165	PR/HRM/165	Kabasita Daphine	4/27/1992	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/105	PR/HRM/105	Kakooza Richard	10/4/1972	Records Assistant	A8	1,000,000	0	0	3,600,000
PR/HRM/063	PR/HRM/063	Kalema Abubaker	12/25/1987	Weather Analyst	A6a	3,500,000	0	0	12,600,000
PR/HRM/071	PR/HRM/071	Kamba George	12/12/1968	Communication Assisatnt	A7a	2,200,000	0	0	7,920,000
PR/HRM/114	PR/HRM/114	Kanyesigye Bernard	6/9/1966	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/061	PR/HRM/061	Katerrega Annet Nakimbugwe	11/24/1969	Weather Analyst	A6a	3,500,000	0	0	12,600,000
PR/HRM/106	PR/HRM/106	Kaudha Minsa	7/27/1971	Records Assistant	A8	1,000,000	0	0	3,600,000
PR/HRM/040	PR/HRM/040	Kayemba Grace	8/12/1957	Accounts Assistant	A7b	2,000,000	0	0	7,200,000
PR/HRM/206	PR/HRM/206	Kazimbaya Bernard	10/23/1957	Askari	A9c	500,000	0	0	1,800,000
PR/HRM/100	PR/HRM/100	Kibalama Julius	8/18/1979	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/189	PR/HRM/189	Kibikyo Christopher	1/2/1953	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/060	PR/HRM/060	Kibwika Robert	5/15/1977	Weather Analyst	A6a	3,500,000	0	0	12,600,000
PR/HRM/124	PR/HRM/124	Kiconco Allen	7/1/1971	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/112	PR/HRM/112	Kidaghole Moses	1/20/1963	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/126	PR/HRM/126	Kintu Ibrahim	10/30/1974	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/077	PR/HRM/077	Kiryahabwe Anne	7/10/1965	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/086	PR/HRM/086	Kisira David	8/10/1978	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/074	PR/HRM/074	Kituusa Mohammed	2/15/1973	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/183	PR/HRM/183	Kiyaga John Willy	6/15/1961	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/200	PR/HRM/200	Kulabako Heleen	10/17/1979	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/057	PR/HRM/057	Kyobutungi Sophie	11/23/1956	Senior Zonal Officer	A5	4,150,000	0	0	14,940,000
PR/HRM/191	PR/HRM/191	Kyomugisha Aida	6/2/1965	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/118	PR/HRM/118	Lolian Stephen	11/13/1967	Weather Observer	A7b	2,000,000	0	0	7,200,000

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## Uganda National Meteorological Authority

### All Pensioners

PR/HRM/098	PR/HRM/098	Lubega Michael	1/2/1966	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/009	PR/HRM/009	Luboyera Festus	11/28/1956	Executive Director	A1	10,000,000	0	0	36,000,000
PR/HRM/054	PR/HRM/054	Lukeke Buyinza Robert	7/14/1968	Senior Zonal Officer	A5	4,150,000	0	0	14,940,000
PR/HRM/175	PR/HRM/175	Lusaga Emmanuel	12/25/1982	Driver	A9a	700,000	0	0	2,520,000
PR/HRM/017	PR/HRM/017	Magezi Akiiki B. James	9/3/1956	Manager	A3	6,500,000	0	0	23,400,000
PR/HRM/070	PR/HRM/070	Magyezi Africano	8/7/1964	Communication Assisatnt	A7a	2,200,000	0	0	7,920,000
PR/HRM/102	PR/HRM/102	Makumbi Obadie	11/1/1992	Communication Assisatnt	A7a	2,200,000	0	0	7,920,000
PR/HRM/021	PR/HRM/021	Mangeni Solomon	1/20/1968	Manager	A3	6,500,000	0	0	23,400,000
PR/HRM/030	PR/HRM/030	Mark Mugisha Atinaitwe	1/3/1981	Senior Procurement Officer	A5	4,150,000	0	0	14,940,000
PR/HRM/157	PR/HRM/157	Mawate Daniel	9/18/1982	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/104	PR/HRM/104	Mayombwe Getrald	12/18/1963	Senior Records Assistant	A7a	2,200,000	0	0	7,920,000
PR/HRM/122	PR/HRM/122	Mbowa Ivan	1/15/1972	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/174	PR/HRM/174	Metta David	8/25/1976	Driver	A9a	700,000	0	0	2,520,000
PR/HRM/109	PR/HRM/109	Moroga Jackson	9/3/1965	Technician	A7b	2,000,000	0	0	7,200,000
PR/HRM/164	PR/HRM/164	Mugoya Derrick	11/1/1992	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/020	PR/HRM/020	Mujuni Rwamahe Godfrey	6/26/1974	Manager	A3	6,500,000	0	0	23,400,000
PR/HRM/026	PR/HRM/026	Mukenye Samson	4/8/1957	Principal	A4	5,500,000	0	0	19,800,000
PR/HRM/160	PR/HRM/160	Mulaala Godfrey	8/4/1984	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/047	PR/HRM/047	Mulinde Catherine Kafeero	1/8/1984	Senior Meteorologist	A5	4,150,000	0	0	14,940,000
PR/HRM/089	PR/HRM/089	Mungau Capthers	4/10/1966	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/031	PR/HRM/031	Musinguzi Patrick	4/20/1980	Legal Officer	A5	4,150,000	0	0	14,940,000
PR/HRM/185	PR/HRM/185	Mutesi Elizabeth	9/5/1959	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/113	PR/HRM/113	Mutuura Moses	1/2/1966	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/032	PR/HRM/032	Muwanga Mark Aringanza	4/28/1973	Senior Telecommunication Engineer	A5	4,150,000	0	0	14,940,000
PR/HRM/171	PR/HRM/171	Mwira Teddy	4/10/1990	Weather Observer	A7b	2,000,000	0	0	7,200,000

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## All Pensioners

PR/HRM/034	PR/HRM/034	Nabada Aisha	6/12/1980	Senior ICT Officer	A5	4,150,000	0	0	14,940,000
PR/HRM/062	PR/HRM/062	Najjuma Mabel	8/28/1978	Weather Analyst	A6a	3,500,000	0	0	12,600,000
PR/HRM/162	PR/HRM/162	Nakagiri Sharon	7/27/1989	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/197	PR/HRM/197	Nakawuki Lydia	12/30/1970	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/103	PR/HRM/103	Nakazzi Getrude	11/23/1977	Communication Assisatmt	A7a	2,200,000	0	0	7,920,000
PR/HRM/084	PR/HRM/084	Nakyejwe Rahma	4/9/1978	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/203	PR/HRM/203	Nalubega Josephine	8/10/1981	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/163	PR/HRM/163	Nalukwago Agnes	2/10/1990	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/198	PR/HRM/198	Namagga Joseph	1/6/1973	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/177	PR/HRM/177	Namanya Naboth	11/21/1977	Driver	A9a	700,000	0	0	2,520,000
PR/HRM/056	PR/HRM/056	Nambalirwa Vincent	9/15/1955	Senior Zonal Officer	A5	4,150,000	0	0	14,940,000
PR/HRM/195	PR/HRM/195	Nambuya Connie	7/7/1965	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/180	PR/HRM/180	Namukasa Jane Francis	7/17/1958	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/159	PR/HRM/159	Namulindwa Harriet	6/16/1984	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/154	PR/HRM/154	Namumbya Sylvia	3/23/1987	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/199	PR/HRM/199	Namusu Specioza	10/10/1962	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/129	PR/HRM/129	Nandabi Stephen	1/15/1973	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/076	PR/HRM/076	Nangira Betty	12/31/1979	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/133	PR/HRM/133	Nankya Harriet Kasawuli	6/22/1978	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/170	PR/HRM/170	Nanteza Juliet	2/4/1988	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/033	PR/HRM/033	Nantulya Idube James	10/10/1962	Senior Communication Officer	A5	4,150,000	0	0	14,940,000
PR/HRM/083	PR/HRM/083	Nanyonjo Samalie	5/5/1977	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/066	PR/HRM/066	Nanziri Doreen	5/20/1988	Weather Analyst	A6a	3,500,000	0	0	12,600,000
PR/HRM/097	PR/HRM/097	Natiko Peter	9/1/1978	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/024	PR/HRM/024	Nkwenge Lillian	3/18/1968	Principal	A4	5,500,000	0	0	19,800,000

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## All Pensioners

PR/HRM/111	PR/HRM/111	Nsubuga Benjamin Ronald	7/27/1980	Technician	A7b	2,000,000	0	0	7,200,000
PR/HRM/067	PR/HRM/067	Nsubuga Yusuf	9/11/1980	Weather Analyst	A6a	3,500,000	0	0	12,600,000
PR/HRM/168	PR/HRM/168	Niwagaba Franco	4/20/1978	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/068	PR/HRM/068	Nyamunjunga Alex	10/7/1976	Communication Officer	A6a	3,500,000	0	0	12,600,000
PR/HRM/041	PR/HRM/041	Nyogire Muheirwe	6/16/1990	Accounts Assistant	A7b	2,000,000	0	0	7,200,000
PR/HRM/130	PR/HRM/130	Ocung Simon Martin	1/1/1975	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/137	PR/HRM/137	Odongo Boniface	6/12/1980	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/108	PR/HRM/108	Ogwal Jimmy	7/24/1982	Technician	A7b	2,000,000	0	0	7,200,000
PR/HRM/127	PR/HRM/127	Ogwal John Baptist	1/10/1972	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/119	PR/HRM/119	Ogwang Charles Kawa	11/6/1968	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/050	PR/HRM/050	Ojara Moses	1/1/1979	Senior Meteorologist	A5	4,150,000	0	0	14,940,000
PR/HRM/146	PR/HRM/146	Ojut Dick Henry	5/28/1968	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/192	PR/HRM/192	Okabo Joel	10/9/1962	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/156	PR/HRM/156	Okello Lawrence Otim	3/15/1980	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/147	PR/HRM/147	Okiror John Richard	8/18/1968	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/193	PR/HRM/193	Okuonzi Lino	10/20/1960	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/085	PR/HRM/085	Okwi Patrick	3/15/1985	Weather Observer	A7b	3,000,000	0	0	10,800,000
PR/HRM/184	PR/HRM/184	Okwonga Jonker	11/28/1963	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/150	PR/HRM/150	Olebe O. Justo	3/15/1957	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/093	PR/HRM/093	Olebo Mike	12/22/1969	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/161	PR/HRM/161	Olwa David	3/8/1975	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/069	PR/HRM/069	Omoding Joseph	10/10/1975	Communication Assisatnt	A7a	2,200,000	0	0	7,920,000
PR/HRM/042	PR/HRM/042	Omony George William	4/10/1975	Senior Meteorologist	A5	4,150,000	0	0	14,940,000
PR/HRM/117	PR/HRM/117	Omunuk Felix	9/2/1967	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/045	PR/HRM/045	Omwata Optio Charles	6/15/1959	Senior Meteorologist	A5	4,150,000	0	0	14,940,000

