

MPS: Water and Environment

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Foreword

Rt. Honorable Speaker, in accordance with Section 13 (3) of the Public Finance Management Act (PFM) 2015, I hereby present the Ministerial Policy Statement (MPS) to Parliament for the Financial Year 2016/17, covering votes 019-Ministry of Water and Environment (MWE), 150-National Environment Management Authority (NEMA) and vote 157-National Forestry Authority (NFA), Vote 122-Kampala Capital City Authority, Vote 302-Uganda National Meteorological Authority as well as Local Governments Conditional Grants (501-850).

This Ministerial Policy Statement for the Financial Year 2016/17 has been inspired by the Government commitment to implement goals and objectives of the National Development Plan (NDP-II), Uganda Vision 2040 as well as the attainment of the United Nations Sustainable Development Goals (SDGs) focusing on promotion of production and productivity, value addition to strategic commodities and infrastructural development for improved service delivery to Ugandans.

Uganda's economy is dependent on its stock of environmental and natural resources and this calls for significant investments in water infrastructure, preservation of environmental resources and increased capacity in the water development and environmental management if the country is to achieve its goals.

Besides, climate change is already affecting water availability in the country and the trend towards increasing water scarcity is expected to continue. Uganda will need to effectively manage the impacts of climate change

Overall, the sector is committed to universal access to safe water and sanitation services in rural and urban areas through provision of reliable water and sanitation infrastructure countrywide in the long term. In the short term, the sector undertakes to achieve the agreed NDP-II target achieving access to safe water coverage to 79 percent in rural areas and 100 percent in urban areas by the year 2019/2020 with 95 percent effective use and functionality of the facilities. Currently safe water coverage stands at 65 percent and 80 percent in rural and urban areas respectively.

During the Financial Year 2016/17, the rural water coverage will increase to 68 percent, sanitation in rural areas to 82 percent and urban water coverage to 100 percent.

In terms of cumulative storage for water for production, the sector plans to increase from the current 29.1million cubic meters (MCM) to 30.71million cubic meters.

In its effort to build a sustainable green economy; the sector will address the rampant environmental degradation through restoration of ecosystems and demarcation of critical wetland and forest boundaries including massive tree planting countrywide.

In addition, efforts will be put to implementation of the outcomes of the 21st Co-operation of Parties Conference (COP21) decisions to transform Ugandan society, build resilience to impacts of climate change and promote low carbon emissions for sustainable development of the country.

This Ministerial Policy Statement, outlines the short and medium term sector plans and sets targets to meet the above sector commitments to ensure delivery of services to the people of Uganda within the given resource envelope as provided in the Medium Term Expenditure Framework (MTEF).

On behalf of the Government of Uganda, I pledge our resolve to execute the planned activities and outputs for the FY 2016/17 and use the availed resources effectively and transparently to achieve the set sectoral

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objectives and goals.

I would like to thank all Committees of Parliament, other line Ministries, Development Partners, Local Governments, Non-Governmental Organizations, the Private Sector and the media for supporting the Ministry during the 2015/16. The Ministry is determined to deliver on the set objectives and consolidate its capacity to perform better in the forth coming period with encouragement and support from all the stakeholders.

I now would like to seek your approval of UShs 736.037bn including Non Tax Revenue (NTR) of Ushs 46.77bn as the budget for the Water and Environment Sector for the Financial Year 2016/17 broken down as follows:- UShs 590.74bn for Vote 019-Ministry of Water and Environment, Ushs 20.053bn for Vote 150-National Environment Management Authority, UShs 28.512bn for Vote 157-National Forestry Authority, UShs 22.612bn for Vote 302- Uganda National Meteorological Authority, UShs 14.644bn for Kampala Capital City Authority and UShs.59.476bn for Local Government Conditional Grants (Water, Sanitation and Wetlands).

For God and My Country



Prof. Ephraim Kamuntu

MINISTER OF WATER AND ENVIRONMENT

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Abbreviations and Acronyms

BFP	Budget Framework Paper
DANIDA	Danish Development Agency
DEO	District Environment Officer
DESS	Department of Environment Support Services
DPP	Directorate of Public Prosecution
DWD	Directorate of Water Development
DWSCDG	District Water and Sanitation Conditional Development Grant
EE	Environment Education
EIA	Environment Impact Assessment
ENRS	Environment and Natural Resources
EU	European Union
FY	Financial Year
GoU	Government of Uganda
HRD	Human Resource Development
JICA	Japanese International Cooperation Agency
LG	Local Government
LVEMP	Lake Victoria Environmental management Project
MDG	Millennium Development Goals
MPS	Ministerial Policy Statement
MSW	Municipal Solid Waste
MT	Medium Term
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NEA	National Environment Act
NEMA	National Management Environment Authority
NFA	National Forestry Authority
NGO	Non-Government Organization
NRB	Natural Resources Base
NSOER	National State of Environment Report
NWSC	National Water and Sewerage Corporation
PEAP	Poverty Eradication Action Plan
PFA	Prosperity For All
PPDA	Public Procurement and Disposal Authority
PRDP	Peace Recovery and Development Programme
SWAP	Sector-Wide Approach to Planning
WED	World Environment Day
WfP	Water for Production
WMO	World Metrological Organisation
WRM	Water Resources Management
WSS	Water Supply and Sanitation

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Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2014/15 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

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Executive Summary

Executive Summary

The Ministry of Water and Environment (MWE) is a lead institution under the Water and Environment Sector. Its vision is “**Sound management and sustainable utilisation of water and Environment Resources for the present and future generation**”. The Mission is ‘**To promote and ensure the rational and sustainable utilisation, development and effective management of water and environment resources for socio-economic development of the country**’. The Ministry’s mandate is derived from the Constitution of Uganda (1995) and the Local Government Act and is about initiating legislation, policy formulation, setting standards, inspections, monitoring, coordination and back up technical support in relation to water and environment sub sectors

In order to achieve this vision, the Ministry is guided by the following strategic objectives in the implementation of the policies and programmes;

- i. To provide safe water within easy reach and hygienic sanitation facilities to all Ugandans in the long term and in the short term to 79 percent of the population in rural areas and 100 percent in urban population by the year 2020 with 95 percent effective use and functionality of the facilities.
- ii. To provide viable urban Water Supply and Sewerage/Sanitation systems for domestic, industrial and commercial uses.
- iii. To develop water supply for production/multipurpose use for socio-economic development, modernize agriculture and mitigate the effects of climate change.
- iv. To manage the water resources of Uganda in a wise, integrated, sustainable and coordinated manner so as to secure water of adequate quantity and quality to meet all social and economic needs of present and future generation.
- v. To promote a sustainable productive Natural Resource Base (NRB) and healthy environment for improved livelihoods, poverty eradication and economic growth.
- vi. To develop capacity and promote sustainable harness and use of climate and weather resources for socio-economic development of Uganda.’
- vii. To coordinate and ensure compliance with Government policy, legislation, standards and regulations in the Ministry of Water and Environment and the affiliated agencies/institutions implementing programmes related to Water and Environment.’

The key players in the sector comprise of Ministry of Water and Environment, National Environment Management Authority (NEMA), National Forestry Authority (NFA), National Water and Sewerage Corporation (NWSC) and Uganda National Meteorological Authority (UNMA), Local Governments, Development Partners, Private Sector and the Civil Society Organizations. The Ministry of Water and Environment is a lead institution and is responsible for overall coordination, policy formulation, setting standards, inspection, monitoring, technical back-up and initiating legislation. It also monitors and evaluates sector development programmes to keep track of their performance, efficiency and effectiveness in service delivery. The private sector and Civil Society Organizations (SCO) complements the efforts of the government in the development and mobilization of the resources for service delivery while the donors provide financial and technical assistance.

Relations between National Development Plan (NDP-II) and Sector Objectives

The NDP II is a 5-year planning framework covering the period 2015/16-2019/20 and it seeks to achieve four national objectives namely; (i) Increase Sustainable Production, Productivity and Value Addition in Key Growth Opportunities, (ii) Increase the Stock and Quality of Strategic Infrastructure to Accelerate the Country’s Competitiveness, (iii) Enhance Human Capital Development, and (iv) Straighten Mechanisms for Quality, Effective and Efficient Service Delivery. Once this is implemented it will ultimately meet the over-arching aims of the socio-economic transformation of this country. It will also contribute to the attainment of Uganda Vision 2040 in totality as well as the Sustainable Development Goals (SDGs).

The Water and Environment Sector is central in contributing to the achievements of all the NDP goals. Broadly, the availability of adequate water resources is critical to hydro-power development, agricultural production and productivity, livestock, fisheries, health, industrial development, tourism development and mitigation of climate and climate change effects. Similarly, a healthy, clean and productive environment is essential in boosting wealthy creation for social transformation and sustainable development. In order to meet the over-arching aims of socio-

economic transformation, NDPII identified water and environment sector specific priorities and interventions that constitute the strategic direction towards addressing national challenges. It also outlines cross-cutting issues to be mainstreamed and integrated into other sector policies as strategies.

Tables 1-3 illustrate the linkage between the NDPII sectoral objectives and priority interventions for environment and natural resources, water supply, sanitation and water for production infrastructure.

The NDP considers Environment and Natural Resources as an enabler for socio-economic transformation of the country. 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. Over the NDP period, the Water and Environment sector will therefore focus on promotion, rational and sustainable utilization of natural resources plus development and effective management of environment. This will be achieved through restoration and maintain 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 etc

Table 1: Priority Interventions under Environment and Natural Resources

Objective	Strategic Interventions
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 programmes for restoration of degraded fragile ecosystems (river banks, bare hills, range lands and lake shores and promote Payment for Ecosystem Services (PES).
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..
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 ecosystems, 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 the centre and Local Governments in wetlands management, develop and operationalize legal and governance mechanisms for suitable wetlands management.
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

Objective	Strategic Interventions
Increase the country's resilience to climate change	Integration and implement 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.
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 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, <i>promote forestry in urban development plan and scale up agro-forestry based alternative livelihood systems.</i>
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.

The availability of safe water and hygiene facilities are of paramount importance to human development. Likewise, the sustainable management and utilization of water resources accelerates value addition and country's competitiveness in service delivery. Under NDP-II period, the focus will be on **Water and Sanitation Infrastructure** development with a purpose to increase access to safe water coverage, sanitation and hygiene levels in rural and urban areas; increasing functionality of water supply systems; integration of gender in water development, implement water resources management and promote catchment based integrated water resources management.

Table 2: Key Priority Interventions under Water and Sanitation

Objective	Strategic Interventions
Increase access to safe water supply in rural areas	Construct, operate and maintain appropriate community water supply systems in rural areas focusing in un served areas, target investments in water stressed areas abstracting from production wells as well as large GfS where appropriate to serve the rural areas promote and scale up rainwater harvesting at household, public institutions and community level with particular focus on climate change, promote WASH humanitarian preparedness and response to avert possible outbreaks of water related diseases especially in settlements for poor communities and as well as refugees and displaced persons, improve functionality, sustainability and resilience of water supply systems in rural areas, Promote Public Private Partnership arrangements to increase accessibility of water sources, mobilize and promote community participation in the management of water systems, encouraging the women to take up decision making positions.
Increase access to improved sanitation rural areas.	Strengthen collaboration amongst the institutions responsible for sanitation activities (MoH, MoES, MWE, LGs), implement demand led sanitation and hygiene (Community Led Total Sanitation and sanitation/social marketing), modernize solid waste management and treatment in the rural growth Centres and fish landing sites, promote appropriate sanitation technologies; strengthen law enforcement bodies with regard to sanitation and hygiene.
Urban Water Supply and Sanitation	
Increase access to safe water supply in urban areas	Construct, operate and maintain piped water supply systems in small towns and urban areas country wide, strengthen Operation and Maintenance, asset management and regulation for the urban water systems, improve the enabling environment for private water operators and reform the public utility model and increase water service coverage with emphasis on the Greater Kampala Metropolitan Area (GKMA) taking into

Objective	Strategic Interventions
	consideration environment and climate change among others.
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 feecal-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 Resources Management	
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
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%, ppromote dam safety and reservoir regulation for large water reservoirs and water bodies
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
Improve protection Uganda's interests in international waters	Develop and operationalize a national policy and strategy for management of International Waters, and promote regional cooperation for equitable and reasonable utilization of the shared water resources, participate and fast truck benefits from the Nile basin initiatives multi-lateral agreements.

Water for Production -The National Development Plan objective is to increase the provision of water for production facilities and increasing the functionality and utilisation of water for production facilities. The aim is to increase water for production for multipurpose use especially under agriculture, tourism and industry by constructing dams with capacity of 1millio MCM and valley tanks with capacity of 10,000-20,000MCM.

Table 3: Key Priorities and Interventions under Water for Production

Objective	Strategic Interventions
Increase the provision of water for production facilities	Establish new bulk water systems for multi-purpose (dams, water abstraction, 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 o climate change, gazette water reserve areas for large dams and involve private operations to strengthen management.

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.
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Sector Linkages to the National Development Plan Outcome Indicators

The assessment of progress on performance and impact of the Water and Environment sector interventions will be undertaken in accordance with agreed results matrix under **National Development Plan-II**. The MPS for FY 2016/17 will focus on implementation of the identified outcomes and targets for each key result areas in NDP II as follows;

Key Result Area 1: This aims at increased access to safe water in rural and urban areas, increased sanitation and hygiene levels in rural and urban areas and increase functionality of water supply systems. The sector therefore targets to: increase water supply coverage in rural areas from 65 to 79 percent while ensuring that at least each village has a clean and safe water source; Increase urban water supply from 77 to 95 percent (100 percent NWSC towns), increase sewerage coverage to 30 percent in towns with population greater than 15,000.