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## All Pensioners

PR/HRM/121	PR/HRM/121	Othira Collins	11/17/1969	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/187	PR/HRM/187	Otika Juma	1/1/1966	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/043	PR/HRM/043	Otim Charles Faustine Obeke	12/22/1970	Senior Meteorologist	A5	4,150,000	0	0	14,940,000
PR/HRM/173	PR/HRM/173	Otim Simon	11/24/1972	Driver	A9a	700,000	0	0	2,520,000
PR/HRM/172	PR/HRM/172	Otim Wilson Ping Pong	10/16/1959	Driver	A9a	700,000	0	0	2,520,000
PR/HRM/194	PR/HRM/194	Owere Senda David	6/15/1972	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/037	PR/HRM/037	Salimu Mohamed	10/28/1985	Accountant	A6a	3,500,000	0	0	12,600,000
PR/HRM/072	PR/HRM/072	Sebabi Fred	1/13/1971	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/202	PR/HRM/202	Sebutufu Banabakintu	9/19/1959	Office Attendant	A9b	600,000	0	0	2,160,000
PR/HRM/176	PR/HRM/176	Sekkeba Denis	10/16/1984	Driver	A9a	700,000	0	0	2,520,000
PR/HRM/075	PR/HRM/075	Semakula Patrick	11/1/1969	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/131	PR/HRM/131	Sempa Alex Kimume	5/25/1978	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/018	PR/HRM/018	Serwanja Margaret Nankya	3/3/1962	Manager	A3	6,500,000	0	0	23,400,000
PR/HRM/096	PR/HRM/096	Ssai Andrew Lukwago	6/2/1970	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/064	PR/HRM/064	Ssemujuu Musa	10/27/1985	Weather Analyst	A6a	3,500,000	0	0	12,600,000
PR/HRM/019	PR/HRM/019	Ssenkunda Samuel Edward	7/14/1963	Manager	A3	6,500,000	0	0	23,400,000
PR/HRM/140	PR/HRM/140	Tabo Geoffrey	4/20/1966	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/078	PR/HRM/078	Taire Aggrey	11/16/1965	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/055	PR/HRM/055	Tanywa David Stephen	8/31/1960	Senior Zonal Officer	A5	4,150,000	0	0	14,940,000
PR/HRM/134	PR/HRM/134	Tenywa David	2/12/1982	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/115	PR/HRM/115	Tmushabe Johnson	2/28/1968	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/051	PR/HRM/051	Tumusiime Moses David	10/28/1976	Senior Meteorologist	A5	4,150,000	0	0	14,940,000
PR/HRM/207	PR/HRM/207	Tumwesigye Patrick	12/4/1990	Askari	A9c	500,000	0	0	1,800,000
PR/HRM/144	PR/HRM/144	Tuwangramungu William	5/25/1975	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/155	PR/HRM/155	Twinomujuni Jeffrey	1/14/1970	Weather Observer	A7b	2,000,000	0	0	7,200,000

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## Uganda National Meteorological Authority

### All Pensioners

PR/HRM/116	PR/HRM/116	Twongyairwe Francis	8/22/1967	Weather Observer	A7b	2,000,000	0	0	7,200,000
PR/HRM/179	PR/HRM/179	Waako John	5/1/1972	Driver	A9a	700,000	0	0	2,520,000
PR/HRM/048	PR/HRM/048	Wafua Siraji Ahmed	3/20/1968	Senior Meteorologist	A5	4,150,000	0	0	14,940,000
PR/HRM/081	PR/HRM/081	Waiswa David	3/1/1965	Weather Forecaster	A6c	3,000,000	0	0	10,800,000
PR/HRM/016	PR/HRM/016	Waiswa Michael Milton	7/17/1969	Manager	A3	6,500,000	0	0	23,400,000
PR/HRM/090	PR/HRM/090	Wandera A. Constantine	7/27/1962	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/092	PR/HRM/092	Zaake Joseph	6/8/1979	Senior Weather Observer	A7a	2,200,000	0	0	7,920,000
PR/HRM/135	PR/HRM/135	Ziwa Wange Moses	12/10/1979	Weather Observer	A7b	2,000,000	0	0	7,200,000
<b>Total Pension / Gratuity (Ushs)</b>						<b>449,350,000</b>	<b>0</b>	<b>0</b>	<b>1,617,660,000</b>

### Sub Program : Training and Research

# Vote 302

## Uganda National Meteorological Authority

### All Pensioners

#### District :Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PR/HRM/213	PR/HRM/213	Alex Asingwire	3/11/1975	Lecturer.	AS8	3,500,000	0	0	12,600,000
PR/HRM/220	PR/HRM/220	Amina Ntamu	3/23/1966	Store Assistant.	AS10	2,000,000	0	0	7,200,000
PR/HRM/218	PR/HRM/218	Amos Asalu	12/19/1959	Principal.	AS4	6,500,000	0	0	23,400,000
PR/HRM/215	PR/HRM/215	Annet Lyaka	10/20/1983	Lecturer.	AS8	3,500,000	0	0	12,600,000
PR/HRM/221	PR/HRM/221	Betty Namusoke	10/18/1985	Personal Secretary.	AS10	3,000,000	0	0	10,800,000
PR/HRM/222	PR/HRM/222	Erina Epenu Kisakye	4/14/1981	Librarian.	AS9	3,000,000	0	0	10,800,000
PR/HRM/216	PR/HRM/216	Esther Kigonga Nakiwala	7/27/1985	Lecturer.	AS8	3,500,000	0	0	12,600,000
PR/HRM/219	PR/HRM/219	Frank Kalule	9/10/1987	Catering Officer.	AS9	3,000,000	0	0	10,800,000
PR/HRM/212	PR/HRM/212	Julius Kapkwokum Kiprop	2/12/1966	Principal Lecturer.	AS6	5,500,000	0	0	19,800,000
PR/HRM/214	PR/HRM/214	Moses Masinde	4/15/1964	Deputy Principal.	AS5	6,150,000	0	0	22,140,000
PR/HRM/217	PR/HRM/217	Simon Ageet	11/15/1984	Lecturer.	AS8	3,500,000	0	0	12,600,000
PR/HRM/223	PR/HRM/223	Titus Nkunze	4/24/1967	Bursar.	AS8	3,500,000	0	0	12,600,000
PR/HRM/225	PR/HRM/225	Wafula Mutonyi Mary	5/27/1982	Pool Stenographer.	AS11	1,000,000	0	0	3,600,000
PR/HRM/224	PR/HRM/224	Wandera Vicent	3/26/1973	Accounts Assistant	A7b	2,200,000	0	0	7,920,000
<b>Total Pension / Gratuity (Ushs)</b>						<b>49,850,000</b>	<b>0</b>	<b>0</b>	<b>179,460,000</b>

# Vote 302

Uganda National Meteorological Authority

All Pensioners

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## Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

**Vote:302** Uganda National Meteorological Authority**Furniture and Fittings**

N/A

**ICT Equipment**

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
30201Headquarters	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0005	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30201Headquarters	CENTRAL PROCESSING UNIT	UNMA/HQ/LT/0004	KAMPALA	Good and In Use	01-Jul-16	3865680.0000000000
30201Headquarters	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0045	KAMPALA	Good and In Use	01-Jul-16	2500000.0000000000
30201Headquarters	Keyboard	UNMA/HQ/KB/0043	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30201Headquarters	Laptop	UNMA/HQ/LT/0005	KAMPALA	Good and In Use	01-Jul-16	4000000.0000000000
30201Headquarters	Monitor	UNMA/HQ/MN/0044	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30206Weather Forecasting Services	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0051	KAMPALA	Good and In Use	01-Jul-16	4500000.0000000000
30206Weather Forecasting Services	Monitor	UNMA/HQ/MN/0038	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30206Weather Forecasting Services	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0038	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30206Weather Forecasting Services	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0039	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0009	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0013	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0031	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0008	KAMPALA	Good and In Use	01-Jul-16	3865680.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0009	KAMPALA	Good and In Use	01-Jul-16	3865680.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0012	KAMPALA	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0013	KAMPALA	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0035	KAMPALA	Good and In Use	01-Jul-16	3865680.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0044	KAMPALA	Good and In Use	01-Jul-16	3865680.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/JN/PU/0001	JINJA	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/JN/PU/0002	JINJA	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/KB/PU/0001	KABALE	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/KB/PU/0002	KABALE	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/MR/PU/0001	MBARARA	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/MS/PU/0001	MASINDI	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/SO/PU/0001	SOROTI	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/SO/PU/0002	SOROTI	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/SO/PU/0003	SOROTI	Good and In Use	01-Jul-16	4500000.0000000000