Objectives	Outcome	Outcome Indicators	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2019/20
Increase access to safe water supply in rural areas.	Increased access to rural water supply.	% of safe rural water supply coverage	65%	66%	68%	79%
	Enhanced functionality of water sources	% of functionality rates of rural water system	84%	86%	87%	92%
Increase access to improved sanitation rural areas.	Increased access to improved sanitation	% of sanitation coverage	71%	79%	82%	95%
Increase access to safe water supply in urban areas.	Increased access to urban safe water supply.	% of safe urban water supply coverage	70%	80%	100%	100%
	Enhanced functionality of water source	% of urban sanitation coverage	87%	95%	100%	100%
Improve urban sanitation and hygiene services		% of urban sanitation coverage	82%	90%	100%	
Improve national capacity for water resources management (WRM)	Improved use and management of water resources.	Level of waste water discharge	48%	55%	60%	70%
		Level of surface water abstraction	65%	75%	77%	85%
		Level of ground water abstraction	68%	75%	77%	85%
Improve water resources planning, and regulation	Increased analytical and quality assurance capability of national and regional water laboratories.	Hydrological year book	0	1	1	1
		Annual WR Status Reports	0	1	1	1
7.Improve water resources monitoring, assessment and	Reduction in the proportion of major polluters and abstractors regulated	Water quality information system for oil and gas established.	1	1	1	1

information services	according to the water laws and regulations.	Water resources maps developed.	0	0	0	0
8. Improve protection of Uganda's interests in international waters	Uganda's interests in international waters safeguarded through effective trans-boundary cooperation.	Proportion of polluters	48%	55%	60%	70%
		Proportion of abstractors	65%	75%	77%	85%
	Improved institutional management to regulate catchment levels.	No. of the Basin Report.	0	1	1	1
	Reduced over exploitation on water bodies.	Proportion of water abstractors regulated (%)	65	75	77	85%

Key Result Area 2: It aims at the following (i) **Environment Management** -Protection and restoration of degraded fragile ecosystems (bare hills, river banks, lake shores, rangelands); enhancement of compliance: Increased level of restoration of environment, increased wetland cover, increased resilience to climate change. (ii) **Forestry Management** - increasing national forest cover; increasing economic productivity of forest-incomes; capacitating institutions in forestry; restoration and improvement of forest ecosystems; (iii) **Meteorology**-acquiring modern equipment; operating and maintaining the network; disseminating information; and strengthening the institutions. The sector targets to increase wetland ecosystem coverage from 10.9 percent to 12 percent, increase the percentage of forest cover from 14 to 18 percent and increase automation of climate monitoring network from 10 to 40 percent by 2019/2020, integrate climate change policy interventions in all sector development plans and strengthen the institutional and human capacity for effective delivery of meteorological services.

Objectives	Outcome	Outcome Indicators	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2019/20
Restore and maintain the integrity and functionality of degraded fragile ecosystems	Increased level of restoration of environment Degraded fragile ecosystem.	Acreage (Ha) of wetlands restored	18.8	800	2000	1600
		% of area covered by wetlands.	10.9	11.3	11.5	12
		% of area covered by forests(tree cover)	Less than 18	18.25	18.5	19.25
Increase the sustainable use of Environment and Natural Resources	Productive Natural Resource base	Number of institutions integrating environmental sustainability into their policy and plans.	133	133	133	133
	A clean and healthy productive environment.	Functional ENR Management Information System.	0	1	1	1
		Improved hazardous and e-waste management infrastructure.	0	1	1	1
Increase wetland coverage and reduce wetland degradation.	Increased wetland cover.	% of land area (Ha) covered by wetlands	10.9	11.3	11.5	12
		% of wetland ecosystems restored.	0.09	0.07	0.19	0.15
		% of wetland area under approved management plans.	2.2	6.00	6.00	4.82

Increase the functionality and usage of meteorological information systems	Functional meteorological information system.	% meteorological observation network coverage.	70%	75%	78%	85%
Increase the country's resilience to the impacts of climate change	Increased resilience to climate change.	Percentage(Institutions) adopting climate change resilience activities	50	55	60	75
Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions.	Forest cover increased	Percentage of forest cover	Less than 18	18.25	18.5	19.25

Key Result Area 3: Water Infrastructure Development - for increased provision and utilization of water for production facilities to enhance production and productivity. The cumulative storage for water for production is expected to increase from the current 29.1MCM to 30.7MCM by end of Financial Year 2019/20

Objectives	Outcome	Outcome Indicators	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2019/20
Increase the provision of water for production facilities.	Increased water storage capacity (cubic meters) for irrigation, livestock, aquaculture and Rural Industries	Percentage increase in potential area under irrigation	1	1.5	2	5
		Cumulative increase in water for production storage capacity (million cubic meters) created for Livestock	27.5	29.1	30.7	38
		Cumulative increase in water for production storage capacity (million cubic meters) for Rural Industries and Aquaculture	-	0.16	0.32	0.53
Increase the functionality and utilization of existing water for production facilities.	Increased Functionality and utilization of existing water facilities.	Percentage of water for production facilities functional	74	81.0	83.0	90
		Percentage of water for production storage capacity utilized annually.	50	60	65	80

Summary of the Budget and Key Planned Outputs for FY 2016/17

Overall the budget allocation to the sector in accordance to the Medium Term Expenditure Framework (MTEF) ceiling for financial year 2016/17 stand at US\$ 590.740bn excluding NTR of 46.77bn. This has remained constant over several years at 3 percent share of the National. Uganda's rapidly growing population and its rising rate of urbanization will undoubtedly increase water demand, Vote 019-Ministry of Water and Environment will receive US\$ 590.74bn, vote 150-National Environment management Authority is allocated US\$20.053bn, vote 157-National Forestry Authority has US\$ 28.512bn; vote 302- Uganda National Meteorological Authority has US\$. 22.612bn, vote 122 - Kampala Capital City Authority has US\$ 14.644bn and US\$59.476bn for Local Government Conditional Grants (Water, Sanitation and Wetlands). The following are the detailed budget allocation per vote and planned outputs per vote and vote function.

Vote Name	Recurrent		Development		NTR	Total
	Wage	Non-Wage	GoU	Donor		
019-Ministry of Water and Environment.	4.366	12.494	216.751	357.129	0	590.740
150-National Environment Mgt. Authority.	3.700	4.221	1.050	0	11.082	20.053
157-National Forestry Authority.	5.400	0.133	1.925	0	21.054	28.512
302- Uganda National Met. Authority.	1.215	5.120	16.277	0	0	22.612
500-Local Governments	0	7.700	51.776	0	0	59.476
Kampala Capital City Council	0	0.010	0	0	14.634	14.644
Total	14.681	29.678	275.225	357.129	46.770	736.037**

Source: Second Budget Call Circular by MFPEd. ** Total includes taxes and NTR

Vote 019: Ministry of Water and Environment

As indicated above, a total US\$ 590.74bn has been allocated to vote 019-Ministry of Water and Environment during the Financial Year 2016/17 of which US\$ 92.95bn is earmarked for Rural Water and Sanitation VF, US\$ 289.102bn allocated to Urban Water Supply and Sewerage VF, US\$ 47.497bn allocated to Water for Production VF, US\$ 43.536bn for Water Resources Management VF, US\$ 83.167bn allocated to Natural Resources Management, US\$ 2.854 to Climate and Climate Change VF, and US\$ 30.634bn for Policy, Planning and Support Services.

The following are the detailed planned outputs by vote function during the financial year 2016/17.

Rural Water and Sanitation Vote Function (RWS-VF)-This Vote Function (VF) is responsible for ensuring availability and access to safe and clean water plus hygienic sanitation in rural areas. This is achieved by providing safe water and sanitation facilities to people. The ministry through this vote function is committed to increase safe water coverage in rural areas to 68 percent by the year 2016/17 as indicated in the NDPII. This target will be achieved by ensuring that at least each village has a clean and safe water facility, increase the functionality of water supply systems, incorporation of gender concerns and promotion of sanitation and hygiene levels. In order to accomplish the above strategies and interventions the vote function has been allocated with US\$ 92.950bn for implementation of activities coordinated in the ministry. In collaboration with other stakeholders such as Local Governments, CSOs, and Private Sector, it is envisaged that an additional 800,000 people will be served by the end of FY 2016/17. The aforementioned funds will be used to undertake key planned outputs country wide during financial year 2016/17 as follows:

Output Description	Location	Target	Amount (bn)
Construction of Gravity Flow Schemes, Piped Water Systems (new, ongoing and extensions) including designs.	• Construction of Bukwo GFS	100%	68.829
	• Detailed design of Nyamugasana and Bwera Gravity Flow Schemes	100%	
	• Commence construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs		
	• Feasibility and detailed design of Lukaru GFS, Rugarama GFS, Manda GFS in Sheema.	100%	
	• Construction of Orom GFS		
	• Construction of Nyarwodho II GFS extension to Parombo and Akoro, Construction of Bukedea GFS.		
	• Completion of Buboko-Bukoli piped water system in Namayingo district.	100%	
	• Completion of Butebo Health Centre IV piped system.	100%	
	• Constructed Kahama II in Ntungamo	100%	
	• Construction of Ogili GFS	15%	
	• 15 mini-piped solar water systems in Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba and Lwengo	100%	
	• Carryout feasibility studies and designs for 100 solar mini piped systems	100%	
	• Finalize detailed designs for, Bwera; and Rwamucucu in Kabale GFS'	100%	
Rehabilitation of water supply systems and construction of new boreholes	• Rehabilitation of water supply systems in Karukata and Karunoni in Rukungiri District, Kitswamba in Kasese District and Kikyenkya – Nyabuhikya in Ibanda District.	100%	2.200
	• Develop the water source for Bugangari and Bwambara water supply(Rukungiri)	100%	
	• Boreholes in Kiboga and Mubende	100%	
	• Rehabilitation of 30 boreholes in Central Uganda.	100%	
	• Develop designs for 12 RGCs in the Kyoga basin.	100%	

The Urban Water Supply and Sewerage Vote Function (UWSS). This VF is mandated to provide safe water and improved sanitation facilities in small towns and large towns covered by National Water and Sewerage Corporation (NWSC). According to NDP-II, the sector is required to increase urban water supply from 77 percent in 2014/15 to 95 percent by 2019/20. It is also expected to increase sewerage coverage to 30 percent in 2019/20 in towns with population greater than 15,000 people. The sector targets to achieve 87% of urban water safe coverage by the end of FY 2016/17. To realize these targets, a total of US\$ 289.102bn has been allocated to the VF to implement the planned outputs during the FY 2016/17. In addition, US\$ 2.504bn is allocated to the selected Town Councils as Conditional Grant for Operation and Maintenance subsidy. The following are the detailed planned outputs earmarked for implementation in various parts of the country;

Output Description	Location	Target	Amount (bn)
Construction of (new, extensions, ongoing and rehabilitation) piped water system as well as feasibility studies and designs	• Construction of piped water supply systems in 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihiki TC and 2 nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.	100%	6.44
	• Construction of 12 Town water supply systems in Kagadi, Nyamarunda, Bugoigo, Walukuba, Butiaba, Zigoti, Sekanyonyi, Gombe, Kyabadaza, Kabembe, Kalagi and	100%	18.116

Output Description	Location	Target	Amount (bn)
	Nagalama <ul style="list-style-type: none"> Complete construction of 05 Towns of Ssunga, Kiboga, Kakooge, Katuugo and Buvuma. Drilling of 15 Production boreholes in the Central and Mid-western regions Feasibility studies, detailed designs of water supply systems in Butemba, Nalukonge, Kikandwa and Butenga. 		
	<ul style="list-style-type: none"> Construction of piped water supply systems 07 Towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni and Amudat and commence 04 towns of Kacheri-lokona, Bulopa, Idudi and Acowa Design of water supply systems in 07 towns of Ikiiki, Binyinyi, Mutufu and Bulambuli, Buyaga, Acowa and Lokiteded. 	100%	9.353
	<ul style="list-style-type: none"> Construction of piped water supply systems in 06 towns of Moyo. Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC and 10 former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr Jobi 	100%	13.25
Construction of sewerage and sanitation facilities	<ul style="list-style-type: none"> Construction of 42 ecosan toilets and 07 Public water borne toilets in 06 towns Of Moyo. Bibia/Elegu, Odramachaku, Pabbo, Agago TC and Zombo TC. 	100%	1.568
	<ul style="list-style-type: none"> Construction of 07 public toilets in Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni and Amudat Construction of 30 demonstration toilets in Towns of Buyende, Namwiwa Amudat, Moroto, Kotido and Nakiperimoru Construct 02 sludge treatment plants in Bukedea and pallisa 	100%	2.020
	<ul style="list-style-type: none"> Construction of public sanitation facilities in Kagadi, Nyamarunda, Bugoigo, Walukuba, Butiaba, Zigoti, Sekanyonyi, Gombe, Kyabadaza Kabembe, Kalagi and Nagalama 	100%	0.51
	<ul style="list-style-type: none"> 09 public water borne toilets and 45 Household toilets for 09 STs/CRGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC. 	100%	0.81
	<ul style="list-style-type: none"> Complete Sanitation Facilities in 06 of Moyo. Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC and 10 former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr Jobi 	100%	1.568
Energy installation	<ul style="list-style-type: none"> Grid power extensions to production boreholes in stalled in 7 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, and Amudat. 	100%	1.220

Water for production vote function vote function is charged with the responsibility of increasing the provision, functionality and effective utilization of existing water for production facilities for multi-purpose use in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change in order to achieve the objectives and targets of NDPII. The Vote Function is allocated Ushs 47.497bn to facilitate the purchase of specialized machinery and equipment; construction of surface water reservoirs and the following are the details of planned outputs for FY 2016-17.