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30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/SO/PU/0004	SOROTI	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/TO/PU/0001	TORORO	Good and In Use	01-Jul-16	4500000.0000000000
30205Station Networks and Observations	CENTRAL PROCESSING UNIT	UNMA/TO/PU/0002	TORORO	Good and In Use	01-Jul-16	2500000.0000000000
30205Station Networks and Observations	Keyboard	UNMA/HQ/KB/0008	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/HQ/KB/0009	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/HQ/KB/0013	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/HQ/KB/0036	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/HQ/KB/0047	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/JN/KB/0001	JINJA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/JN/KB/0002	JINJA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/KB/KB/0001	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/KB/KB/0002	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/MR/KB/0001	MBARARA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/MS/KB/0001	MASINDI	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/SO/KB/0001	SOROTI	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/SO/KB/0002	SOROTI	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/SO/KB/0003	SOROTI	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/SO/KB/0004	SOROTI	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Keyboard	UNMA/TO/KB/0001	TORORO	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	MONITOR	UNMA/HQ/MN/0008	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/HQ/MN/0009	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	MONITOR	UNMA/HQ/MN/0012	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	MONITOR	UNMA/HQ/MN/0013	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	MONITOR	UNMA/HQ/MN/0036	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/HQ/MN/0047	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/HQ/MN/0178	KAMPALA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/JN/MN/0001	JINJA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/JN/MN/0002	JINJA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/KB/MN/0001	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/KB/MN/0002	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/MR/MN/0001	MBARARA	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/MS/MN/0001	MASINDI	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/SO/MN/0001	SOROTI	Good and In Use	01-Jul-16	0.0000000000
30205Station Networks and Observations	Monitor	UNMA/SO/MN/0002	SOROTI	Good and In Use	01-Jul-16	0.0000000000

Report Date: 3/12/2020

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30205	Station Networks and Observations	Monitor	UNMA/SO/MN/0003	SOROTI	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	Monitor	UNMA/SO/MN/0004	SOROTI	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	Monitor	UNMA/TO/MN/0001	TORORO	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	Monitor	UNMA/TO/MN/0002	TORORO	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0012	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0035	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/JN/UP/0001	JINJA	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/KB/UP/0001	KABALE	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/MR/UP/0001	MBARARA	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/MS/UP/0001	MASINDI	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/SO/UP/0001	SOROTI	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/SO/UP/0002	SOROTI	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/TO/UP/0001	TORORO	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	UNINTERRUPTED POWER SUPPLY	UNMA/TO/UP/0002	TORORO	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0036	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30204	Applied Meteorology, Data and Climate services	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0037	KAMPALA	Good and In Use	01-Jul-16	4500000.000000000000
30204	Applied Meteorology, Data and Climate services	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0048	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30204	Applied Meteorology, Data and Climate services	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0049	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30204	Applied Meteorology, Data and Climate services	Keyboard	UNMA/HQ/KB/0037	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	Keyboard	UNMA/HQ/KB/0046	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	Keyboard	UNMA/HQ/KB/0049	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	MONITOR	UNMA/HQ/MN/0035	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	MONITOR	UNMA/HQ/MN/0037	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	Monitor	UNMA/HQ/MN/0046	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	Monitor	UNMA/HQ/MN/0048	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	Monitor	UNMA/HQ/MN/0049	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0008	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0025	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0026	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30204	Applied Meteorology, Data and Climate services	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0036	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0014	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0029	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0011	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30203	Training and Research	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0014	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000

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30203	Training and Research	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0016	KAMPALA	Good and In Use	11-Jan-16	0.000000000000
30203	Training and Research	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0043	KAMPALA	Good and In Use	01-Jul-16	2500000.000000000000
30203	Training and Research	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0050	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30203	Training and Research	Keyboard	UNMA/HQ/KB/0011	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	Keyboard	UNMA/HQ/KB/0014	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	Keyboard	UNMA/HQ/KB/0016	KAMPALA	Good and In Use	11-Jan-16	0.000000000000
30203	Training and Research	Keyboard	UNMA/HQ/KB/0045	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	Keyboard	UNMA/HQ/KB/0050	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	MONITOR	UNMA/HQ/MN/0011	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	MONITOR	UNMA/HQ/MN/0014	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	Monitor	UNMA/HQ/MN/0016	KAMPALA	Good and In Use	11-Jan-16	3865680.000000000000
30203	Training and Research	Monitor	UNMA/HQ/MN/0045	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	MONITOR	UNMA/HQ/MN/0050	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0011	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30203	Training and Research	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0016	KAMPALA	Good and In Use	11-Jan-16	0.000000000000
30202	Finance and Administration	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0002	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202	Finance and Administration	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0003	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202	Finance and Administration	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0007	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202	Finance and Administration	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0010	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202	Finance and Administration	UNINTERRUPTED POWER SUPPLY	UNMA/HQ/UP/0015	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202	Finance and Administration	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0001	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30202	Finance and Administration	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0002	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30202	Finance and Administration	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0003	KAMPALA	Good and In Use	01-Jul-16	4500000.000000000000
30202	Finance and Administration	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0004	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30202	Finance and Administration	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0006	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30202	Finance and Administration	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0007	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30202	Finance and Administration	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0010	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30202	Finance and Administration	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0015	KAMPALA	Good and In Use	01-Jul-16	2500000.000000000000
30202	Finance and Administration	CENTRAL PROCESSING UNIT	UNMA/HQ/PU/0017	KAMPALA	Good and In Use	01-Jul-16	3865680.000000000000
30202	Finance and Administration	Keyboard	UNMA/HQ/KB/0001	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202	Finance and Administration	Keyboard	UNMA/HQ/KB/0002	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202	Finance and Administration	Keyboard	UNMA/HQ/KB/0003	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202	Finance and Administration	Keyboard	UNMA/HQ/KB/0004	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202	Finance and Administration	Keyboard	UNMA/HQ/KB/0006	KAMPALA	Good and In Use	01-Jul-16	0.000000000000

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30202Finance and Administration	Keyboard	UNMA/HQ/KB/0007	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	Keyboard	UNMA/HQ/KB/0010	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	Keyboard	UNMA/HQ/KB/0017	KAMPALA	Good and In Use	11-Jan-16	0.000000000000
30202Finance and Administration	Laptop	UNMA/HQ/LT/0002	KAMPALA	Good and In Use	01-Jul-16	4000000.000000000000
30202Finance and Administration	MONITOR	UNMA/HQ/MN/0001	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	MONITOR	UNMA/HQ/MN/0002	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	MONITOR	UNMA/HQ/MN/0003	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	MONITOR	UNMA/HQ/MN/0005	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	MONITOR	UNMA/HQ/MN/0006	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	MONITOR	UNMA/HQ/MN/0007	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	MONITOR	UNMA/HQ/MN/0010	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	MONITOR	UNMA/HQ/MN/0017	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	UNINTERUPTED POWER SUPPLY	UNMA/HQ/UP/0001	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	UNINTERUPTED POWER SUPPLY	UNMA/HQ/UP/0004	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	UNINTERUPTED POWER SUPPLY	UNMA/HQ/UP/0006	KAMPALA	Good and In Use	01-Jul-16	0.000000000000
30202Finance and Administration	UNINTERUPTED POWER SUPPLY	UNMA/HQ/UP/0017	KAMPALA	Good and In Use	01-Jul-16	0.000000000000

**Office Equipment**

N/A

**Machinery**

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
30205Station Networks and Observations	ANEMOMETER	UNMA/JN/AN/0001	JINJA	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	ANEMOMETER	UNMA/KB/AN/0001	KABALE	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	ANEMOMETER	UNMA/MR/AN/0001	MBARARA	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	ANEMOMETER	UNMA/MS/AN/0001	MASINDI	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/AR/AS/0001	ARUA	Good and In Use	01-Jul-16	59402350.000000000000
30205Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/BK/AS/0001	BUKU	Good and In Use	01-Jul-16	59402350.000000000000
30205Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/GL/AS/0001	GULU	Good and In Use	01-Jul-16	59402350.000000000000
30205Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/JN/AS/0001	JINJA	Good and In Use	01-Jul-16	59402350.000000000000
30205Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/KB/AS/0001	KABALE	Good and In Use	01-Jul-16	59402350.000000000000
30205Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/KJ/AS/0001	KYENJOJO	Good and In Use	01-Jul-16	59402350.000000000000
30205Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/KO/AS/0001	KOTIDO	Good and In Use	01-Jul-16	59402350.000000000000
30205Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/KS/AS/0001	KASESE	Good and In Use	01-Jul-16	59402350.000000000000

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30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/KY/AS/0001	KYEMBOGO	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/LR/AS/0001	LIRA	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/MB/AS/0001	MUBENDE	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/MK/AS/0001	MAKERERE	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/MR/AS/0001	MBARARA	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/MS/AS/0001	MASINDI	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/NG/AS/0001	NGORA	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/NM/AS/0001	NAMASAGALI	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/NT/AS/0001	NTUSI	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/NW/AS/0001	NAWAIKOKE	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/SO/AS/0001	SOROTI	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/TO/AS/0001	TORORO	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	AUTOMATIC WEATHER STATION	UNMA/WD/AS/0001	WADELAI	Good and In Use	01-Jul-16	59402350.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/AR/BR/0002	ARUA	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/GL/BR/0002	GULU	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/JN/BR/0001	JINJA	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/JN/BR/0002	JINJA	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/KB/BR/0001	KABALE	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/KB/BR/0002	KABALE	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/KS/BR/0001	KASESE	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/KS/BR/0002	KASESE	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/LR/BR/0002	LIRA	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/MC/BR/0002	ENTEBBE	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/MK/BR/0002	MAKERERE	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/MR/BR/0001	MBARARA	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/MS/BR/0002	MASINDI	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/SO/BR/0001	SOROTI	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/TO/BR/0001	TORORO	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	BAROMETER	UNMA/TO/BR/0002	TORORO	Good and In Use	01-Jul-16	12108900.000000000000
30205	Station Networks and Observations	EVAPORATION PAN	UNMA/JN/EP/0001	JINJA	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	EVAPORATION PAN	UNMA/KB/EP/0001	KABALE	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	EVAPORATION PAN	UNMA/KS/EP/0001	KASESE	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	EVAPORATION PAN	UNMA/MR/EP/0001	MBARARA	Good and In Use	01-Jul-16	0.000000000000
30205	Station Networks and Observations	EVAPORATION PAN	UNMA/MS/EP/0001	MASINDI	Good and In Use	01-Jul-16	0.000000000000