Output description	Location	Target	Amount (bn)
Construction of Bulk Water Supply Schemes.	<ul style="list-style-type: none"> Construction of Rwengaaaju irrigation scheme in Kabarole District). 	30%	5.500
Construction of Water Surface Reservoirs Designs and feasibility studies	<ul style="list-style-type: none"> Construction of Andibo dam in Nebbi 	100%	32.22
	<ul style="list-style-type: none"> Construction of Ongole dam in Katakwi), Mabira dam in Mbarara, 9 valley tanks in Gomba and Sembabule, Lwembe and Nabyeya valley tanks in Bugiri District; Kyabal and Kabingo valley tanks in Sheema 	20%	
	<ul style="list-style-type: none"> Construction of Wind-powered water supply systems in Karamoja 	20%	
	<ul style="list-style-type: none"> Construction of Nyakiharo Gravity Water System in Kabale District 	20%	
	<ul style="list-style-type: none"> Complete construction of Kagamba valley tank 	100%	
	<ul style="list-style-type: none"> Continue with construction of Akwera pilot irrigation scheme in Otuke District) 	50%	
	<ul style="list-style-type: none"> Construction of 15 valley tanks in Nakasongola (3), Kiboga (3), Mubende (3), Luweero (2), Sembabule (2), Nakaseke (2) 	100%	
	<ul style="list-style-type: none"> Design of Geregere dam in Agago , Ojama in Serere, Ogwete in Otuke, Lodoon in Napak, Acanpii in Oyam, Katigondo water supply system in Kalungu, Ngenge irrigation scheme in Kween, Namata/Nakale dam in Nakapiripiriti, Nabitanga, Buteraniro in Sembabule and Kenwa in Kiruhura, Bigasha dam in Isingiro. Feasibility study and design of strategic dams in Karamoja sub-region. 	100%	

Water Resources Management Vote Function is charged with the responsibility of ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. Over the NDPII period the focus is on implementing the water resources management reforms and promoting catchment based integrated water resources management. During FY 2016/17 US\$ 44.536bn has been allocated to the vote function. The key strategic interventions to be pursued by Water Resources Management vote function during FY 2016-17 include support integrated water resources management (through the catchments based model) of the 4 Water Management Zones countrywide, carry out trans-boundary water resources management, water resources monitoring and regulation, water quality management as well as the regional initiatives on the Lake Victoria Basin. The following are the details of the key outputs planned for the financial year FY 2016-17:

Output description	Location	Target	Amount (bn)
Ground water monitoring stations operated	Countrywide	42	0.939
Surface water monitoring stations maintained and operated	Countrywide	93	
Telemetry stations maintained	Countrywide	66	
New surface water telemetric stations constructed	Countrywide	40	
Groundwater stations operated and maintained	Countrywide	42	
New Groundwater monitoring Stations constructed	Countrywide	17	
Regional Water Quality Laboratories set-up	Fort portal & Mbarara towns	02	0.3
Water permits issued and Waste water discharge	Countrywide	240	
Permit holders comply with permit conditions	Countrywide	54%	
Water abstraction permit holders comply with permit conditions	Countrywide	75%	
Major polluters/ abstractors regulated according to the water	Countrywide	60%	

laws and regulations			
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Natural Resources Management Vote Function (NRM)- is responsible for ensuring rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country. It focuses on protection, restoration and maintaining the integrity of the degraded fragile ecosystem, increase forest cover and economic productivity, increases the national wetland cover. To achieve the aforementioned interventions, the vote function was allocated US\$ 83.167bn in FY 2016/17 to facilitate implementation of its planned outputs as follows:

Output description	Location	Target	Amount (bn)
Protection and Rehabilitation of Buffer zones for rivers and canals (km) and heavily degraded points watershed	Olweny irrigation schemes	100%	0.356
Demarcation of 03 local forest reserves	Nationwide	30%	
Rehabilitate Catchment areas of irrigation schemes through tree planting and communities supported with tree seedlings on farmland and degraded landscapes.	Olweny, Doho, Mubuku and Agoro	10millionseedlings	2.785
Establish commercial timber plantations	Country wide	9000 ha	0.137
Tree species distributed to farmers	Mt. Elgon landscape	600,000 seedlings	3.205
Complete the demarcation of wetland boundaries	Pallisa, Dokolo, Hoima, Kisoro and Luwero Districts.	274 km	1.24
River Nile banks protection zone demarcated	River Nile banks	20Kms	
Degraded section of wetlands and River Nile protection zone restored	Pallisa, Dokolo, Hoima, Kisoro and Luwero and River Nile banks of Jinja, Buikwe and Kayunga.	250 ha	
Coding of wetlands in preparation for gazettelement across the country	Countrywide	50 Ha	
Two wetland management plan frameworks developed	Kyoga and Mpologoma systems in central and Eastern regions respectively	50%	
Develop Management Plans for the demarcated sections	Enyau wetland in Arua, Nyangahya wetland in Masindi, Pece/Oyitino in Gulu and Okole in Lira, Districts.	50%	
Rangelands Management Plans developed.	Luwero and Nakaseke districts	50%	
Develop offset management plans	Kampala, Mukono and Wakiso districts	10%	
Cancellation of wetlands	Countrywide	15%	

Climate and Climate Change Vote function-This aims at strengthening the coordination of Uganda's implementation of the UNFCCC and its Kyoto Protocol, as well as coordinate and monitor the implementation of the Uganda Climate Change Policy plus the INDC in order to increase the resilience to climate change of the Ugandan population. During financial year 2016/17 a total of US\$ 2.854bn has been allocated to this vote function and the following outputs will be implemented.

Domestication of OP21 decisions, build capacity in the mainstream climate change into selected District Development Plans, carry out baseline survey and data collection in 4 districts of Amuru, Pader, Lamwo and Kitgum, train six (6) National institutions(MAAIF,UBOS, MFPED, NPA, MLG and OPM) on the use of the overall National Climate Change Performance Measurement Framework, undertake development of the Climate Change Action Plan and National Adaptation Plan (NAP) and Monitoring and supervision of 14 Adaptation and mitigation programs /projects. Undertake stakeholder consultations on Green House Gas Inventory System development undertake staff training in data GHG Data collection and analysis, dissemination of the NCCP;

develop popular versions of the NCCP, translate the NCCP into 4 major languages. Carry out 1 National and 4 regional workshops for dissemination of the proposed NCC- Law.

Policy Planning and Support Services Vote Function is responsible for coordination of all departments in the ministry and ensure compliance with Public Service standing orders and regulations, carry out sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews. A total budget of US\$ 30.634bn has been allocated to this vote function and the following are the key outputs earmarked in the FY 2016-17:

Prepare and submit mandatory Sector BFP and MPS for FY 2017-18 to MFPED and Sector Progress Reports to the MFPED and Office of the Prime Minister on quarterly basis; Prepare and review Project Proposals for development funding and updated and aligned Sector Public Investment Plan (PIP) with the NDP II for the FY 2017-18; develop M&E framework for Water and Environment and Statistical abstract for 2015-16; complete construction of the Ministry headquarters to 100% and commence construction of WSDF-SW office block; follow-up on Cabinet Retreat/ Semi/ Annual Government Annual Performance Report (GAPR) recommendations and Actions taken for FY 2015/16; review and disseminate Gender and HIV strategies and lastly prepare and disseminated the Water and Environment Sector performance report.

In addition, during the financial year construction of the Ministry headquarters block to house all its Departments will be completed to 100%, the ministry will strengthen its monitoring and supervision role in the 2016/17 with involvement of development partners and other stakeholders and the findings discussed in the annual review meetings. The sector will hold its Annual Sector Performance Review in October 2016 to discuss the performance in the sector and set guidelines and decisions for the forthcoming period for the entire sector this will be followed by a Joint Technical Review in April/May to review the mid-way performance for the sector.

Vote 0150 -National Environment Management Authority (NEMA)

The National Environment Management Authority NEMA will implement its new 5 year strategic plan aligned to the NDPII by focusing on: strengthening Environmental Compliance and Enforcement; promoting a green economy approach to Environment and Natural Resources management; strengthening strategic environment Literacy, Access to information and popular participation; strengthening Human, financial and Institutional capacity to perform its mandate and statutory functions and enhancing National, Regional and International partnerships for sustainable development. For FY 2016/17 the Vote was allocated US\$ 20.053bn and will broadly concentrate on the following key outputs during the next FY:

Carry out effective enforcement and compliance with the policy, legal and regulations on environment; emerging policies, laws, standards integrated as appropriate; environmental integrity and sustainability for Oil and Gas, Green and Brown environment and E-waste enhanced; Science-based environmental information system established and operationalized.

In addition, environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs; environmental information and economic value for ENR goods and services established.

Effective public participation in environment and natural resource management ensured; public access to environmental quality information enhanced; National State of Environment Report for 2015 timely produced and disseminated; visibility and image of the Authority greatly enhanced; IEC and planning materials produced and distributed for enhanced information and education to ensure public participation. Other outputs will include broad based multi-stakeholder partnerships with CSOs and the private sector created and strengthened; Sound Environmental management promoted; enhanced domestication of the Multi-lateral Environment Agreements; MEAs project synergies and linkages enhanced and National commitments to the Regional, sub-regional and UN Development Agenda enhanced.

Environmental Compliance and Enforcement strengthened; promoting a green economy approach to Environment and Natural Resources management; strategic environment Literacy strengthened, access to information and popular participation; Human, financial and Institutional capacity to perform its mandate and statutory functions and enhancing National, Regional and International partnerships for sustainable development strengthened.

Vote 0157- National Forestry Authority (NFA)

During the FY 2016/17, a total of US\$ 28.514bn of which US\$ 21.054bn being Non Tax Revenue(NTR) has been allocated NFA and it plans to implement the following output targets;

- 1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed, 875 new plantations established in L/shore (25ha), Bugamba (150), N/Rwenzori (150), Mwenge (100), Mayuge (20), Mafuga (200), Opit (45), Karamoja (20), Kisindi (40) and Nakwaya (50).
- 203 km of boundaries resurveyed and opened in Kyoga, Muzizi, Achwa, Budongo, and West Nile & S/West Plantations. Of all these, kilometers of boundaries will be opened to solve a boundary conflict between NFA and adjacent neighbours.
- 4,036 hectares of plantations will be maintained by slashing and spot weeding, 1,940 ha will be thinned, 243km fire opening and 300km of road-network maintained in Mafuga, Mbarara, Kagora, Kyehara-Kikumiro, Oruha, Katuugo, Kasagala, Lubenge section, Opit-Abera, Lendu, Okavureru, Awang and N. Rwenzori, 842 intense forest patrols conducted across the range through their operations, 627 hectares of forest restored through encroachment planting of which 30ha will be in Apac, Lwankima, Zirimiti & Buvuma ((140ha), Lakeshore (393ha), 64ha in Masaka (64ha).
- 16,688,318 seedlings of which 7,269,223 tree seedlings will be raised for sale at National Tree Seed Center and regional nurseries, 894,960 tree seedlings will be raised for own planting at National Tree Seed Center and regional nurseries while 8,524,135 tree seedlings will be raised for Community Tree Planting at National Tree Seed Center and regional nurseries. In addition, 308 Kg of imported pine seed (pine/Brazil) will be procured whereas 10,118 Kg of locally available seed (Eucalyptus grandis, Pine caribaea and other species) will be procured.

Vote 302- Uganda National Meteorological Authority (UNMA)-

Starting FY 2016/17 the Uganda National Meteorological Authority was granted a standalone vote. In accordance with the NDP-II, UNMA is expected to address two key sector priorities which include; provision of climate forecasts and advisories for all socio-economic needs of the population, increasing functionality and usage of meteorological information systems and increasing the country's resilience to the impacts of climate change through integration of climate change concerns into development programmes at all levels. The vote is allocated US\$ 22.612bn and it will be used to undertake the following outputs during the FY 2016-17:

Output description	Location	Target	Amount
Weather Observatory operational zed	Entebbe- Buku Site	01	11.736 bn
Meteorological stations assessed and relocated	Gulu	01	
Meteorological stations assessed and rehabilitated	Kasese	01	
Procurement of Radar	UNMA	03	
Weather and climate Stations maintained	Countrywide	300	

Votes 501-680 Sector Grants to Local Governments

In line with the Government policy of decentralization, implementation of W&E including rural water and sanitation and environment management is the responsibility of Local Governments (LGs) while the role of the Ministry is strategic planning, supervision, capacity development and policy guidance. In addition the MWE is to promote and ensure the rational and sustainable utilization, development and effective management of water and environment for socio-economic development. Under the Water and Environment Sector, there are four District Conditional Grants namely; (i) District Water Development Grant for rural water facilities, (ii) District Sanitation and Hygiene Grant for district sanitation (iv) Urban Water Supply O& M Conditional Grant to support system expansions, improve on sustainability and (iv) Environment and Natural Resources Conditional Grant provided for Wetlands Management in LGs.

During FY 2016/17 the key outputs to be undertake by LGs will include among others construction of public latrines in Rural Growth Centres (RGCs), protection of springs, construction of shallow wells, drilling of deep boreholes, sanitation and hygiene campaigns, promotion of domestic rain water harvesting, construction of piped

water supply systems, rehabilitation of boreholes, water quality testing. Under wetlands conditional grant the districts will include restoration of degraded section of wetlands and their protection, protection and demarcation of wetlands, formulation of district/sub-county management plans and sensitization.

Sector Challenges

- i. **Inadequate sector financing** - The annual total (both GoU & donor) sector funding (under the government budget) is still below the estimated requirement to achieve the National Development Plan (NDP2) targets (of 77% and 100% access to safe water in the rural and urban areas by 2020 respectively). Including fulfillment of H.E the President directives on the need for bulk water transfers from reliable sources to water stressed area such as Isingiro, Bukanga, Nyabushozi, Kazo, Mayuge, Namayingo and Karamoja (letter 6th February 2016) this will require increased investment in the sector.
As Uganda seeks to transform its economy, significant investments will be required in the water sector to accelerate growth, studies commissioned by the Ministry show that inadequate water supply will lead to decline in sectoral growth if adequate investments are not done to keep up with the growth rate .
- ii. **Medium Term Expenditure Framework (MTEF) allocations for Rural Water Grant** - The financing allocated for rural water supply through the district conditional grant cannot keep up with the annual rate of population growth (presently estimated at 3.2% per year according to UBOS) hence national safe coverage is Constance or declining despite new investments being under taken annually due to high population growth rate. The forecast is that Uganda's growing population and rising urbanization will increase almost tenfold by 2050.
- iii. **Inadequate Staffing-** Centre (MWE); there are staffing constraints within the Ministry of Water & Environment (MWE). The vacant positions cannot be filled due to annual wage ceiling set by the Ministry of Finance. Present staffing level stands at 64% of the approved structure.
- iv. In the District Local Governments too, there is inadequate staffing in the District Water Offices (DWOs) due to lack of provisions for wage. The present staffing level is approximately 72%.
- v. **Water Resources Management** - Inadequate enforcement of waste water discharge permits due to financing and staffing capacity constraints in the Directorate of Water Resources Management has led to increased pollution for example in the Murchison Bay (L. Victoria) which has increased water treatment costs.
- vi. **Land acquisition and the high costs** - for location of sector infrastructure investments has become a major constrain which causes delays in project implementation.
- vii. **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.
- viii. **Sanitation & Hygiene** - There is low prioritization for sanitation and hygiene education which is manifested by poor funding, especially for primary school sanitation/hygiene. There are no funds for maintenance or replacement of filled up latrines in schools.
- ix. **High cost technology options:** - Cheaper and naturally occurring options such as springs, shallow wells etc. (dominant in the 1980 - 1990s) have now been exhausted countrywide. The sector is now forced to resort to high cost technology options to extract water for rural communities including deep wells, small piped/pumped systems in Rural Growth Centers (RGCs) and water stressed areas as well as Gravity Flow Schemes. These facilities require major support for Operation & Maintenance (O&M) largely constituted by the cost of electricity (most of the RGCs are not on the national electricity grid), electro-mechanical repairs and expansion of the systems.
- x. Underfunding of the **decentralized environmental management functions** yet there is high demand for National Environment Management Authority service beyond its institutional capacity and budget;
- xi. Compliance enforcement in regard to the enforcement of the Kaveera ban there were conflicting messages from different government institutions which confuse the public leading to failure of Lead Agencies to carry out environmental management activities under their jurisdictions. The ban on Kaveera will be maintained.
- xii. The emerging development and environmental issues and challenges include increasing population, rapid urbanization, impacts of climate change such as floods in Kasese and landslides in Bududa;

The impacts of climate change are expected to be costly estimated at around US\$ 406million over the next five years by reports in the ministry.