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30205	Station Networks and Observations	EVAPORATION PAN	UNMA/TO/EP/0001	TORORO	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	GAS CYLINDER	UNMA/KB/GC/0001	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/JN/RG/0001	JINJA	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/JN/RG/0002	JINJA	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/KB/RG/0001	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/KB/RG/0002	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/KS/RG/0001	KASESE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/KS/RG/0002	KASESE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/MR/RG/0001	MBARARA	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/MR/RG/0002	MBARARA	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/MS/RG/0001	MASINDI	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/MS/RG/0002	MASINDI	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/SO/RG/0001	SOROTI	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/TO/RG/0001	TORORO	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/TO/RG/0002	TORORO	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	RAINGUAGE	UNMA/TO/RG/0003	TORORO	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	STEVENSON SCREEN	UNMA/JN/SV/0001	JINJA	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	STEVENSON SCREEN	UNMA/KB/SV/0001	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	STEVENSON SCREEN	UNMA/KS/SV/0001	KASESE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	STEVENSON SCREEN	UNMA/MR/SV/0001	MBARARA	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	STEVENSON SCREEN	UNMA/MS/SV/0001	MASINDI	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	STEVENSON SCREEN	UNMA/SO/SV/0001	SOROTI	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	STEVENSON SCREEN	UNMA/SO/SV/0002	SOROTI	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	STEVENSON SCREEN	UNMA/TO/SV/0001	TORORO	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	SUNSHINE RECORDER	UNMA/JN/SR/0001	JINJA	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	SUNSHINE RECORDER	UNMA/KB/SR/0001	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	SUNSHINE RECORDER	UNMA/KS/SR/0001	KASESE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	SUNSHINE RECORDER	UNMA/MR/SR/0001	MBARARA	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	SUNSHINE RECORDER	UNMA/MS/SR/0001	MASINDI	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	SUNSHINE RECORDER	UNMA/SO/SR/0001	SOROTI	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	WIND SOCK	UNMA/TO/WS/0001	TORORO	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	WIND VANE	UNMA/JN/WV/0001	JINJA	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	WIND VANE	UNMA/KB/WV/0001	KABALE	Good and In Use	01-Jul-16	0.0000000000
30205	Station Networks and Observations	WIND VANE	UNMA/MR/WV/0001	MBARARA	Good and In Use	01-Jul-16	0.0000000000

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30205Station Networks and Observations	WINDVANE	UNMA/MS/WV/0001	MASINDI	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	WINDVANE	UNMA/SO/WV/0001	SOROTI	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	WINDVANE	UNMA/TO/WV/0001	TORORO	Good and In Use	01-Jul-16	0.000000000000
30205Station Networks and Observations	WINDVANE	UNMA/TO/WV/0002	TORORO	Good and In Use	01-Jul-16	0.000000000000

**Medical Equipment**

N/A

**Research and laboratory Equipment**

N/A

**Land**

N/A

**Buildings Specialized**

N/A

**Buildings Non Specialized**

N/A

**Cycle**

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
30202Finance and Administration	UG BOSS 125	UEX937G	UG BOSS 125	Petrol	CY157FMK1C0 4576	LB7GJC107KFR 00300	14950000.000000 0000	01-Jun-19
30202Finance and Administration	UG BOSS 125	UEX943G	UG BOSS 125	Petrol	CY157FMK1C0 4535	LB7GJC103KFR 00259	14950000.000000 0000	01-Jun-19
30202Finance and Administration	UG BOSS 125	UEX947G	UG BOSS 125	Petrol	CY157FMK1C0 4563	LB7GJC108KFR 00287	14950000.000000 0000	01-Jun-19
30202Finance and Administration	UG BOSS 125	UEX951G	UG BOSS 125	Petrol	CY157FMK1C0 4574	LB7GJC102KFR 00298	14950000.000000 0000	01-Jun-19
30202Finance and Administration	UG BOSS 125	UEX953G	UG BOSS 125	Petrol	CY157FMK1C0 4546	LB7GJC102KFR 00270	14950000.000000 0000	01-Jun-19
30202Finance and Administration	UG BOSS 125	UEX959G	UG BOSS 125	Petrol	CY157FMK1C0 4570	LB7GJC105KFR 00294	14950000.000000 0000	01-Jun-19

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30202 Finance and Administration	YAMAHA XTZ 125	UEU 987E	YAMAHA XTZ 125	Petrol	E3N2E077678	LBPKE17900002 6306	12198279.6666666 6660	22-Jun-18
30202 Finance and Administration	YAMAHA XTZ 125	UEU 988E	YAMAHA XTZ 125	Petrol	E3N2E077689	LBPKE17900002 6300	12198279.6666666 6660	22-Jun-18
30202 Finance and Administration	YAMAHA XTZ 125	UEU 989E	YAMAHA XTZ 125	Petrol	E3N2E077809	LBPKE17900002 6273	12198279.6666666 6660	22-Jun-18

**Light Vehicles**

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
30202 Finance and Administration	CHEVROLET TRAILBLAZER	UAY 17ZZ	TRAILBLAZER 4WD STATION WAGON	Diesel	FX3G161931108	MMM156MK0H H601920	199065000.00000 00000	26-Sep-16
30202 Finance and Administration	FORD RANGER DOUBLE CABIN	UG 1791S	FORD RANGER	Diesel	WLAT1207273	MNBUSFE40BW 888200	0.000000000000	01-Jul-16
30202 Finance and Administration	FORD RANGER DOUBLE CABIN	UG 1792S	FORD RANGER	Diesel	WLAT1208649	MNBUSFE40BW 888876	0.000000000000	01-Jul-16
30202 Finance and Administration	ISUZU DOUBLE CABIN PICK UP	UAY 174Z	ISUZU TFS 86 (4X4)	Diesel	4JK1NK1222	ADMSCDR3F4 751714	136551000.00000 00000	26-Sep-16
30202 Finance and Administration	ISUZU DOUBLE CABIN PICK UP	UAY 179Z	ISUZU TFS 86 (4X4)	Diesel	4JK1NK2216	ADMSCDR3F4 751717	136551000.00000 00000	26-Sep-16
30202 Finance and Administration	NISSAN DOUBLE CABIN	UBD 123R	ISUZU TFS 86 (4X4)	Diesel	4IK1SB5995	ACVDSJCXHX4 002669	154200000.00000 00000	22-Jun-18
30202 Finance and Administration	NISSAN MINI BUS	UBG813F	NISSAN CIVILIAN	Diesel	ZD30104089N	JN1UEHW41Z00 65980	355151916.00000 00000	19-Dec-19
30202 Finance and Administration	TOYOTA HILUX REVO DOUBLE CABIN	UBD 371R	HILUX REVO	Diesel	2GDO399862	MR0KB8CD9011 17118	275066573.00000 00000	22-Jun-18

**Heavy Vehicles**

N/A

**I Here by certify that the assets and facilities detailed above are correct and do exist****Officer in charge of Assets:** \_\_\_\_\_**Head of Accounts:** \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Accounting Officer:** \_\_\_\_\_

Date: \_\_\_\_\_

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# Vote:500

## 501-850 Local Governments

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### V1: Vote Overview

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#### I. Vote Mission Statement

100% access to water and sanitation facilities to all communities and maintaining the integrity of the environment for sustainable development by the country

#### II. Strategic Objective

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

To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.

To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.

To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.

To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.

To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.

#### III. Major Achievements in 2019/20

Across the Local Governments, a total of 269 water facilities had been constructed; 58 deep boreholes drilled, 15 springs protected, 12 piped water systems designed, extension on 6 piped water systems, 21 rain water harvesting tanks and 157 broken down boreholes rehabilitated. It should be noted that most of the planned works are under way as constrictions ongoing across all Local government

#### IV. Medium Term Plans

Construction of a total of 2381 water sources were constructed-constructed 250 protected springs, 120 piped water systems, 2289 boreholes drilled, 225 rain water tanks, 40 valley tanks. A total of 4200 sources rehabilitated, 246 sanitation facilities constructed and 83 piped systems designed

# Vote:500 501-850 Local Governments

## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>								
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	7.790	7.790	3.895	15.500	18.600	22.320	26.784	32.141
<b>Devt.</b>								
GoU	51.920	51.540	34.360	79.400	79.400	79.400	79.400	79.400
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>59.710</b>	<b>59.330</b>	<b>38.255</b>	<b>94.900</b>	<b>98.000</b>	<b>101.720</b>	<b>106.184</b>	<b>111.541</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>59.710</b>	<b>59.330</b>	<b>38.255</b>	<b>94.900</b>	<b>98.000</b>	<b>101.720</b>	<b>106.184</b>	<b>111.541</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>59.710</b>	<b>59.330</b>	<b>38.255</b>	<b>94.900</b>	<b>98.000</b>	<b>101.720</b>	<b>106.184</b>	<b>111.541</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>59.710</b>	<b>59.330</b>	<b>38.255</b>	<b>94.900</b>	<b>98.000</b>	<b>101.720</b>	<b>106.184</b>	<b>111.541</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>59.710</b>	<b>59.330</b>	<b>38.255</b>	<b>94.900</b>	<b>98.000</b>	<b>101.720</b>	<b>106.184</b>	<b>111.541</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Funded</b>	<b>59.330</b>	<b>0.000</b>	<b>0.000</b>	<b>59.330</b>	<b>94.900</b>	<b>0.000</b>	<b>94.900</b>
263 To other general government units	5.600	0.000	0.000	5.600	84.900	0.000	84.900
321 DOMESTIC	53.730	0.000	0.000	53.730	10.000	0.000	10.000
<b>Grand Total :</b>	<b>59.330</b>	<b>0.000</b>	<b>0.000</b>	<b>59.330</b>	<b>94.900</b>	<b>0.000</b>	<b>94.900</b>
<b>Total excluding Arrears</b>	<b>59.330</b>	<b>0.000</b>	<b>0.000</b>	<b>59.330</b>	<b>94.900</b>	<b>0.000</b>	<b>94.900</b>