Strategies to address the sector challenges to ensure improve efficiency and effectiveness in the service delivery

The following are the preferred and guiding implementation frameworks towards efficiency and effectiveness of the sector budget:

- i. Ensuring land acquisition before project implementation commences to avoid undue delays.
- ii. Strengthening Water and Sanitation Coordination committees in Districts.
- iii. Harmonizing guidelines to ensure formation and training of water user committee by all players in the sector and benchmarking best practices and recognition of best water user committees (WUCs) through competition.
- iv. Procure specialized equipment for force-on-account operations and for hire by demanding households in water for production, rural water and for some aspects of urban sanitation.
- v. Emphasis on completion of the existing projects rather than start new ones and also involve communities, leaders and LGs in the planning and implementation of projects.
- vi. Adopt appropriate technology options for water supply and sanitation to increase coverage and target to maintain low unit cost of service.
- vii. Adopt framework approach for procurement on some of the contracts such as drilling, supplies and services.
- viii. Promote the demand driven approach through construction of demonstration facilities in public places for communities to uptake new and appropriate technologies such as rainwater harvesting and improved sanitation technologies as opposed to providing such facilities directly for household use under the supply driven approach.
- ix. Support communities through organizing them into user groups and establishing and training locally based hand pump mechanics and masons for increased O&M and functionality of facilities (rural, urban and water for production).
- x. Promotion of small piped systems using underground water sources in Rural Growth Centres (RGCs) where point sources are overstretched by demand and the cost of treated water is beyond the ability and willingness to pay by users.
- xi. Establishment of regionally based technical units to support LGs in the implementation of sector activities (TSUs, WSFs, WMZs).
- xii. Undertake bulk water supply systems in a phased manner (owing to high costs) especially in water stressed areas ensuring a roll-out to the entire country once the sector ceiling is increased.
- xiii. Establishing a water supply and sewerage regulatory agency to ensure compliance to service standards for water supply and sanitation for efficient and continuous services.
- xiv. Establish and strengthen the EPPU to support ENR activities countrywide, demarcate boundaries of natural resource ecosystems for improved and sustainable management involving communities and promotion of massive tree planting by communities at all levels.

Vote 150 -National Environment Management Authority (NEMA)

The National Environment Management Authority is responsible for the management of the environment by coordinating, monitoring, ensuring enforcement of environmental regulations and standards and supervising all activities in the field of the environment. It aims at promotion of Sound Management and Prudent use of the Environment and Natural Resource Base in Ugandans. During FY 2015/16 NEMA received Shs9.046bn. The following are some of the achievements registered by the end December 2015.

- i. Three systems in Lake Kyoga basin of Limoto_Mpologoma, Lwere_Mpologoma and Oladoto were geo-referenced and mapped and all the degraders in the protection zones documented for issuance of Environmental Restoration Orders. A total of 3,667 encroachers were identified, registered and validated. A compliance enforcement program to compel these encroachers move out of these fragile ecosystems is under way
- ii. Trained 75 participants (27 from Apac and 48 from Dokolo district) of District Technical Planning Committees on the integration of fragile ecosystems in the district development planning process, Carried out an Environment awareness training for Rubindi and Rwanyamahembe Sub-counties at Kashari County Headquarter Hall–Mbarara and a total of 60 participants were trained in mainstreaming environment and sustainability issues.
- iii. 356 projects were approved in different categories. (Energy Production/Distribution), (Fuel Facility/Station), (Information Communication Technology), (Infrastructure- Roads, Housing, Renovations), (Land use Change), (Minerals, Mining, Quarry), (Processing Industry, Manufacturing), (Waste Management and Infrastructure), (Water Supply and Sanitation) and (Wildlife, Leisure, Recreation, Hotels). The increased number of EIAs is due to the inclusive multi-sectoral approach and improved participation of Lead Agencies in the EIA review process, the funding support from GOU especially for Oil and Gas activities and NEF for staffing and EIA verification inspections.
- iv. Produced EIA review maps (Proposed residential building Kyanja, International School Mutundwe, Jasan Nursery &PS, Warehouse Kasokoso, Akshar Warehouses Nalukolongo, Lukaya Sand, Sugarcane Plantation Kasenyi-Kabaale) and undertook inspections along Mpologoma and Limoto Wetland Systems along Kyoga catchment.
- v. A total of 222 scoping reports/TOR (126), PBs (87) and EISs (135) submissions were handled. The number of documents reviewers handled; during the quarter, 509 total number of PBs and EISs on Reviewers Desk, 212 EIA reports reviewed and Approvals drafted, 19 rejected documents/ proposed projects (including sloping reports/ TOR), 285 pending (carried forward to January-March, 2016), 95 inspections (Baseline field verification/ Post EIA inspections) and 11 meetings attended.
- vi. 615 inspections were also undertaken on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment. The multi sectoral and multidisciplinary approach to environmental inspections and monitoring has enhanced performance.
- vii. The environmental protection force was facilitated to carry out the following; Regulation of Music Concerts/Events (34), Service of noise warning notices (33), Criminal cases instituted (11), Arrests on environmental offenders (27), Confiscation of M/V number plates (13), Halting of illegal environmental activities (26), Night monitoring and inspections (22), Community Policing (21), Music Equipment confiscated (08) and Restoration orders/Improvement notice (05).
- viii. High- level Board field monitoring visits were organized in Eastern and Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP).
- ix. Carried out one week training for the staff of the Office of the Auditor General (OAG) in environmental management and its mainstreaming in the activities of the OAG. Undertook capacity building for 45 project staff in support supervision and monitoring of the implementation of project activities using funds received from carbon trading, under the Municipal Solid Waste Compost project in 9 Municipal Councils of Mukono, Jinja, Mbale, Soroti, Lira, Fort-Portal, Kabale, Kasese and Mbarara.
- x. Carried out monitoring exercise in the districts of Mpigi, Lyantonde, Mityana, Nakasongola, and Kayunga and a total of sixty (60) schools were monitored, technical advice and guidance provided on spot to

executors of SEEP programme in five District Local Governments and EIC materials shared. Support supervision and inspections were undertaken in Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Arua, Nebbi and Maracha districts in the Northern region and Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region. Carried out monitoring and pre-testing of Oil & Gas IEC draft materials and related issues in the Albertine Graben in Buliisa, Hoima and Nwoya Districts. This activity was spearheaded and implemented by NEMA in collaboration with the respective Environment Officers and targeted stakeholders at grass root level.

- xi. Capacity building training conducted to mainstream Environment and sustainability issues into academic and nonacademic programmes in four districts of: Mbale (Mbale Municipality) Bukedea, Ntoroko & Kyegegwa. 10,000 P. carribeae seedlings were provided to Wanyange Girls to establish a woodlot. School monitoring and documentation of environmental management best practices were undertaken in 5 Districts of Mpigi, Lyantonde, Mityana, Kayunga, Nakasongola, and Kamwenge & Kyenjojo. 80 schools were inspected and the progress of implementation of sustainable environmental education programme SEEP assessed on spot guidance and mentoring provided.
- xii. Coordinated the implementation of the ban on Polyethylene carrier bags (Kaveera) including carrying out awareness and enforcement exercises in eastern and western Uganda. A total of at least 25 tons of polythene carrier bags which would have ended in the environment were impounded for safe disposal. In this exercise, 10 media houses were engaged, and public awareness opportunities in all these areas were effectively utilized.
- xiii. Base line indicators for ENR management in LGs and MDAs were established for performance planning and reporting-based on the ENR Platinum Indicators.
- xiv. 41 District Planners and District Environment Officers from the districts of; Otuke, Lira, Bududa, Kole, Apac, Amolatar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro were trained on green economy principles and initiatives
- xv. Supported the development of a National Green Growth Strategy in partnership with NPA and MWE Climate Change Department, carried out an education and awareness workshop on Green Economy that targeted MDAs, CSOs and Members of Parliament.
- xvi. 202 sensitization meeting held with District Technical Planning Committee, Executive Committee members, RDCs, and Sub-County representatives from 11 Districts on effective decentralized environmental management.
- xvii. National State of Environment Draft Report, 2014 preparation is ongoing with 70% of the work completed. Cleared documents in the EIA by way of sorting and organizing. Digitization of Library materials by scanning and uploading the content on the E-Board is on- going.
- xviii. Conducted environment education and public lectures to over 900 students in 4 mainstream universities of; Mbarara University of Science and Technology (MUST), Bishop Stuart University, Mountains of the Moon University and Uganda Pentecostal University, Fort-portal. Conducted training workshops in the districts of Bukedea and Manafwa to build capacity of Teachers, Environment and Education officers on the integration of environment issues into curriculum through formal, informal and non- formal means.
- xix. Support supervision and inspections were undertaken in Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Arua, Nebbi and Maracha districts in the Northern region and Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region.
- xx. Supported the Inter-governmental Panel on Biodiversity and Ecosystem Services as one of the coordinating lead authors for the African Regional Biodiversity and Ecosystem Assessment.

Vote 157-National Forestry Authority (NFA)

The National Forestry Authority is mandated to manage the Central Forest Reserves on a sustainable basis and to supply high quality forestry-related products and services to Government, local communities and the private sector. During FY 2015/16 a total of US\$ 23.1bn was approved and during the reporting period July-December 2015, NFA registered the following achievements.

- i. Established 471.4 hectares of new plantations in Rwoho, Kagora, Kyehara, Kikumiro, Ngisi, Abera, Mafuga (80), Mbarara (120), Mwenge (100), South Busoga (20), Lendu (75), NTSC (1.44) while 73 hectares were planted under restoration/encroachment planting.
- ii. A total 24kms of forest boundary were re-opened. Of these the 4kms opened in Taala CFR to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR.
- iii. Maintained several hectares of plantations by slashing /weeding /pruning, undertook 3,722 forest patrols for law enforcement and impounded 218.958M3 while 73 hectares of forest restored.
- iv. Continued with Collaborative Forest Management (CFM) by demonstrating to communities the relevance of forests to their livelihoods. At least 62 CFM community sensitization meetings were held; 4 CFM agreements were signed, the MOUs for communities around Lwamunda, Wantayi, Buto-Buvuma and Katabalalu CFRs in Lakeshore range.
- v. Over 9,494,445 seedlings were raised out of this, 3,989,245 tree seedlings produced for sale at National Tree Seed Centre and regional nurseries; 704,969 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries. 5,414,712 tree seedlings produced for Community Tree Planting.
- vi. Procured 3,087.5kgs of seed of which, 1, 306kgs were to NFA nurseries (530.17kgs) and 776kgs sold to private nurseries.

Vote 0150 -National Environment Management Authority (NEMA)

The National Environment Management Authority NEMA will implement its new 5 year strategic plan aligned to the NDPII by focusing on: strengthening Environmental Compliance and Enforcement; promoting a green economy approach to Environment and Natural Resources management; strengthening strategic environment Literacy, Access to information and popular participation; strengthening Human, financial and Institutional capacity to perform its mandate and statutory functions and enhancing National, Regional and International partnerships for sustainable development. During FY 2016/17 the Vote was allocated US\$ 20.053bn and will broadly concentrate on the following key outputs during the next FY:

Carry out effective enforcement and compliance with the policy, legal and regulations on environment; emerging policies, laws, standards integrated as appropriate; environmental integrity and sustainability for Oil and Gas, Green and Brown environment and E-waste enhanced; Science-based environmental information system established and operationalized. In addition, environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs; environmental information and economic value for ENR goods and services established.

Effective public participation in environment and natural resource management ensured; public access to environmental quality information enhanced; National State of Environment Report for 2015 timely produced and disseminated; visibility and image of the Authority greatly enhanced; IEC and planning materials produced and distributed for enhanced information and education to ensure public participation. Other outputs will include broad based multi-stakeholder partnerships with CSOs and the private sector created and strengthened; Sound Environmental management promoted; enhanced domestication of the Multi-lateral Environment Agreements; MEAs project synergies and linkages enhanced and National commitments to the Regional, sub-regional and UN Development Agenda enhanced.

Environmental Compliance and Enforcement strengthened; promoting a green economy approach to Environment and Natural Resources management; strategic environment Literacy strengthened, access to information and popular participation; Human, financial and Institutional capacity to perform its mandate and statutory functions and enhancing National, Regional and International partnerships for sustainable development strengthened.

Vote 0157- National Forestry Authority (NFA)

During the FY 2016/17, a total of Shs. 28.512bn was allocated to National Forestry Authority of which US\$ 21.054 bn will be raised from Non-Tax Revenue (NTR). The planned outputs and targets include;

- i. 1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed, 875 new plantations established in L/shore (25ha), Bugamba (150), N/Rwenzori (150), Mwenge (100), Mayuge (20), Mafuga (200), Opit (45), Karamoja (20), Kisindi (40) and Nakwaya (50).
- ii. 203 km of boundaries resurveyed and opened in Kyoga, Muzizi, Achwa, Budongo, W/Nile & S/West Plantations. Of all these, some kilometers will be opened to solve a boundary conflict between NFA and adjacent neighbours.
- iii. 4,036 hectares of plantations will be maintained by slashing and spot weeding, 1,940 ha will be thinned, 243km fire opening and 300km of road-network maintained in Mafuga, Mbarara, Kagora, Kyehara-Kikumiro, Oruha, Katuugo, Kasagala, Lubenge section, Opit-Abera, Lendu, Okavureru, Awang and N. Rwenzori, 842 intense forest patrols conducted across the range through their operations, 627 hectares of forest restored through encroachment planting of which 30ha will be in Apac, Lwankima, Zirimiti & Buvuma ((140ha), Lakeshore (393ha), 64ha in Masaka (64ha).
- iv. 16,688,318 seedlings of which 7,269,223 tree seedlings will be raised for sale at National Tree Seed Center and regional nurseries, 894,960 tree seedlings will be raised for own planting at National Tree Seed Center and regional nurseries while 8,524,135 tree seedlings will be raised for Community Tree Planting at National Tree Seed Center and regional nurseries. In addition, 308 Kg of imported pine seed (pine/Brazil) will be procured whereas 10,118 Kg of locally available seed (Eucalyptus grandis, Pine caribaea and other species) will be procured.

Vote 302- Uganda National Meteorological Authority (UNMA)-

Starting FY 2016/17 the Uganda National Meteorological Authority was granted a standalone vote. UNMA is responsible for provision of weather and climate forecasts and advisories for all socio-economic needs of the population. Increasing functionality and usage of meteorological information systems and increasing the country's resilience to the impacts of climate change through integration of climate change concerns into development programmes at all levels.

The vote was allocated US\$ 22.612bn and the major outputs for the vote in the Financial Year 2016-17 include: operationalize Entebbe Weather Observatory (Buku Site); supply 20 Synoptic stations with Automatic Weather Monitoring systems; assess and relocate Gulu Meteorological stations; rehabilitate Kasese meteorological stations, procure a weather radar, issue 20,000 international flight folder documents; equip 20 new stations; 30,711 SYNOPS and METARS on the Global Telecom System transmitted; 1464 Terminal Aerodrome Forecasts produced for Entebbe International Airport & Soroti Flying School; procured and installed through multiyear procurement. New rain gauges constructed and reactivated to increase coverage of rainfall observation; 1,098 Weather charts and maps plotted and analyzed and a strong data base of seasonal forecasting, research and climate statistic developed and maintained and 04 Seasonal weather forecasts and 12 monthly weather updates prepared and issued.

Vote: 501-850-Sector Grants to Local Governments

In line with the Government policy of decentralization, implementation of W&E including rural water and sanitation and environment management is the responsibility of Local Governments (LGs) while the role of the Ministry is strategic planning, supervision, capacity development and policy guidance. In addition the MWE is to promote and ensure the rational and sustainable utilization, development and effective management of water and environment for socio-economic development.

During Financial the Year 2016/17 a total of US\$ 59.476bn was allocated for Water, Sanitation and Environment District Conditional Grants including PRDP funds as follows: (i) District Water Development Grant for rural water facilities with an allocation of US\$ 62.372bn, (ii) District Sanitation and Hygiene Grant for district sanitation with an allocation of US\$ 2bn (iii) Urban Water Supply O& M Conditional Grant to support system expansions improves on sustainability with US\$ 2.5bn and, (IV) Environment and Natural Resources Conditional Grant provided for Wetlands Management in Local Governments with an allocation of US\$ 3.353bn. During FY 2016/17 the key outputs to be undertake by LGs will include among others construction of public latrines in Rural

Growth Centres (RGCs), protection of springs, construction of shallow wells, drilling of deep boreholes, sanitation and hygiene campaigns, promotion of domestic rain water harvesting, construction of piped water supply systems, rehabilitation of boreholes, water quality testing. Under wetlands conditional grant the districts will include restoration of degraded section of wetlands and their protection, protection and demarcation of wetlands, formulation of district/sub-county management plans and sensitization.

Vote: 019 Ministry of Water and Environment

VI: Vote Overview

(i) Vote Mission Statement

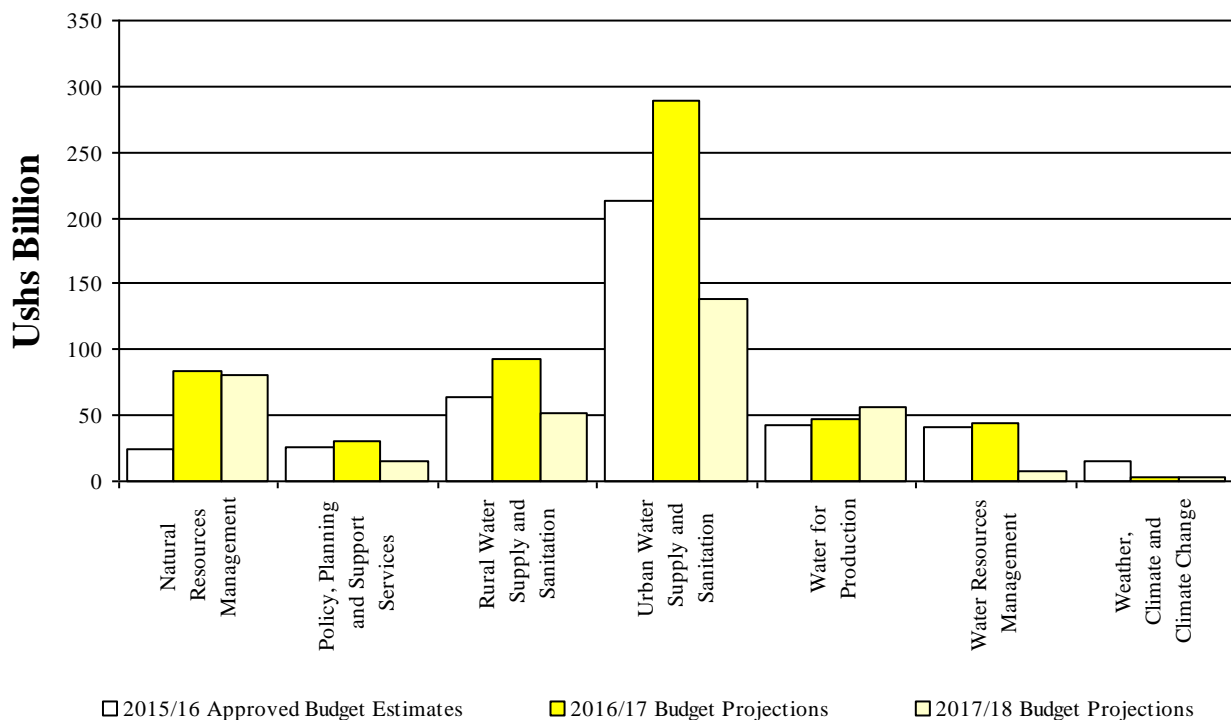
Promote and ensure rational and sustainable utilization, development, effective management and safe-guard of Water and Environment resources for social welfare and economic development.

(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent						
Wage	4.185	5.356	2.678	4.366	4.366	4.584
Non Wage	3.742	22.668	7.215	12.494	12.494	13.744
Development						
GoU	131.713	165.659	51.759	216.751	216.751	249.264
Ext. Fin	36.757	233.276	78.490	357.129	119.027	80.554
GoU Total	139.639	193.683	61.652	233.611	233.611	267.592
Total GoU + Ext Fin (MTEF)	176.397	426.959	140.142	590.740	352.638	348.145
(ii) Arrears and Taxes						
Arrears	0.000	0.292	0.083	0.085	N/A	N/A
Taxes	1.489	35.135	14.017	0.000	N/A	N/A
Total Budget	177.886	462.386	154.243	590.825	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:
Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 019 Ministry of Water and Environment

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Vote 019: Ministry of Water and Environment

Rural Water and Sanitation Vote Function (RWS-VF)- This Vote Function (VF) is responsible for ensuring availability and access to safe and clean water plus hygienic sanitation in rural areas. This is achieved by providing safe water and sanitation facilities to people. The ministry through this vote function is committed to increase safe water coverage in rural areas from the current 65 percent in 2014/15 to 79 percent by the year 2019/20 as indicated in the NDPII. This will be achieved by ensuring that at least each village has a clean and safe water facility, increase the functionality of water supply systems, incorporation of gender concerns and promotion of sanitation and hygiene levels.

During Financial Year 2015/16, the vote function was allocated Shs. 64.644bn. By the end of second quarter of Financial Year 2015/16 only Shs. 15.02 bn had been released and spent on construction of water various facilities and water schemes such as Nyarwodho Gravity Flow Scheme (GFS) in Nebbi standing at 88% level of completion; Bududa-Nabweya GFS to 85% level of completion; Lirima GFS to 100 % level of completion. In addition to that, Bukwo GFS and Buboko-Bukoli Water supply system are at 48% and 85% level of completion respectively. Furthermore Kanyampanga GFS in Kanungu was completed and technically commissioned. Civil works at 6 solar mini powered piped water supply Systems were completed in Kikandwa (Mubende), Kashenyi (Isingiro), Kololo-Ofua (Adjumani), Gwonotwom (Nwoya), Amudat (Amudat) and Kyakatuma (Rakai).

Under sanitation, the ministry embarked on construction of toilet facilities in the 6 RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi is at 66% level of completion, drilled 47 hand pumps under emergency drilling, rehabilitated 271 boreholes and a total of 85 Local Government Staff out 130 have been trained in Operation and Maintenance (O&M) with partial support from UNCEF. To ensure future expansion and construction of water schemes, the feasibility studies for Bukedea, Bwera, Nyamugashni, Orom, Potika and Ogili GFS are at preliminary design stage while the rainwater harvesting strategy is being implemented by the 4 NGO's (Busoga Trust-Kaliro), UMURDA-Namayingo and Shuuku Development Foundation-Sheema and Katosi Women (Mukono and ATC).

The Urban Water Supply and Sewerage Vote Function (UWSS) is mandated to provide safe water and improved sanitation facilities in small and large towns covered by National Water and Sewerage Corporation (NWSC). The vote function is required to increase urban water supply from 77 percent in 2014/15 to 95 percent in 2019/20. Likewise the vote function is expected to increase sewerage coverage to 30 percent in 2019/20 in towns with population greater than 15,000 people.

During financial year 2015/16 the vote function was allocated Shs. 213.01bn and by the end of first half of the financial year Shs. 86.66bn had been received and utilized representing 40.7% of the approved budget for this VF. During this period, the Ministry completed construction of piped water system in 18 towns of Buwuni, Kaliro, Patongo, Ovujo, Opit, Midigo, Pajule, Nyeihanga, Bugongi, Gasiiza, Nyarubungo, Kyamulibwa, Budongo-Kabango, Buliisa, Ntungamo, Mayuge, Kamdini & Oyam and continued construction in 16 towns of Nakapiripirit, Kagoma, Kayunga and Dokolo all at 80%, Bukwo(75%), Luuka(90%), Kyere(40%), Ocapa(35%), Kalongo (94%), Okollo(92%), Amolatar(75%), Sanga (56.2%), Nyahuka (32%), Kasagama (20%), Kinuka (30%) and Kaliiro (15%).

Vote: 019 Ministry of Water and Environment

In addition, detailed design were completed for 29 towns of Amudat, Kaliro, Amach, Pacego, Kambuga, Nsiika and Kashaka-Bubaare, Kibugu, Kihihi, Katooke, Kyenjojo, Butunduzi, Kakunyu-Kiyindi, Kabembe-Kalagi-Naggalama, Namulonge-Kiwenda, Kijura, Rubirizi, Kibbuku, Kanara, Kibingo, Rushango, Agago, Igorora, Zombo Town Councils; Kisinga/Kagando/Kiburara, Kiwoko-Butalangu, Busiika, Migeera, Buvuma and Nakasongola; detail designs ongoing at various stages for the towns of Kidetok (70%), Namayingo (75%), Mutufu (80%), Binyiny (80%), Kabyowa at 60%, Butenga and Kyadadaza both at 40%, Nyamarunda at 90% and Moyo TC at inception level.

Other achievements include construction of 25 Production boreholes were drilled in Amudat(03) and Kaliro(02), and 20 in Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda.

Under the sanitation component; completed construction of public toilet facility in Buwumi, Suam and Kagoma; 03 public toilets and 03 primary school toilets in each town of Kalongo, Midigo and Pajule; (08) completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga and Kikagate, constructed 12 H/H Ecosan toilets in Midigo (06), Pajule (06); construction has reached slab level for Nsiika, Kiko and Kashaka-Bubaare; Kabuga- Kahunge TC, Lyantonde, Sanga TC all at 70%; Bugongi TC at 85%; Nyahuka and Gasiiza both at 80%, 5 H/Hs Ecosan toilets (80% at plastering level) were constructed in Dokolo and constructed two blocks of a drainable VIP latrine at Dokolo Primary School with one complete and the other at 80% level of completion.

National grid extensions done for the towns of Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga, Luuka and Nakapiripirit.; extension to Rugagga at 95% level of completion and solar panel rehabilitation has been done in Rwenanuura

Water for production vote function vote function is charged with the responsibility of increasing the provision, functionality and effective utilization of existing water for production facilities for multi-purpose use in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change in order to achieve the objectives and targets of NDP II. The approved budget for this vote function was 42.17bn of which Shs. 9.47bn had been released and spent.

By the end of the period under review, a number of projects were implemented to various completion levels focusing on construction of Andibo dam in Nebbi district which progressed to 88% completion level (involving excavations and embankments have been completed), Kyabal valley tank in Sheema district attained excavation of 40% completed, Ongole dam in Katakwi district is at 15% progress (involving clearing of dam basin and excavation of embankment completed, excavation of Spillways ongoing), 2 valley tanks have been excavated and earth works completed in Gomba district under Kisozi Livelihoods Improvement Project.

Other works included constructed 41 valley tanks and 6 fish ponds in Nakaseke, Lyantonde, Kiruhura, Bukomansimbi and Bushenyi districts using Ministry WfP equipments. In addition, the designs for Namatata dam in Nakapiripirit district have been completed while the inception report has been submitted for the design of Acanpii dam in Oyam district. Furthermore, 20 sites were identified in Bugiri, Nakapiripirit, Kween, Butaleja, Amuru, Oyam, Nebbi, Kasese, Otuke, Katakwi, Apac, Bukedea, Sembabule, Kole, Mubende and Mbarara districts for construction of Water for Production facilities and 20 Water User Committees were formed in Ntungamo, Kabale, Kiruhura, Isingiro, Lyantonde, Nakapiripirit, Abim, Kaabong and Sheema districts.