## 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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>81 Rural Water Supply and Sanitation</b>	<b>58.065</b>	<b>56.040</b>	<b>36.610</b>	<b>89.400</b>	<b>89.400</b>	<b>89.400</b>	<b>92.400</b>	<b>94.400</b>
0156 Rural Water	17.307	51.540	34.360	0.000	0.000	0.000	0.000	0.000
07 Works	6.145	4.500	2.250	10.000	10.000	10.000	13.000	15.000

# Vote:500 501-850 Local Governments

1382 WATER AND ENVIRONMENT DEVELOPMENT	34.613	0.000	0.000	79.400	79.400	79.400	79.400	79.400
<b>82 Urban Water Supply and Sanitation</b>	<b>1.250</b>	<b>2.500</b>	<b>1.250</b>	<b>2.500</b>	<b>4.900</b>	<b>5.320</b>	<b>5.434</b>	<b>7.000</b>
07 Works	1.250	2.500	1.250	2.500	4.900	5.320	5.434	7.000
<b>83 Natural Resources Management</b>	<b>0.395</b>	<b>0.790</b>	<b>0.395</b>	<b>3.000</b>	<b>3.700</b>	<b>7.000</b>	<b>8.350</b>	<b>10.141</b>
08 Natural Resources	0.395	0.790	0.395	3.000	3.700	7.000	8.350	10.141
<b>Total for the Vote</b>	<b>59.710</b>	<b>59.330</b>	<b>38.255</b>	<b>94.900</b>	<b>98.000</b>	<b>101.720</b>	<b>106.184</b>	<b>111.541</b>
<b>Total Excluding Arrears</b>	<b>59.710</b>	<b>59.330</b>	<b>38.255</b>	<b>94.900</b>	<b>98.000</b>	<b>101.720</b>	<b>106.184</b>	<b>111.541</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	81 Rural Water Supply and Sanitation				
<b>Programme Objective :</b>	Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in All local governments				
<b>Responsible Officer:</b>	Chief Administrative Officer				
<b>Programme Outcome:</b>	Increased access to all communities up to 79% by the year 2020				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of Rural and Urban population with access to safe water point	69%	2019	72%	74%	77%
N/A					
<b>Programme :</b>	82 Urban Water Supply and Sanitation				
<b>Programme Objective :</b>	Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies in un-served areas				
<b>Responsible Officer:</b>	Accounting officers -Town Clerk				
<b>Programme Outcome:</b>	Fully functional and maintained water supply schemes constructed in Urban areas				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A					
N/A					
<b>Programme :</b>	83 Natural Resources Management				
<b>Programme Objective :</b>	To ensure sustainable management of wetlands at all local government level				

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<b>Responsible Officer:</b> Chief Administrative Officer(s)					
<b>Programme Outcome:</b> Enhance the potential of natural resources base and restore degraded forests/wetlands					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
N / A					
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

Low funding to the water sector at local government level. The non wage grants for both water and natural resources are still inadequate to enable a smooth operation of the office and implementation of the soft ware related activities. This has therefore the led to Local Governments not carrying out certain activities in line with operation and maintenance, environment conservation, climate change mitigation and adaptation.

The creation of new districts, overwhelming political demand for water supply improvement in Rural areas and the increasing population growth vis- a-vis allocation makes it very difficult to implement water works.

Staffing challenges in the water office are increasing every other day and this is affecting the effectiveness and efficiency of the staff in office since they are over whelmed with too much work.

#### Plans to improve Vote Performance

Encourage integrated planning with other stakeholders to address the increasing demand for water in the Local Governments.

Lobbying the MOFPED to increase funding to the sector to address the issues of the insufficient Non wage grants

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To develop guidelines to enhance HIV/AIDS mainstreaming in the water and environment sector
<b>Issue of Concern :</b>	Lack of clear and elaborate strategies and guidelines affects mainstream initiatives

## Vote:500 501-850 Local Governments

<b>Planned Interventions :</b>	Develop HIV/AIDS implementation guidelines
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of sector staff trained Number of voluntary counselling and testing sessions conducted

**Issue Type:** Gender

<b>Objective :</b>	To build capacity of the Local Government staff and 120 extension staff in gender mainstreaming and to monitor the mainstreaming activities in a participatory methodology.
<b>Issue of Concern :</b>	Low capacity of sector stakeholders in mainstreaming gender planning, budgeting implementation and monitoring water and sanitation activities.
<b>Planned Interventions :</b>	Build capacity of 120 Local Government staff in gender mainstreaming Monitor gender mainstreaming activities Build capacity of 100 extension staff in participatory manner
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of staff trained in gender mainstreaming Number of extension staff trained in participatory methodology Number of monitoring visits undertaken with in the districts

**Issue Type:** Environment

<b>Objective :</b>	To implement water source protection measures as identified for all water points.
<b>Issue of Concern :</b>	increasing environmental and climate change issues across the country
<b>Planned Interventions :</b>	Tree planting around the project areas Catchment protection to ensure constant clean water supply
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Number of water supply sources with implemented source protection plans

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A

# Vote :500 501-850 Local Governments

## Draft Quarterly Workplan for 2020/21

<i>US\$ Thousands</i>		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)
<b>Sector: Water and Environment</b>						
<i>Programme: 0981 Rural Water Supply and Sanitation</i>						
<i>Recurrent SubProgrammes:</i>						
<i>SubProgramme 07 Works</i>						
<b>Outputs Funded</b>						
<b>098100 Transfer to LG</b>	<b>Office fully operational and Functional. Water facilities monitored</b>	<b>Office operations carried out and water supply facilities monitored</b>	<b>Office operations and software activities carried out and water supply facilities monitored</b>	<b>Office operations and software activities carried out and water supply facilities monitored</b>	<b>Office operations and software activities carried out and water supply facilities monitored</b>	<b>Office operations and software activities carried out and water supply facilities monitored</b>
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>non wage Rural water non wage conditional grant</i>	0	10,000,000.0	0	2,500,000.0	0	2,500,000.0
<b>Total Output Cost</b>		10,000,000.0		2,500,000.0		2,500,000.0
<i>Wage Recurrent</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Non Wage Recurrent</i>	10,000,000.0	2,500,000.0	2,500,000.0	2,500,000.0	2,500,000.0	2,500,000.0
<b>Total SubProgramme 07 Works</b>		10,000,000.0		2,500,000.0		2,500,000.0
<i>Wage Recurrent</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Non Wage Recurrent</i>	10,000,000.0	2,500,000.0	2,500,000.0	2,500,000.0	2,500,000.0	2,500,000.0
<i>Development Projects:</i>						
<b>SubProgramme 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>						

# Vote :500 501-850 Local Governments

## Draft Quarterly Workplan for 2020/21

### Outputs Funded

Inputs/Transfer	Quantity of Inputs	Cost						
<i>098100 Transfer to LG</i>								
Constructed point water sources, piped water systems and sanitation facilities.	0	80,100,000.0	0	20,025,000.0	0	20,025,000.0	0	40,050,000.0
Point water sources and piped systems rehabilitated.								
Procurement completed for large projects								
Borehole siting conducted								
Contracts awarded and signed								
Water supply systems and sanitation facilities constructed								
Water supply facilities rehabilitated								
Water supply systems and sanitation facilities constructed								
Water supply facilities rehabilitated								
Rehabilitation assessment conducted across the LG.								
Rehabilitation assessment conducted across the LG.								
Procurements initiated for next FY projects								
<b>Total Output Cost</b>		<b>80,100,000.0</b>		<b>20,025,000.0</b>		<b>20,025,000.0</b>		<b>40,050,000.0</b>
<b>GoU Development</b>		<b>80,100,000.0</b>		<b>20,025,000.0</b>		<b>20,025,000.0</b>		<b>40,050,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		<b>80,100,000.0</b>		<b>20,025,000.0</b>		<b>20,025,000.0</b>		<b>40,050,000.0</b>
<b>GoU Development</b>		<b>80,100,000.0</b>		<b>20,025,000.0</b>		<b>20,025,000.0</b>		<b>40,050,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total Program: 81</b>		<b>90,100,000.0</b>		<b>22,525,000.0</b>		<b>22,525,000.0</b>		<b>42,550,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>10,000,000.0</b>		<b>2,500,000.0</b>		<b>2,500,000.0</b>		<b>2,500,000.0</b>
<b>GoU Development</b>		<b>80,100,000.0</b>		<b>20,025,000.0</b>		<b>20,025,000.0</b>		<b>40,050,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Programme: 0982 Urban Water Supply and Sanitation

# Vote :500 501-850 Local Governments

## Draft Quarterly Workplan for 2020/21

Recurrent SubProgrammes:

SubProgramme 07 Works

### Outputs Funded

Inputs/Transfer	Rehabilitation and Maintenance of Piped water systems		Piped systems rehabilitated and maintained		Piped systems rehabilitated and maintained		Piped systems rehabilitated and maintained		Cost
	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	
urban water conditional grant	0	2,500,000.0	0	625,000.0	0	625,000.0	0	625,000.0	625,000.0
<b>Total Output Cost</b>		<b>2,500,000.0</b>		<b>625,000.0</b>		<b>625,000.0</b>		<b>625,000.0</b>	<b>625,000.0</b>
Wage Recurrent		0.0		0.0		0.0		0.0	0.0
Non Wage Recurrent		2,500,000.0		625,000.0		625,000.0		625,000.0	625,000.0
<b>Total SubProgramme 07 Works</b>		<b>2,500,000.0</b>		<b>625,000.0</b>		<b>625,000.0</b>		<b>625,000.0</b>	<b>625,000.0</b>
Wage Recurrent		0.0		0.0		0.0		0.0	0.0
Non Wage Recurrent		2,500,000.0		625,000.0		625,000.0		625,000.0	625,000.0
<b>Total Program: 82</b>		<b>2,500,000.0</b>		<b>625,000.0</b>		<b>625,000.0</b>		<b>625,000.0</b>	<b>625,000.0</b>
Wage Recurrent		0.0		0.0		0.0		0.0	0.0
Non Wage Recurrent		2,500,000.0		625,000.0		625,000.0		625,000.0	625,000.0
GoU Development		0.0		0.0		0.0		0.0	0.0
External Financing		0.0		0.0		0.0		0.0	0.0

Programme: 0983 Natural Resources Management

# Vote :500 501-850 Local Governments

## Draft Quarterly Workplan for 2020/21

Recurrent SubProgrammes:

SubProgramme 08 Natural Resources

Outputs Funded

0998300 Transfer to LG	Wetlands and Forests Restored in all LGs	Natural resources plans for the LGs developed and disseminated to the communities	Wetlands and Forest restoration activities conducted	Wetlands and Forest restoration activities conducted
Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Non wage natural resources	0	3,000,000.0	0	750,000.0
<b>Total Output Cost</b>		<b>3,000,000.0</b>	<b>0</b>	<b>750,000.0</b>
Wage Recurrent		0.0		0.0
Non Wage Recurrent		3,000,000.0		750,000.0
<b>Total SubProgramme 08 Natural Resources</b>		<b>3,000,000.0</b>		<b>750,000.0</b>
Wage Recurrent		0.0		0.0
Non Wage Recurrent		3,000,000.0		750,000.0
<b>Total Program: 83</b>		<b>3,000,000.0</b>		<b>750,000.0</b>
Wage Recurrent		0.0		0.0
Non Wage Recurrent		3,000,000.0		750,000.0
Go U Development		0.0		0.0
External Financing		0.0		0.0

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THE REPUBLIC OF UGANDA

12<sup>th</sup> March 2020

The Rt. Hon. Speaker of Parliament  
Parliamentary Building  
**KAMPALA**



## **SUBMISSION OF THE CERTIFICATE OF GENDER AND EQUITY COMPLIANCE FOR FY 2020/21**

Pursuant to Section 13 (15) (g) of the Public Finance Management Act (PFMA) 2015, Equal Opportunities Commission assessed 100 Ministerial Policy Statements for FY 2020/21 in respect to gender and equity compliance of which 92 Votes passed the assessment with at least 50% minimum compliance level while 8 Votes performed below the Pass Mark.

I hereby submit the attached Certificate of Gender and Equity Compliance for the **92 Votes** which were assessed and found to be gender and equity responsive.

  
Matia Kasaija (MP)

**MINISTER OF FINANCE, PLANNING AND ECONOMIC  
DEVELOPMENT**

C.c Rt. Hon. Deputy Speaker of Parliament  
Rt. Hon. Prime Minister  
Hon. Government Chief Whip  
The Chairperson, Budget Committee of Parliament  
Clerk to Parliament

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**Mission**

*"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"*



**CERTIFICATE  
OF  
GENDER AND EQUITY COMPLIANCE**

(Made under Section 13 (15) (g) of the Public Finance Management Act, 2015)

**Background**

In accordance with Section 13 (15) (g) of the Public Finance Management Act (2015), the Minister responsible for finance shall in consultation with Equal Opportunities Commission issue a Certificate:

- a) Certifying that the Ministerial Policy Statements are gender and equity responsive; and
- b) Specifying measures taken to equalise opportunities for men, women, persons with disabilities and marginalised groups.

**Objectives of the Budget for FY 2020/21**

The Budget for FY 2020/21 will focus on the following key areas:

- i. Agro-processing and light manufacturing for export promotion and import substitution;
- ii. Mineral development, oil and gas, tourism, scientific research and innovation, with environmental protection in mind;
- iii. Infrastructure and rural economic development;
- iv. Improving social services and balancing opportunities across regions; and
- v. Enhancing governance and sustaining peace and security

## **Assessment of Ministerial Policy Statements for FY 2020/21 for compliance with Gender and Equity requirements**

In fulfilment of the requirement under Section 13 (15) (g) of the Public Finance Management Act, 2015, Ministerial Policy Statements (MPS's) for the Financial Year 2020/21 have been assessed in order to:

- i. Ascertain the extent to which Vote objectives focus on inclusive growth as provided for in National Development Plan (NDP) III.
- ii. To examine the level of compliance of Votes with Gender and Equity requirements when reporting on past performance and their medium term commitments;
- iii. Examine the extent to which Votes allocate budgetary resources to priority outputs in response to Gender and Equity concerns or issues;
- iv. To establish the extent to which Votes incorporated the Gender and Equity outcomes in their plans and budgets;
- v. Assess Gender and Equity challenges faced by Votes in budgeting and programming and recommend appropriate measures for corrective action towards ensuring equal opportunities for all; and
- vi. To inform the issuance of the Gender and Equity Compliance Certificates to the respective qualifying Votes.

### **Assessment Results and Recommendations**

Pursuant to Section 13 (15) (g) of the PFMA 2015, Equal Opportunities Commission assessed 100 Ministerial Policy Statements of which **92 Votes** passed the assessment with at least 50% minimum compliance level while **8 Votes** performed below the Pass Mark as per **Annex 1 attached**.

In accordance with the Law, this Certificate of Gender and Equity Certificate of Compliance is hereby issued to the aforementioned **92 Votes** that passed the assessment.

Submitted under my hand this **12<sup>th</sup> day of March 2020**



Matia Kasaija (MP)

**MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT**

Received by:.....  
Date:.....



**. Annex 1: List of MDAs recommended to be issued a certificate of Compliance with gender and equity requirements for the FY 2020/2021**

S/N	Vote Name	2017/18	2018/2019	2019/2020	2020/2021
1	Ministry of Gender, Labour and Social Development	91%	88%	93%	95.4%
2	Equal Opportunities Commission	90%	85%	82%	91.1%
3	Kyambogo University	55%	58%	79%	82.4%
4	Ministry of Water and Environment	51%	74%	77%	81.4%
5	Ministry of Education and Sports	78%	87%	73%	80.1%
6	Mbarara Referral Hospital	66%	74%	73%	79.1%
7	Kabale University	30%	62%	76%	78.8%
8	Lira Referral Hospital	35%	55%	71%	78.1%
9	Kampala Capital City Authority	78%	79%	76%	78.1%
10	Ministry of Lands, Planning and Urban Development	70%	70%	69%	77.8%
11	Busitema University	56%	67%	72%	75.7%
12	Uganda Prisons Service	71%	64%	72%	75.4%
13	Soroti Referral Hospital	50%	76%	70%	75.4%
14	Uganda Human Rights Commission	51%	73%	64%	75.4%
15	Ministry of Health	75%	78%	81%	73.4%
16	Ministry of ICT and National Guidance	50%	52%	64%	73.1%
17	Uganda Police Force	61%	57%	65%	73.1%
18	Ministry of Trade, Industry and Cooperatives	65%	53%	63%	72.7%
19	Law Development Centre	64%	26%	69%	72.4%
20	Uganda Coffee Development Authority	23%	55%	63%	71.4%
21	Uganda Embassy in Algeria, Algiers		52%	62%	71.1%
22	Ministry of Justice and Constitutional affairs	54%	80%	67%	71.1%
23	Ministry of Finance, Planning and Economic Development	60%	71%	65%	70.7%
24	Ministry of Public Service	62%	55%	62%	70.4%
25	Public Service Commission	63%	54%	52%	70.4%
26	Local Government Finance Commission	53%	54%	59%	70.4%
27	Parliamentary Commission	73%	75%	69%	70.4%
28	Ministry of Local Government	50%	51%	55%	70.1%
29	Kabale Referral Hospital	56%	53%	66%	70.1%

30	Health Service Commission	62%	52%	70%	70.1%
31	Lira University	70%	40%	64%	70.1%
32	Uganda Cotton Development Organisation	60%	56%	61%	69.7%
33	Mission in Iran	23%	59%	52%	69.7%
34	Mission in Ankara	30%	57%	38%	69.4%
35	Office of the President	51%	53%	66%	68.4%
36	National Information Technology Authority	55%	61%	62%	68.4%
37	Uganda Cancer Institute	58%	31%	61%	68.4%
38	National Environment Management Authority	55%	64%	71%	68.1%
39	Naguru Referral Hospital	66%	69%	59%	68.1%
40	Ministry of Foreign Affairs	52%	52%	60%	68.1%
41	National Citizenship and Immigration Control	70%	57%	61%	68.1%
42	Gulu University	68%	54%	70%	67.7%
43	National Agricultural Research Organisation	50%	57%	54%	67.7%
44	Mubende Referral Hospital	63%	66%	62%	67.4%
45	Uganda National Roads Authority	60%	51%	51%	67.4%
46	Law Reform Commission	58%	57%	54%	67.1%
47	Ministry of Works and Transport	66%	54%	71%	67.0%
48	Dairy Development Authority	55%	58%	53%	66.7%
49	Mbale Referral Hospital	50%	52%	53%	66.4%
50	Mission in DR Congo	18%	51%	56%	66.1%
51	Makerere University	12%	51%	70%	65.4%
52	Mission in Canada	22%	57%	50%	65.1%
53	Moroto Referral Hospital	66%	67%	74%	64.4%
54	Consulate in Guangzhou	19%	52%	57%	64.4%
55	Arua Referral Hospital	73%	55%	78%	64.1%
56	Directorate of Ethics and Integrity	69%	65%	66%	64.1%
57	Fort Portal Referral Hospital	51%	59%	51%	64.1%
58	National Planning Authority	67%	64%	75%	63.7%
59	State House	50%	63%	65%	63.4%
60	National Forestry Authority	70%	50%	65%	63.1%
61	Uganda Embassy in Doha, Qatar				62.7%
62	Mission in Ethiopia	18%	59%	55%	62.4%
63	Mission in Italy	25%	51%	45%	62.1%
64	Uganda Land Commission	70%	50%	67%	61.7%
65	Financial Intelligence Authority	50%	40%	57%	61.7%