Vote: 019 Ministry of Water and Environment

Water Resources Management Vote Function is charged with the responsibility of ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. Over the NDPII period the focus is on implementing the water resources management reforms and promoting catchment based integrated water resources management. During FY 2015/16, Shs. 41.54bn was allocated to the VF and only Shs. 4.36bn had been released and utilized. During the period under review, the following planned outputs were achieved: 59% of major polluters/ abstractors regulated according to the water laws and regulations, 23 new water permit applications assessed and permits issued and 10 renewals issued, 50 permit holders monitored for compliance and compliance to waste water discharge and water abstraction permits increased by 1% from 52% to 53% and by 2% from 70% to 72% respectively. 10 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA

In addition 1 new catchment management plan of Semliki in place and being used, Review of Fisheries Management Plan is at 15%, Water Quality samples collected in the 10 districts of (Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba)

Maps for 23 Fish Breeding Areas produced, 30 potential cage culture potential sites identified, mapped and geo-referenced on the northern part of LV, 59 Km of channels (primary / Nakivubo and drains) cleared of silt and blockages, One computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala developed at 90% level of completion, 2 Aid to navigation installed in and around Lake Victoria on 12 shores (Gaba, Port Bell, Jinja, Masese, Nakiwogo, Kyanvuubu, Bukakata, Lutoboka, Luku and Luvo port)

Constructed 2 telemetry monitoring stations in Atura and Akokorio, 30 Surface Water stations operated and maintained and 9 Ground Water Stations operated and maintained and 30% level of completion of the State of water resources report; NRL Laboratory at Entebbe operated and maintained, 115 water samples received and analyzed, 1,167 water and wastewater samples received and analyzed, Basic field monitoring equipment provided for Fort portal Regional Laboratory and 3 Technical staff and 2 support staff deployed to Lira & Fort portal Regional Laboratories,.

Natural Resources Management Vote Function (NRM-VF) – is responsible for ensuring rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country. It focuses on protection, restoration and maintaining the integrity of the degraded fragile ecosystem, increase forest cover and economic productivity, increase the national wetland cover. To achieve the aforementioned interventions, the vote function was allocated Shs. 24.88bn during the financial year 2015/16 and Shs.8.93 was released and utilized by end of December 2015. During this period the vote function registered the following progress; developed ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts and to date, 1,520 pillars and 1,200 mark stones have been procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganaga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.

The first draft for the management plans for Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganaga and Lumbuye in Kaliro districts wetland systems were finalized, 14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated and 23,300 seedlings of assorted tree species procured; 12ha of the degraded section of the River Nile Protection zone were restored.

Undertook rehabilitation for Olwenyi Irrigation Scheme to 62% completion level, inspections for 23 tree growers in the districts of Kiboga, Mubende, Ssembabule, Nakaseke, Luwero and Nakasongola, for whom

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technical advice and mapping of planted areas was done. During the same period, the first and second installment payments for 108.5ha and 224.7ha respectively were paid to farmers who met tree planting and maintenance standards.

The REDD+ project designed, produced and disseminated 500 copies of brochures for awareness creation of the REDD+ programme in Uganda and undertook a joint World Bank, UN-REDD and ADC supervision mission between 9th and 16th October 2015 with partners from the World Bank to monitor progress of the REDD process in Uganda. Performance of trees planted in ten districts (Bushenyi, Sheema, Kitgum, Dokolo, Lira, Arua, Kasese, Ibanda, Tororo and, Butaleja) was assessed and the percentage rate of survival was at 80

Weather, Climate and Climate Change vote function is responsible for provision of weather and climate forecasts and advisories for all socio-economic needs of the population. Increasing functionality and usage of meteorological information systems and increasing the country's resilience to the impacts of climate change through integration of climate change concerns into development programmes at all levels. During financial year 2015/16 Shs.14.684bn was allocated to the vote function of which Shs. 4.80bn had been disbursed by the end of 2nd quarter of the FY 2015/16. During this period, the following key outputs were achieved under this vote function;

Repaired and upgraded 09 Radio telephones, stabilized 08 Stations power supply and provided 10 stations with mobile internet connectivity; supplied 08 synoptic stations with APCON automatic weather monitoring systems, transmitted 9598 SYNOPS and METARS on the Global Telecom System (GTS), prepared and issued 10,032 international flight folders, plotted and analyzed 550 weather charts and maps; 02 seasonal weather forecasts were done, prepared and issued monthly weather updates, 06 monthly Agro-Met bulletins and 18 dekadal bulletins for July-December; produced and issued 732 Terminal Aerodrome Forecasts (TAFs) and 2777 standard aviation forecasts for Entebbe and Soroti Airports.

In addition, climate change was integrated in NDP II and draft Standard National climate change indicators were developed for OBT and MoLG assessment tool, prepared the final draft of the climate change performance measurement framework and Ugandan delegation participated in COP 21 in Paris and as a result an implementation strategy for post COP 21 was developed and a national task force formulated for formulation of projects for resource mobilization for implementation of mitigation and adaptation activities in Uganda.

Policy Planning and Support Services Vote Function is responsible for coordination of all departments in the ministry and ensure compliance with Public Service standing orders and regulations, carry out sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews. A total of Shs. 26.041 was budgeted for during financial year 2015/16 and Shs. 10.23 had been released by end of December 2015 representing 39.3 percent of the allocated budget.

During first half of the financial year 2015/16, the Ministry continued with construction of the Ministry headquarters currently estimated at 80% completion stage, prepared and submitted sector Budget Framework Paper for FY 2016/17 to MFPED and other stakeholders, developed draft Gender strategy for the Environment sub-sector, undertook capacity building efforts in Gender mainstreaming for 43 ministry staff from various departments; prepared the Water and Environment sector performance report (2014) as well as updating and aligning Sector PIP to the NDP II for the FY 2016-17.

Vote: 019 Ministry of Water and Environment

To ensure sector appropriate sector strategic direction and coordination, 2 Joint Water and Environment Sector Working Group (WE-SWG) meetings held to discuss and approve the Budget Framework Paper for FY 2016/17 as well as Annual Joint Sector Review/Joint Technical Review was held in October 2015.

Other key outputs included undertaking of the quarterly monitoring for key Government programmes/projects for FY 2015-16 to validate the data submitted in the quarterly reports as well as the annual reports focusing on the districts of Mbale, Jinja, Tororo, Kumi, Soroti, Busia, Kitugum, Gulu, Lira, Oyam, and Apac, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Nakasongola. In addition, Sector Annual Performance Report for FY 2014/15 and Quarter one performance for FY 2015/16 were prepared and submitted to the Ministry of Finance, Planning and Economic Development and Office of the Prime Minister as required. Furthermore, bi-annual Joint Sector Monitoring field trips for FY 2015/16 were undertaken in the districts of Amudat, Yumbe, Maracha, Kaabong, Nebbi and Koboko and reports prepared and disseminated with recommendations to stakeholders

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Key planned outputs for Financial Year 2016-17

Overall the budget allocation for vote 019-Ministry of Water and Environment during the Financial Year 2016/17 is US\$ 469.532bn of which US\$ 89.970bn is earmarked for Rural Water and Sanitation VF, US\$ 228.672bn allocated to Urban Water Supply and Sewerage VF, US\$ 44.347bn allocated to Water for Production VF, US\$ 43.336bn for Water Resources Management VF, US\$ 30.724 allocated to Natural Resources Management, US\$ 2.854 to Climate and Climate Change, US\$ 29.658bn for Policy, Planning and Support Services. The following are the detailed and planned outputs by vote function.

Rural Water and Sanitation Vote Function (RWS-VF)-This Vote Function (VF) is responsible for ensuring availability and access to safe and clean water plus hygienic sanitation in rural areas. This is achieved by providing safe water and sanitation facilities to people. The ministry through this vote function is committed to increase safe water coverage in rural areas from the current 65 percent in 2014/15 to 79 percent by the year 2019/20 as indicated in the NDPII. This will be achieved by ensuring that at least each village has a clean and safe water facility, increase the functionality of water supply systems, incorporation of gender concerns and promotion of sanitation and hygiene levels.

In order to accomplish the above strategies and interventions the vote function has been allocated with a total of US\$ 89.970bn for implementation of activities coordinated in the centre. In addition US\$ 2bn for the District Sanitation Grant and US\$ 62.372bn for the District Water Supply Conditional Grant. It is estimated that an additional 800,000 people will be served by the end of Financial Year 2016/17.

The aforementioned funds will be used to undertake key planned outputs country wide during financial year 2016/17 as follows; finalize construction of piped water supply schemes of Kahama II in Ntungamo district, Buboko-Bukoli, Butebo Health center and Bukedea to 100% completion. Finalize construction of gravity flow schemes of Bukwo and Nyarwodho II extension to Parombo and Akoro to 100% completion. Finalize detailed designs for Nyamugasani and Bwera and Rwamucucu Gravity Flow Schemes to 100%. Complete the rehabilitation of water supply systems of Karukata and Karunoni in Rukungiri District, Kitswamba in Kasese District and Kikyenyke-Nyabuhikye in Ibanda District to 100%.

Undertake construction of mini piped solar water systems in Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba and Lwengo to 100%. Rehabilitate boreholes in Kiboga and Mubende plus selected additional 30 boreholes in central Uganda. Commence construction of Lirima II, Bududa II, Bukwo II and Shuku-Matsyoro and Ogili GFS Gravity Flow Schemes to 15% completion level; develop the Water source for Bugangari- Bwambara water supply (Rukungiri district). Carry out feasibility and detailed designs of Lukaru GFS (Butambala District), Nyarusiza, Muramba and Cyahi (Kisoro District), Kisoko, Paya and Kirewa, Nabuyoga (Tororo District), Rugarama GFS, Manda GFS in Sheema District and Orom GFS. Under the sanitation component, 30 Hygiene and Sanitation campaigns in the project areas in Kiboga and Mubende shall be conducted and hygiene promotion campaigns shall be carried out in 04 GFS of Lirima II, Bududa II, Masyoro-Shuku and Bukwo II and Nyarwodho water systems in Alwi dry corridor.

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The Urban Water Supply and Sewerage Vote Function (UWSS). This VF mandated to provide safe water and improved sanitation facilities in small towns and large towns covered by National Water and Sewerage Corporation (NWSC). For the FY 2016/17, a total of US\$ 228.672bn has been allocated to implement activities by the centre plus an additional US\$ 2.504bn allocated to the selected Town Councils under the Operation and Maintenance subsidy as Conditional Grant. The funds will be utilized to carry water infrastructure developments in various parts of the country as outlined below;

Complete construction of 39 piped water systems in various centers of Ssunga, Kiboga, Kakooge-Katuugo, Katuugo, Buvuma, Kagadi, Nyamarunda, Butiaba, Bugoigo-Walukuba, Zigoti, Sekanyonyi, Gombe, Kyabadaza and Kabembe-Kalagi-Naggalama, Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat. Construction of piped water supply systems in town councils of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihhi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC, Commence construction works in Moyo, Bibia/Elegu., Odramachaku, Pabbo TC, Zombo TC and 10 former IDP of Mucwini, Palenga, Alero, Abia, Orum, Alebtong, Omoro and Barr-Jobi. Commence construction of 4 water systems in Kacheri, Iokona, Idudi and Acowa. Commence construction works in 14 towns of Moroto, Kotido, Kacheri-Iokona, Nakiperimoru, Namungalwe, Bugadde, Bugobi, and Bulopa. In addition, detailed designs shall be complete in 25 towns of Ikiiki, Binyinyi, Mutufu, Bulambuli, Buyaga, Acowa, Lokiteded, Iceme, Ngai Butemba, Nalukonge, Kikandwa and Butenga and Complete Resizing the former IDPS of Namukora, Paloga, Palabek –Ogil, Lagoro.

Drill 100 Production boreholes in the Central and Mid-western regions; Install Grid power extensions to production boreholes in 13 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC and Zombo TC.

Construct 147 sewerage and sanitation facilities in various towns including Buyende, Namwiwa, Amudat, Moroto, Kotido, Nakiperimoru, Kagadi, Nyamarunda, Bugoigo-Walukuba, Zigoti, Sekanyonyi, Gombe, Kyabadaza and Kabembe-Kalagi-Naggalama, Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat, Pacego, Padibe, Pabbo, Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihhi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC, construct 02 sludge treatment plant in Bukedea and Pallisa completed plus construction of Nakivubo Waste Water Treatment plant.

Water for production vote function is charged with the responsibility of increasing the provision, functionality and effective utilization of existing water for production facilities for multi-purpose use in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change in order to achieve the objectives and targets of NDPII. The Vote Function is allocated US\$ 44.347bn to facilitate the implementation of planned outputs for FY 2016-17 as per details below;

Complete construction of Andibo dam in Nebbi District; Ongole dam in Katakwi District and Mabira dam in Mbarara District to 20% cumulative progress; construct Rwengaju irrigation scheme in Kabarole District to 30% cumulative progress, complete construction of 15 valley tanks in the districts of Nakasongola (03), Kiboga (03), Mubende (03), Luweero (02), Sembabule (02) and Nakaseke (02); 09 valley tanks in Gomba and Sembabule Districts; Iwembe and Nabyeya valley tanks in Bugiri District, Kyabal and Kabingo valley tanks in Sheema District and Kagamba valley tank; Connection of Wind-powered water supply systems in Karamoja all to 20% cumulative progress.

In addition, construction of Nyakiharoo Gravity Water System in Kabale District and Akwera pilot irrigation scheme in Otuke District shall progress to 50%; construction Design of Geregere dam in Agago District, Ojama in Serere District, Ogwete in Otuke District, Lodoon in Napak District, Acanpii in Oyam District, Katigondo water supply system in Kalungu District, Ngenge irrigation scheme in Kween District, Namata/Nakale dam in Nakapiripirit District, Nabitanga, Buteraniro in Sembabule and Kenwa in Kiruhura District and Bigasha dam in Isingiro District.

Water Resources Management Vote Function is charged with the responsibility of ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. Over the NDPII period the focus is on implementing the water resources management reforms and promoting catchment based integrated water resources management. During FY 2016/17

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US\$43.336bn has been allocated to the vote function. The key outputs planned for the financial year FY 2016-17 are:

Review policy, legal and institutional framework for water resources management; Increase use of Integrated Water Resource management approaches in the planning, management and development of water resources; Establish a Water Resource Institute for in-country human resource capacity development for water resources management; Develop and operationalize a national policy and strategy for management of International Waters; Promote regional cooperation for equitable and reasonable utilization of the shared water resources; 20 water samples each collected and analyzed for 8 districts 20 surface water, 20 groundwater and 8 hydrometric stations installed and operated; 10 new water quality monitoring stations established and maintained; Groundwater quality map for each of the 28 districts prepared and disseminated; 240 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued; 54% of waste water discharge permit holders comply with permit conditions; 75% of water abstraction permit holders comply with permit conditions; 60% of major polluters/ abstractors regulated according to the water laws and regulations; 40 Environmental Impact Assessment (EIA) reports assessed and reviewed; A water permit database redesigned and updated with online facilities; Dam safety and reservoir regulation and management framework developed and operational and 56% of major water reservoirs and water bodies that are managed and regulated according to the water laws and regulations;

Natural Resources Management Vote Function (NRM-VF) – is responsible for ensuring rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country. It focuses on protection, restoration and maintaining the integrity of the degraded fragile ecosystem, increase forest cover and economic productivity, increase the national wetland cover. To achieve the aforementioned interventions, the vote function was allocated Sh\$30.724bn in 2016/17 FY to facilitate implementation of its planned outputs which include protection and rehabilitation of the heavily degraded points in Olweny irrigation schemes including watershed, rivers, lakes, streams, 03 local forest reserves demarcated; 9,000 hectares of commercial timber established, complete the demarcation of 150 km of wetland boundaries of Pallisa, Dokolo, Hoima, Kisoro and Luwero Districts and 20Kms of River Nile banks protection zone demarcated; develop two wetland management plan frameworks; restore 50 Ha of the degraded section of River Nile protection zone rehabilitate Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes through tree planting; support Communities to plant 10,000,000 tree seedlings on farmland and degraded landscapes of Olweny, Doho, Mubuku and Agoro irrigation catchment; develop Forestry Database on GIS application and conduct Baseline surveys and studies (gender sensitive) in the watersheds in the 39 districts.

Climate and Climate Change Vote function-This aims at strengthening the coordination of Uganda's implementation of the UNFCCC and its Kyoto Protocol, as well as coordinate and monitor the implementation of the Uganda Climate Change Policy plus the INDC in order to increase the resilience to climate change of the Ugandan population. During financial year 2016/17 a total of US\$2.854bn was allocated to this vote function and the following outputs will be implemented.

Domestication of OP21 decisions, build capacity in the mainstream climate change into selected District Development Plans, carry out baseline survey and data collection in 4 districts of Amuru, Pader, Lamwo and Kitgum, train six (6) National institutions(MAAIF,UBOS, MFPED, NPA, MLG and OPM) on the use of the overall National Climate Change Performance Measurement Framework, undertake development of the Climate Change Action Plan and National Adaptation Plan (NAP) and Monitoring and supervision of 14 Adaptation and mitigation programs /projects. Undertake stakeholder consultations on Green House Gas Inventory System development undertake staff training in data GHG Data collection and analysis, dissemination of the NCCP; develop popular versions of the NCCP, translate the NCCP into 4 major languages. Carry out 1 National and 4 regional workshops for dissemination of the proposed NCC- Law.

Policy Planning and Support Services Vote Function is responsible for coordination of all departments in the ministry and ensure compliance with Public Service standing orders and regulations, carry out sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews. A total budget of US\$33.94bn is allocated to this vote function and the

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following are the key outputs earmarked in the FY 2016-17:

Prepare and submit mandatory Sector BFP and MPS for FY 2017-18 to MFPED and Sector Progress Reports to the MFPED and Office of the Prime Minister on quarterly basis; Prepare and review Project Proposals for development funding and updated and aligned Sector Public Investment Plan (PIP) with the NDP II for the FY 2017-18; develop M&E framework for Water and Environment and Statistical abstract for 2015-16; complete construction of the Ministry headquarters to 100% and commence construction of WSDF-SW office block; follow-up on Cabinet Retreat/ Semi/ Annual Government Annual Performance Report (GAPR) recommendations and Actions taken for FY 2015/16; review and disseminate Gender and HIV strategies and lastly prepare and disseminated the Water and Environment Sector performance report.

In addition, during the financial year construction of the Ministry headquarters block to house all its Departments will be completed to 100%, the ministry will strengthen its monitoring and supervision role in the 2016/17 with involvement of development partners and other stakeholders and the findings discussed in the annual review meetings. The sector will hold its Annual Sector Performance Review in October 2016 to discuss the performance in the sector and set guidelines and decisions for the forthcoming period for the entire sector this will be followed by a Joint Technical Review in April/May to review the mid-way performance for the sector. In order to fully establish the approved structure for the Ministry, a recruitment plan has been prepared. A total of 48 vacant posts will be filled in the approved structure during the FY 2016/17 ranging from salary structure U1-U8U.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 09 01 Rural Water Supply and Sanitation	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Director, Directorate of Water Development</i>
<i>Services:</i>	<p><i>Backup support to District Local Governments for implementation of cost-effective, sustainable water and sanitation facilities to rural communities in an equitable manner.</i></p> <p><i>Developing standards, guidance and monitoring all stakeholders involved in RWSS service delivery.</i></p> <p><i>Equipping District staff, through backstopping with the necessary skills, tools and knowledge for provision of water and sanitation facilities, support communities in O&M and monitoring water users.</i></p> <p><i>Promoting, through Research and Development, appropriate technologies and approaches for rural water supply and sanitation with focus on water stressed areas.</i></p>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
05 Rural Water Supply and Sanitation	Commissioner, Rural Water Supply
Development Projects	
0163 Support to RWS Project	Commissioner, Rural Water Supply and Sanitation
1191 Provision of Improved Water Sources for Returned IDPs-Ach	Commissioner, Rural Water Supply Department
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	Commissioner, Rural Water Supply and Sanitation
1349 Large Rural Piped Water Supply Schemes in Northern Ugand	Commissioner, Rural Water Supply and Sanitation
1359 Piped Water in Rural Areas	commissioner,Rural Water Supply and Sanitation
Programme 05 Rural Water Supply and Sanitation	
Programme Profile	
<i>Responsible Officer:</i>	Commissioner, Rural Water Supply
<i>Objectives:</i>	To coordinate and provide sustainable safe water supply and sanitation facilities used in a hygienic manner in rural areas.

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Vote Function: 09 01 Rural Water Supply and Sanitation

Programme 05 Rural Water Supply and Sanitation

Outputs: Coordinated provision of rural water supply services, training, equipping and backstopping of LG staff, development of standards and guidelines, research/ development and promotion of appropriate technologies and approaches for rural water, monitoring and and supprt supervision planning, budgeting and resource allocation for rural water and sanitation

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 01 Back up support for O & M of Rural Water	Contract/site management meetings and promotion workshop held Support and supervise the set up O&M structures for RGC's and large GFSs	Contract/site management meetings and promotion workshop held Support and supervise the set up O&M structures for RGC's and large GFSs	Supported the retraining and operation of the Water and Sanitation Committees in Local Governments Supported and supervised the set up O&M structures for RGC's and large GFSs	
Total	141,963	73,042	10,500	
Wage Recurrent	131,463	65,667	0	
Non Wage Recurrent	10,500	7,375	10,500	
09 01 02 Administration and Management services	Administratively & technically support ensured functional Department. 8 Monitoring and supervision visits of the ongoing projects	All the 8 TSUs were supported through supervision visits Monitoring visits carried out in the all the ongoing rural water & sanitation projects. First and second quarter departmental meetings held in Afrique Suites Hotel and Jinja source of the Nile Hotel Respectively	Support to ensuring a Functional Department Monitoring and supervision visits to ongoing projects and District Local Governments carried out Subscription to professional Bodies	
Total	142,000	19,020	530,189	
Wage Recurrent	100,000	0	488,189	
Non Wage Recurrent	42,000	19,020	42,000	
09 01 03 Promotion of sanitation and hygiene education	Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation	Supervision visits were carried out in the districts of Mbarara, Ntungamo, Ibanda and Bushenyi Disseminated the Sanitation and Water for All (SWA) principles in TSU 7 and 4 CLTS promoted through High Level Meetings (HLM) in TSU 4 and TSU 6 districts	Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation carried out	
Total	75,000	34,116	25,000	
Wage Recurrent	50,000	22,366	0	
Non Wage Recurrent	25,000	11,750	25,000	
09 01 04 Research and development of appropriate water and sanitation technologies	Re-analysis of appropriate technologies and strategies in respect to water standards.	Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo Best Operational Practices (BoPs) for the first quarter were developed and disseminated in the TSU Review meetings there is documentation of the experiences of best practices of implementation for the second quarter is still ongoing Steering Committee meeting of the Appropriate Technology Centre carried out at Mukono in	Operations of the Appropriate Technology Centre supported.	

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Vote Function: 09 01 Rural Water Supply and Sanitation

Programme 05 Rural Water Supply and Sanitation

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		addition to other support supervision visits			
Total	131,010	12,895	31,010		
<i>Wage Recurrent</i>	<i>100,000</i>	<i>1,813</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>31,010</i>	<i>11,083</i>	<i>31,010</i>		
09 01 05 Monitoring and capacity building of LGs, NGOs and CBOs	04 NGO coordination meetings 02 LG monitoring and NGO inspection Participate in National meetings (JTR, JSR, BFP, District budget conferences)	Performance achievements of the department prepared and disseminated in the Joint Sector Review. Performance report for the department was compiled and disseminated All Regional Budget conferences attended Local Governments and Technical support units ably supported through the quarter	NGO coordination supported. Participate in National meetings (JTR, JSR, BFP, District budget conferences)		
Total	22,000	15,750	22,000		
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>Non Wage Recurrent</i>	<i>22,000</i>	<i>15,750</i>	<i>22,000</i>		
GRAND TOTAL	511,974	154,823	618,700		
<i>Wage Recurrent</i>	<i>381,463</i>	<i>89,845</i>	<i>488,189</i>		
<i>Non Wage Recurrent</i>	<i>130,510</i>	<i>64,978</i>	<i>130,510</i>		

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Vote Function: 09 01 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Project Profile

Responsible Officer: Commissioner, Rural Water Supply and Sanitation

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

Outputs:

- New TSU support modality established and functional to provide technical support to LGs
- Districts effectively performing their sub sector mandates and responsibilities and effectively guided by central government [MOLG, MWLE/DWD, MOH, MFPED, MGLSD]
- Water supply and sanitation facilities constructed for selected rural growth centers as on job training is being carried out. Improved financial management, planning and budgeting and procurement procedures (improved sector efficiency and effectiveness).
- Increased private sector involvement in RWSS development.
- Increased NGO involvement in RWSS development.
- Community level management improved. Effective support from districts to communities, manuals and tools for training and implementation developed.
- Increased and enhanced involvement of all stakeholders in the water sub sector.
- Regional spare parts depots established and monitored.
- Management and technical skills to handle large scale RGCs and GFS built.
- Implementation manual and monitoring and evaluation tools developed.
- Integrated water resources management and implementation of activities in relation to the new TSU concept.

Start Date: 2/1/2001 **Projected End Date:** 2/1/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
510 Denmark	0.000	6.022	0.000	0.000	0.000
503 Austria	0.000	0.155	0.000	0.000	0.000
420 Joint (Multi/Basket) Financing	3.560	0.000	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	12.983	1.017	0.000	0.000
Total Donor Funding for Project	3.560	19.160	1.017	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 01 01 Back up support for O & M of Rural Water	Strengthen operations of the HPMAs in Districts Upscaling management of rural water supply at sub county level	Sub county water and sanitation Boards Handbook drafted and shared within the Rural Water and Sanitation Department	40 HPMAs in Districts retooled Up scaled and monitored O&M of rural water supply at sub county level
Total	2,430,000	2,023,886	1,417,000
<i>GoU Development</i>	<i>1,230,000</i>	<i>501,617</i>	<i>400,000</i>
<i>External Financing</i>	<i>1,200,000</i>	<i>1,522,268</i>	<i>1,017,000</i>
09 01 02 Administration and Management services	Support supervision of Bududa/Nabweya, Bukwo and Lirimu GFSs. Continuous update of Rural water database in all districts.	All 6 site meetings conducted for the projects sites in Lirimu, Bukwo and Bududa. The Annual district performance report compiled analyzed and disseminated Quarterly districts performance reports analysed	Supported supervision of 4 large GFSs of Lirimu II, Bududa II, Masyoro-Shuuku and Bukwo II under ADB-WSSP II Supported District on Web-based planning and reporting Consultancy to develop a documentary for Large gravitation and small gravity

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Vote Function: 09 01 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>flow schemes: In East Bukwo Gravity Piped Water Supply & Sanitation Project in Bukwo, Bududa-Nabweya Gravity Flow Scheme in Bududa, Lirima Gravity Flow Scheme in Manafwa, Tororo Gravity Flow Scheme in Manafwa, Mbale, Tororo.</p> <p>In South West Kanyampanga Water Project in Kanungu, Kabumba, Kahama in Ntugamo, Luanda in Rakai</p> <p>In North Nyarwodho Gravity Flow Scheme in Nebbi, Alwi Dry Corridor water supply project in Nebbi Singila in Nebbi.</p> <p>In Central Katende-Jezza, Muduuma, Kamengo in Mpigi</p> <p>Consultancy to develop a documentary on the usage of conditional grant by the various districts it's awarded to.</p> <p>Consultancy to develop a documentary on the ERT project to show the impact solar schemes are having on the social and economic development of the beneficiaries; Lot 1</p> <p>In East Amudat in Amudat, Lolelia in Kaabong Ingingo in Serere Kasolwe in Kamuli Bulyakumbi in Kaliro, Nabukalu in Bugiri, Nakalanga in Mayuge, Tojiwe in Buvuma In North Geregere in Agago, Gwentown in Nwoya, Kilanga in Yumbe, Kololo(Ofua) in Adjumani, Aloka-Inomo in Apac,</p> <p>In Central Ntegeru in Kayunga, Ngogolo in Luweero, Kikandwe in Mubende</p> <p>In South West Dwaniro in Rakai, Kashenyi in Isingiro, Kanoni in Kiruhura, Kyakwanzi ;</p> <p>Lot 2 In East Lokorete in Moroto, Morukakise in Ngora, Nsozibiri in Jinja, Munduya in Busia Kigalagala in Jinja Buyuge in Kaliro, Atutur in Kumi</p> <p>In North Panyadot in Kiryandongo, Rwot Konya in Otuke, Kifuyo in Namayingo, Manyame in Butaleja In Central Lunyolya in Luweero, Kakubansiri in Gomba, Nakatete in Lwengo, Kikomazi in Mpigi In South West</p> <p>Consultancy to for media management services</p>
Total	410,000	13	154,276
			910,000