66	Uganda Aids Commission	34%	51%	50%	61.7%
67	Uganda National Examinations Board	57%	61%	71%	61.4%
68	Mission in Saudi Arabia	15%	57%	51%	61.4%
69	Uganda Industrial Research Institute	50%	52%	55%	60.7%
70	Mission in Malaysia	51%	52%	23%	60.4%
71	National Curriculum Development Centre	52%	64%	55%	60.4%
72	Uganda Heart Institute	51%	29%	54%	60.1%
73	Mission in Japan	28%	64%	46%	60.1%
74	Hoima Referral Hospital	62%	61%	54%	59.7%
75	Kiruddu Hospital			50%	59.7%
76	Mission in Belgium	25%	60%	14%	59.7%
77	Judicial Service Commission	62%	50%	46%	59.7%
78	Butabika Hospital	61%	63%	77%	59.4%
79	Directorate of Government Analytical Laboratory	58%	57%	61%	59.0%
80	Mission in Washington	36%	55%	51%	58.4%
81	Ministry of Defence	50%	73%	67%	57.1%
82	Director of Public Prosecutions	54%	64%	75%	56.7%
83	Mission in Canberra	20%	69%	62%	56.7%
84	Uganda National Oil Company		31%	38%	56.1%
85	Mission in Geneva	27%	68%	40%	55.4%
86	Uganda Blood Transfusion Service	52%	64%	62%	54.7%
87	Mission in Abu Dhabi	50%	36%	47%	54.7%
88	Mission in New York	19%	50%	50%	54.4%
89	Entebbe Referral Hospital			46%	54.4%
90	Education Service Commission	63%	62%	64%	53.4%
91	Petroleum Authority for Uganda			23%	53.4%
92	Uganda Revenue Authority	50%	56%	64%	53.1%



**THE REPUBLIC OF UGANDA**

**IN THE MATTER OF THE CONSTITUTION OF THE REPUBLIC OF UGANDA AND  
THE LOCAL GOVERNMENTS ACT CAP 243**

**CONDITIONAL GRANT UTILIZATION AGREEMENT**

**FOR FINANCIAL YEAR 2020 / 2021**

**BETWEEN  
MINISTRY OF WATER AND ENVIRONMENT  
AND  
LOCAL GOVERNMENTS**

**THIS Agreement** is made this 2<sup>nd</sup> day of **September, 2019** between the Ministry of Water and Environment (MoWE) of P.O. Box 20026 Kampala (hereinafter referred to as the "**First Party**") of the one part and which expression where the context so permits shall include its assignees, representatives and anyone acting under its authority, and **the Local Governments represented by Uganda Local Government Negotiation and Advocacy Team (UNAT)** of c/o P.O. Box 23120 or P. O. Box 23092 Kampala (hereinafter referred to as the "**Second Party**") of the other part and where the context so permits shall include its assignees, representatives and any one acting under its authority. For purpose of this Agreement, the two shall be jointly referred to as "**the Parties**".

**Preamble:**

Article 193(3) of the Constitution of the Republic of Uganda and Section 83(3) of the Local Governments Act Cap 243 provide "*Conditional grants shall consist of monies given to Local Governments to finance programmes agreed upon between the Government and Local Governments; and shall be expended only for purposes for which it was made in accordance with the conditions agreed upon*". The above provision requires the expenditure of the conditional grants in accordance with the conditions agreed upon and this necessitates for the local Governments to interface with the Sector ministries (Government) to agree upon programmes and the conditions.

Pursuant to the above, the Uganda Local Governments Association and Urban Authorities Association of Uganda, acting on behalf of the Local Governments, established the Uganda Local Governments Negotiation and Advocacy Team (UNAT) in 2004 with an aim of representing them and negotiating on their behalf, with the Sectors, on programmes and conditions for Conditional Grants utilization.

*[Handwritten signatures and initials in blue ink]*

The negotiations are organized and chaired by the Local Government Finance Commission. They are witnessed by the Office of the Prime Minister; Ministry of Local Government; Ministry of Finance, Planning and Economic Development; Ministry of Public Service and the National Planning Authority.

**WHEREAS;**

1. The Ministry of Water and Environment has the statutory responsibility of inspection, supervision, monitoring, regulation, coordination, mentoring, and provision of technical guidance to local governments in the implementation of government programmes;
2. The Local Governments are the implementers of government programmes within their localities and jurisdiction in accordance with the Constitution of the Republic of Uganda and the Local Governments Act (Cap 243)
3. Both parties have a common objective of implementing agreed upon programmes and conditions for expenditure of the Conditional grants;

**NOW THEREFORE**, having deliberated, do hereby agree to work together towards achieving the above common goal and in so doing, the Parties agree to be bound by the terms and conditions as stipulated here below.

**Agreement**

- a) The Agreement shall come into effect on the date of last endorsement of signature to this agreement and shall run during budget formulation and implementation for Financial Year 2020/2021.
- b) Modification of the terms and conditions of this Agreement shall only be made by written and signed Agreement between the Parties hereto.
- c) None of the parties to this agreement shall be held liable on any of their obligations herein if owing to an occurrence or event beyond their control or reasonable foresight and without negligence on their part, execution of this Agreement has been rendered impossible. In such circumstances, the parties shall mutually agree on the appropriate way forward.
- d) Failure to implement any of the provisions of this Agreement by any of the parties shall be communicated to the affected party by the defaulting party within two (2) months from the date of failure to implement. The notification shall clearly state the reasons for failure and shall be delivered at the duly appointed and known address of the Local Government Finance Commission, with copies to Uganda Local Governments Association (ULGA), Urban Authorities Association of Uganda (UAAU), Ministry of Local Government, Ministry of Finance Planning and Economic Development, National Planning Authority, Office of the Prime Minister and Ministry of Public Service.

**Purpose**

The purpose of this agreement is to define the programs and the conditions for the expenditure of the conditional grants for the financial year 2020/2021 in the Water and Environment Sector.

## Mid-term Review

The Parties shall hold a mid-term review in April 2020 to discuss the progress in implementation; highlight challenges faced and make recommendations to improve the process. This review shall be organized with the following framework:

- 1) There shall be a Joint Technical Committee (JTC) comprising of Thirteen (13) members drawn in the following ratio
  - a) Local Government Finance Commission: 2
  - b) Uganda Local Governments Association: 2
  - c) Urban Authorities Association of Uganda :2
  - d) Ministry of Water & Environment: 2
  - e) Office of the Prime Minister: 1
  - f) Ministry of Finance Planning and Economic Development : 1
  - g) Ministry of Local Government: 1
  - h) Ministry of Public Service: 1
  - i) National Planning Authority: 1
- 2) The Local Government Finance Commission shall be the Chair and Secretariat of the Joint Technical Committee.
- 3) The JTC shall sit at least once a year in a place determined and communicated by the Local Government Finance Commission.
- 4) The Joint Technical Committee shall execute the following tasks.
  - a) Oversee implementation of the agreements and monitor the progress of either party.
  - b) Ensure that the Agreements are disseminated to all stakeholders.
  - c) Conduct a mid-term review of the implementation process so as to obtain feedback and disseminate it to the parties.
  - d) Identify the non-complying parties and make recommendations to MoFPED, Office of the Prime Minister and MoLG for appropriate action.
  - e) Handle any other activity that may be agreed upon by the parties
  - f) The Joint Technical Committee members shall report to the respective Policy Organs of their Institutions.

## General Obligations of the Parties

The Parties shall perform the services and carry out their obligations with all due diligence, efficiency, and economy.

## Obligations of the Ministry of Water and Environment

### The Ministry shall;

- a) Prepare and disseminate the final sector and grant utilization guidelines for (FY 2020/2021) during the Local Government budget consultative workshops incorporating this agreement.

- b) Include the signed agreement for the financial year 2020/21 as an annex to its Ministerial Policy Statement and provide a report to the Committee of Parliament responsible for MoWE, regarding the agreed positions reached with UNAT during the negotiations.
- c) Communicate the issues agreed upon in the negotiations for Local Governments to implement in their respective sectors through circulars addressed to the Chief Administrative Officers/ Town Clerks, and copied to the District Chairpersons /Mayors and Speakers of Councils.
- d) Ensure timely response to issues raised by the Local Governments, Local Government Associations and Local Government Finance Commission.
- e) Implement its obligations in accordance with this agreement.
- f) Ensure adequate involvement and participation of the Accounting Officers of Local Governments during its sector reviews.
- g) Invite and provide a slot to the Local Government Associations (ULGA and UAAU) to make a presentation on the key issues affecting service delivery in the Water and Environment Sector Review meetings.

### **Obligations of the Local Governments**

#### **Local Governments shall;**

- a) Through their Constituent organizations (ULGA and UAAU) disseminate the agreements to their members.
- b) Implement the agreed obligations in accordance with this agreement and the guidelines issued by the MoWE.
- c) Ensure timely response to issues raised by the MoWE.
- d) Provide timely and accurate data on their plans, achievements and status on programme implementation to the MoWE.
- e) Adhere to the Sector/Grant Utilization Guidelines issued by the MoWE
- f) Ensure timely submission of Monitoring and Inspection reports to the MoWE.
- g) Ensure timely submission of the quarterly performance reports.

### **Specific Obligations of the Parties**

#### **1. District Water and Sanitation Grant- Non Wage.**

It was noted that the current funding for the Non-wage component is Ushs 4.5bn which has stagnated for several years. The number of LGs are also increasing which implies that what each LG receives has been reducing over the years. MoWE and LGs were concerned that this grant is insufficient to effectively finance operation and

maintenance needs of the existing and newly constructed facilities as well as office operations. A research by MoWE indicated that the minimum required amount for the Non-wage component under the water development grant is UGX 9.0 billion. There was a concern that the non-wage recurrent grant under this sector does not cater for forestry, wetlands and climate change.

**It was agreed that;**

LGFC shall arrange a consultative meeting between MoWE, MoFPED and LG associations regarding increasing the budget for the water sector non-wage recurrent grant by December 2019.

**2. Urban Water and Sanitation Issues**

It was noted that urban issues were missing in the MoWE issues paper.

**It was agreed that;**

MoWE shall secure information on urban water supply including for National Water and Sewerage Cooperation and water for production, and submit it to LGFC by December, 2019.

**3. District Water and Sanitation Conditional Grant.**

It was noted that;

- a) The District Water and Sanitation Conditional Grant is currently UGX 52.9 billion and has stagnated for over 20 years.
- b) The LGs are experiencing staffing challenges in this sector as well as a limited wage bill.
- c) MoWE reported that it conducted a research and carried out a thorough problem analysis that identified the need to elevate the district water office to a department. It was proposed that the District Water Office should be elevated to a department level to improve service delivery. This will go a long way in addressing the staffing gaps that are persistent in the water office.

**It was agreed that MoWE shall;**

- a) **Share the research report with MoPS and, MoLG, MoFPED, LG Associations (ULGA and UAAU), and LGFC.**
- b) **Carry out a consultative stakeholders meeting including both political and technical heads of LGs by December 2019, to agree on what is appropriate for service delivery.**

#### 4. Borehole Designs and Specifications

Following the MoWE's initiative to promote the use of stainless steel/uPVC pipes by LGs in the construction and rehabilitation of boreholes, it was noted that some LGs are constructing shallow boreholes. The MoWE had also procured cameras to assist in monitoring the quality of materials used in the construction of boreholes. They are available to all 10 regional centers in Arua, Lira, Soroti, Mbale, Wakiso, Fortportal, Masaka, Mbarara and LGs should apply for them from the regional centers. In FY 2020/21 the target is that they will be rolled out to all LGs. It was noted that there are other players like politicians and NGOs who drill water sources that do not meet the required standards.

It was also observed that one regional center is overwhelmed by the large number of LGs. For example, the Lira center cannot sufficiently serve areas like Kyiryandongo which are far from the center.

MoWE proposed that LGs should only design boreholes with a minimum of 6 inches' diameter width and yield above 3 cubic meters. LGs should use consultants to do borehole citing, which will enable them to easily convert the boreholes into Solar powered systems, hence increasing access to safe water.

#### It was agreed that;

- a) **The LGs shall ensure that the new boreholes to be constructed shall have a minimum of 6 inches' diameter width and yield above 3 cubic meters to enable them easily convert the boreholes into solar powered systems to improve access to safe water.**
- b) **MoWE shall work out a strategy of ensuring that all LGs access borehole cameras with effect from FY 2020/21. A status report shall be provided regarding the roll out of cameras to LGs by the Mid-term Review.**

#### 5. Award of Contracts in Water Office

It was noted that the LGs are using turnkey contracts which do not have provisions that make contractors accountable for shoddy work. This has resulted into several dry wells in LGs.

#### It was agreed that;

- a) **LGs shall only award contracts using admeasurement contracts for all drilling projects. This will minimize shoddy work by the contractors and, therefore, limit the number of dry wells since contractors & consultants will be liable and more focused on producing quality outputs.**
- b) **Local Government Accounting Officers shall appoint Water Officers as contract managers for water works.**
- c) **Water Officers shall be engaged in Evaluation of Bids of Contracts for water works in their respective LGs.**

D.K.

826





Amos



## **6. Vehicles purchased for District Water Offices and construction of Office blocks.**

It was noted that transport for the DWOs is a big challenge to LGs. Some of the newly acquired vehicles for some districts have been taken over by CAOs or District Chairpersons leaving the DWOs without proper means of transport.

**It was agreed that ;**

**MoWE shall continue to lobby Government and possible donors to fund vehicle purchase for LGs including the leadership.**

## **7. Timely Reporting and quality of reports.**

MoWE noted that the quality and timeliness of the quarterly and annual reports submitted by LGs were lacking.

**It was agreed that;**

- a) LGs shall improve on the quality and the timeliness of submission of quarterly and annual report as stipulated in the guidelines.**
- b) MoWE shall improve its oversight role of monitoring and guiding the Local Governments and the entire sector in terms of implementation and policy formulation.**
- c) The LGs should copy the quarterly and annual reports to the political leaders for follow-up and ensure compliance.**

## **8. Design of programs**

Local Governments reported that there was limited involvement of the LGs in program design, implementation, monitoring and evaluation. This limits them from playing their role as mandated by the decentralization policy.

**It was agreed that:**

- a) MoWE shall involve the Local Governments from the identification stage through design, procurement, monitoring and evaluation of projects and programs to promote ownership and sustainability.**
- b) MoWE shall intensify the participation of LG officials in site meetings.**

## **9. Use of district groundwater maps in planning and implementation of water supply projects.**

Whereas guidelines and groundwater maps have been provided in some districts like Tororo, the majority of DLGs have not accessed these maps in order for them to follow up in the planning and implementation of these projects. MoWE reported that groundwater maps is still work in progress and are available in soft copy.

*[Handwritten signatures and initials in blue ink, including 'D.K.', 'BA', and 'BB', along with a red arrow pointing to the word 'maps' in the text above.]*

**It was agreed that;**

**Local Governments should pick ground water maps from their regional water offices for use during planning and implementation of water supply projects .**

**10. Inequitable Distribution of Water Resources.**

LGs noted that access to safe water in the country is concentrated in the same areas already served with water facilities, leaving a number of other areas underserved. MoWE reported that out of over 61,000 villages, 66% have at least a water source and 34% still lack access to safe water sources. It was also reported that there is a Presidential directive that each village should have at least one water source.

**It was agreed that ;**

**LGs shall implement the Presidential directive and prioritize the provision of new water sources to the villages where there is no water source.**

**PART B: ENVIRONMENT SUB-SECTOR.**

**11. Poor Solid Waste Management**

It was noted by LGs that solid waste management is still a challenge in most urban councils, and this has been made worse with the continuous production of Polythene Bags and absence of guidelines to enforce the ban. MoWE proposed that LGs need to revitalize the functionality of District Environment Committees and Local Environment Committees so as to reduce on the encroachment and degradation of environment resources in the districts.

**It was agreed that;**

- a) MoWE shall disseminate guidelines to enforce a national and local ban on polythene bags by December 2019.**
- b) MoWE shall in collaboration with the LGs revitalize the functionality of District Environment Committees and Local Environment Committees across all LGs to support environmental concerns.**
- c) Highway sanitation points shall be constructed on road sides and priority shall be given to local governments that can provide land.**

**12. Cancellation of titles in Wetlands**

It was reported that Government was undertaking cancellation of titles in wetlands, but there is little information on how many titles in wetlands have been cancelled. Issues regarding implementation of Physical planning in LGs and the USMID conditional grant managed by MoLHUD are rarely discussed during the negotiations.

**It was agreed that;**

- a) MoLHUD shall provide a detailed report on the cancelled titles to LGFC by December 2019.**

- b) MoLHUD shall provide guidelines to District Land Boards on management and issuance of land titles.
- c) LGFC shall hold separate negotiations between MoLHUD and LGs with effect from FY 2021/22.

**13. Physical Planning.**

**It was noted that;**

Physical Planning is a decentralized function. MoLHUD is finalising the development of a national physical development plan. There is a physical planning Act 2010 that needs to be operationalised. The MoLHUD has many responsibilities affecting LGs in the areas of Lands, Housing, and Urban Development.

**It was agreed that;**

**The MoLHUD shall organize and invite LGs to deliberate on the physical planning and land management plan for implementation.**

**14. Project funding and implementation**

MoWE provided a report on projects being undertaken under rural water. They explained that Project funding involves external funding and is part of the consolidated fund . It was also reported that each of these projects has a component of community involvement through LG structures. The criteria for selection is the least served.

**It was agreed that;**

- a) MoWE shall involve LGs in project preparation and implementation .
- b) LGs shall form project implementation committees to oversee the implementation of these projects. The MoWE shall facilitate these committees

**IN WITNESS WHEREOF**, the appointed representatives of the parties hereto have set their hands on this agreement on the day, month and year first above written.

Signed for and on behalf of **Local Governments**  
**By: Mr. Joseph Lomonyang**



**Authorized Representative  
 UNAT**

Signed for and on behalf of the Ministry of Water and Environment

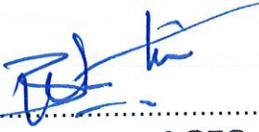
**By: Eng. Dominic Kavutse**

**Authorized Representative  
 Ministry of Water and Environment**

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**IN WITNESS HEREOF:**  
(Authorized Representative)

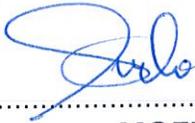
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**LGFC**

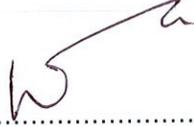
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**MOLG**

Mr. John Muheirwoha

  
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**MOFPED**

MR. Wycliffe Ahimbisibwe

  
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**MOPS**

Mr. David Katungi

  
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**NPA**

Mr. Horrace Bashaija

  
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**OPM**