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Vote Function: 09 01 Rural Water Supply and Sanitation			
Project 0163 Support to RWS Project			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	410,000	154,276	910,000
<i>External Financing</i>	0	0	0
09 01 03 Promotion of sanitation and hygiene education	<p>Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSs.</p> <p>Hygiene and sanitation promotion for point water sources under emergency drilling.</p> <p>Study on implementation of Highway sanitation</p>	<p>TOR's were generated and the procurement process is ongoing for Consultancy services for Highway sanitation Strategy development..</p> <p>The assessment of households for sanitation requirements before water connections made was done as another way of hygiene and sanitation campaign.</p> <p>Carried out demonstrations of ideal homesteads for sanitation and hygiene with Village Health Teams and Local Councils.</p>	<p>Hygiene and sanitation promoted in 4 GFS of Lirima II, Bududa II, Masyoro-Shuuku and Bukwo II under ADB-WSSP II</p>
Total	320,000	695,458	320,000
<i>GoU Development</i>	320,000	159,934	320,000
<i>External Financing</i>	0	535,524	0
09 01 05 Monitoring and capacity building of LGs, NGOs and CBOs	<p>Technical support given to LGs by the TSUs</p> <p>Inter district meetings and quarterly TSU review meetings conducted</p> <p>Conduct District Water officer's meeting.</p> <p>Back up support of the technical Support Units by the Ministry</p>	<p>LGs and TSUs given the technical assistance and support</p> <p>2 TSU review meeting held in Jinja and Moroto, 1 inter district meeting held in TSU 1 in Arua district</p> <p>Capacity built among the different districts through</p>	<p>Technical support given to LGs by the TSUs</p> <p>Inter district meetings and quarterly TSU review meetings conducted</p> <p>Conduct District Water officer's meeting.</p> <p>Back up support to the technical Support Units by the Ministry</p>
Total	460,000	447,109	460,000
<i>GoU Development</i>	460,000	140,132	460,000
<i>External Financing</i>	0	306,977	0
09 01 71 Acquisition of Land by Government	<p>Acquire land for project sites such as borehole sources/ pump houses, tank towers and others in applicable RGCs</p>	<p>no land acquired for project sites</p>	<p>Acquire land for project construction sites such as borehole sources/ pump houses, tank towers and others in applicable RGCs</p>
Total	100,000	0	200,000
<i>GoU Development</i>	100,000	0	200,000
<i>External Financing</i>	0	0	0
09 01 80 Construction of Piped Water Supply Systems (Rural)	<p>100% completion of Bududa-Nabweya (Bududa) and Lirima (Manafwa)</p> <p>Construction of Bukwo GFS (80%).</p> <p>Finalize detailed design of Orom, Potika, Nyamugasani, Ogili, Bwera, Bukedea gravity flow schemes,</p> <p>Feasibility and detailed designs for Isingiro-Kiruhura</p> <p>Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyekye – Nyabuhikye (Ibanda).</p> <p>100% completion of Butebo Health centre IV</p> <p>Pilot 15 mini piped water solar systems in Kiryandogo, Kumi, Otuke, Mpigi, Kaliro,</p>	<p>Constructed Bududa- Nabweya GFS to 75% completion level with water office block and laying of transmission main complete .</p> <p>Constructed Lirima GFS to 95% level of completion.</p> <p>Constructed Bukwo GFS to 48% level of completion.</p> <p>Detailed designs for Bukedea, Nyamugasani and Bwera gravity flow schemes are on going with the draft designs approved by design review committee and feasibility studies on going.</p>	<p>Construction of Bukwo GFS to 100% completion</p> <p>Finalized the detailed design of Nyamugasani and Bwera gravity flow schemes,</p> <p>Commenced construction of Lirima II, Bududa II, Bukwo II and Shuku- Masyoro GFSs</p>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Kumi, Namayingo, Butaleja and Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, Lwengo Commencement of construction of Lirima phase II and Bududa phase II Release of retention for completed water supply schemes			
Total	31,877,000	4,572,501	13,765,000	
<i>GoU Development</i>	<i>13,917,000</i>	<i>3,477,014</i>	<i>13,765,000</i>	
<i>External Financing</i>	<i>17,960,000</i>	<i>1,095,487</i>	<i>0</i>	
GRAND TOTAL	35,597,000	7,893,230	17,072,000	
<i>GoU Development</i>	<i>16,437,000</i>	<i>4,432,974</i>	<i>16,055,000</i>	
<i>External Financing</i>	<i>19,160,000</i>	<i>3,460,256</i>	<i>1,017,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

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

Project Profile

Responsible Officer: Commisioner, Rural Water Supply Department

Objectives: New construction of water points and construction of piped water supply systems in Rural Growth Centers.
Increase functionality of water system through strengthening community based management system and ensuring equal participation of men and women in the management of water systems and train borehole mechanics. Providing technical support and capacity building to districts and community for effective planning, operation and maintenance of water and sanitation development for sustainable development.

Outputs: Increased access to improved water sources in the Acholi sub region covering Amuru, Pader, Kitgum, Lamwo, Gulu, Nwoya and Agago districts as well as Improved hygiene behavioral practices

Start Date: 7/1/2011 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
523 Japan	26.000	1.560	0.000	0.000	0.000
Total Donor Funding for Project	26.000	1.560	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 01 Back up support for O & M of Rural Water	Carryout post construction support supervision for 75 point water sources and the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Water supplies technically and politically commissioned for the water supply systems in Kitgum Matidi, Koch Goma, Adilang, Unyama and corner Kilak RGCs	30 Water User Committees trained	
Total	90,000	36,233	200,000	
<i>GoU Development</i>	<i>90,000</i>	<i>36,233</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 01 03 Promotion of sanitation and hygiene education	Conduct campaigns to improve the household sanitation in the 6 RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Hygine and household sanitation campaigns implemented in the RGCs of Awere and Koch Goma	Conducted 30 Hygiene and Snaitation campaigns in the JICA project areas of Central Uganda and Lake Kyoga basin.	
Total	65,000	19,597	60,000	
<i>GoU Development</i>	<i>65,000</i>	<i>19,597</i>	<i>60,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 01 05 Monitoring and capacity building of LGs, NGOs and CBOs	Carryout monitoring visits to construction works in Acholi sub region	Commissioning carried out for the 6RGC water supplies in Kitgum Matidi, Awere, corner Kilak, Adilang, Koch Goma and Unyama and 75 boreholes All Water and Sanitation Committees trained in O&M in the 6 RGCs of Kitgum Matidi, Awere, corner Kilak, Adilang, Koch Goma and Unyama	Supervised and Monitored the ongoing activities in the JICA program areas of Central Uganda and Lake Kyoga basin.	
Total	51,000	20,307	50,000	
<i>GoU Development</i>	<i>51,000</i>	<i>20,307</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

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

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
09 01 80 Construction of Piped Water Supply Systems (Rural)	100% completion of construction of piped water supply systems in Koch Goma, Awere, Unyama, Adilang, Kitgum Matiddi and Corner Kilak	Construction works completed to 100% in Koch Goma, Awere, Unyama, Adilang and Kitgum Matidi	Rehabilitation of 30 boreholes in Central Uganda. Develop designs for 12 RGCs in the Kyoga basin.		
Total	926,000	0	398,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>398,000</i>		
<i>External Financing</i>	<i>926,000</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	1,132,000	76,137	708,000		
<i>GoU Development</i>	<i>206,000</i>	<i>76,137</i>	<i>708,000</i>		
<i>External Financing</i>	<i>926,000</i>	<i>0</i>	<i>0</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

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

Project Profile

Responsible Officer: Commissioner, Rural Water Supply and Sanitation

Objectives: The main objective of the proposed project (Solar powered mini-piped water schemes) is to 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.

Specific objective

i)To improve safe water supply services to the people in the rural communities

ii)To improve the water supply service levels in rural area to enable rural the population in the project areas to increase their economic income through incorporating back yard or mini irrigation system.

Iii)Increase water supply storage so as to improve household agricultural production (both animal and crops).

Iv)To provide water supply systems that will achieve economy of scale, require least cost energy, and sustainably operated and maintained by the community themselves through the Sub-county/District Water and Sanitation Boards.

V)To reduce the time spent by communities collecting safe water.

Outputs:

- 1.Infrastructure-Permanent infrastructure will be built and shall include limited pipe lines, intake works, solar packages, reservoirs or tanks and tap stands among others. These structures will be very important in ensuring that water supply services are delivered in sustainable way.
- 2.Improvement of water supply service level-This project will improve water supply service level because the time spent on collecting water shall be reduced by providing multiple water collection points.
- 3.Improved functionality- From experience, the maintenance requirements for solar powered systems are low compared to hand pumps. Therefore the project will significantly improve the functionality rate of rural water supply systems. The operation and maintenance of a solar system is cheaper compared to other water supply technology thus the water service shall be affordable and thereby sustainable O&M.
- 4.The project shall involve revitalization of water source committee through training thus improving the water supply institutions in rural areas. The percentage of water points with actively functioning water and sanitation committees that are gender considerate shall also increase.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 01 Back up support for O & M of Rural Water			Back up support for O & M of Rural Water for Solar Powered Mini Piped Schemes in Rural Areas	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 01 05 Monitoring and capacity building of LGs,NGOs and CBOs			Supervision and coordination of the selected sites.	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation				
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas				
Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>				
09 01 71 Acquisition of Land by Government			Purchase of Land	
Total	0	0		100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 01 80 Construction of Piped Water Supply Systems (Rural)			Complete the construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo. Carry out feasibility studies and designs for 100 solar mini piped systems	
Total	0	0		6,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>6,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 01 81 Construction of Point Water Sources			Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps Promotion of Rain Water Harvesting Strategy	
Total	0	0		7,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>7,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	0	0		14,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>14,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Project Profile

Responsible Officer: Commissioner, Rural Water Supply and Sanitation

Objectives:

- i) To provide safe water supply and sanitation services to the people in the project area
- ii) Increase water supply storage so as to improve agricultural production (both animal and crops).
- iii) To provide water supply systems that will achieve economy of scale, require least cost energy, and sustainably operated and maintained by the community themselves through the Sub-county/District Water and Sanitation Boards.
- iv) To promote better health through improved hygiene, excreta disposal and environmental management practices.
- v) To reduce the time spent walking long distances in search of safe water supply and improve enrolment in schools because time spent collecting water is substantially reduced.
- vi) To improve the water supply service levels in rural area to enable rural the population in the project areas to increase their economic income through incorporating back yard or mini irrigation system.

Outputs: Permanent infrastructure will be built and shall include pipe lines, intake and treatment works, reservoirs or tanks, water office blocks and tap stands among others. These structures will be very important in ensuring that water supply services are delivered in sustainable way. About 400,000 new people will have access to safe water thus there will be increase in percentage of population with access to safe drinking water by reduction of walking distance to less than a kilometer to a water source. This will be coupled with improvement in water supply service level because many people will have tap water within their compounds or houses.

Due to promotional activities of the project, there will be increase in percentage of people with access to improved sanitation (household) facilities. The project shall construct some demonstration toilets among the beneficiary communities to encourage them to adopt similar approach.

Over 4,000 taps shall be constructed and this will significantly improve the functionality rate of rural water supply systems. The operation and maintenance of a GFS is cheaper compared to other water supply technology thus the water service shall be affordable and thereby sustained O&M.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 01 Back up support for O & M of Rural Water	Back up support for O & M of Rural Water for Large Rural Piped Water Supply Schemes in Northern Uganda	Feasibility studies for preliminary design are still on going for Orom, Ogili and Potika GFS's with the inception report submitted.	Back up support for O & M of Rural Water for Large Rural Piped Water Supply Schemes in Northern Uganda	
Total	100,000	10,094	20,000	
<i>GoU Development</i>	<i>100,000</i>	<i>10,094</i>	<i>20,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 01 80 Construction of Piped Water Supply Systems (Rural)			Feasibility studies and design for Ogili and Patiko GFS to 15% completion	
Total	0	0	40,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

GRAND TOTAL	100,000	10,094	60,000
<i>GoU Development</i>	<i>100,000</i>	<i>10,094</i>	<i>60,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 1359 Piped Water in Rural Areas

Project Profile

Responsible Officer: commissioner, Rural Water Supply and Sanitation

Objectives:

- i) Increased 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.
- iii) To provide water supply systems that will achieve economy of scale, require least cost energy, and sustainably operated and maintained by the community themselves through the Sub-county.
- iv) To promote better health through improved hygiene, excreta disposal and environmental management practices.
- v) To reduce the time spent walking long distances in search of safe water supply and improve enrolment in schools because time spent collecting water is substantially reduced.
- vi) To improve the water supply service levels in rural area to enable rural the population in the project areas to increase their economic income through incorporating back yard or mini irrigation system.
- vii) To innovate and promote appropriate technology for water and sanitation in rural areas especially in difficult situations where conventional technologies are not appropriate.
- viii) Promote RWH in water stressed areas through construction of demonstration system and training of artisans and village groups on the construction and maintenance of the facilities.

Outputs:

- 30 designs of piped water supply systems
- 30 constructed piped water supply systems in water stressed areas
- 50 Demonstrations Appropriate Technologies Constructed
- 30 Water Supply and Sanitation Board formed and trained
- 500 Rainwater Demonstrations
- 60 Water supply in institutions

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Donor Funding for Project:

	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
<i>Projected Donor Allocations (US\$)</i>					
405 East African Development Bank (EADB)	0.000	0.000	40.514	0.000	0.000
Total Donor Funding for Project	0.000	0.000	40.514	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 01 Back up support for O & M of Rural Water	Set up management structures for Alwi dry corridor water supply projects Strengthen O&M in Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo, Kitagata GFS –Sheema, Singila and Wadelai	Water boards for Magoro RGC strengthened in O&M Madi-Opei water boards followed up and supported on billing activities. Mobilization for extension of water to Nakyelanye, Muduma trading centre and Muduma Health Center was completed	Set up management structures for Alwi dry corridor water supply projects Strengthen O&M in Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo, Kitagata GFS Sheema, Singila and Wadelai	
Total	370,000	142,910	2,270,000	
<i>GoU Development</i>	<i>370,000</i>	<i>142,910</i>	<i>370,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation				
Project 1359 Piped Water in Rural Areas				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 03 Promotion of sanitation and hygiene education	Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor	Baseline surveys completed and data is being disseminated to the community.	Conducted sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor	
Total	217,000	93,229	5,217,000	
<i>GoU Development</i>	<i>217,000</i>	<i>93,229</i>	<i>217,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	
09 01 04 Research and development of appropriate water and sanitation technologies	Appropriate Technology Centre supported Implementation of the Rainwater Harvesting Strategy by the 4 NGOs monitored	Continued to support the Appropriate Technology Centre by monitoring the performance of NETWAS Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo to monitor 4NGOs	Appropriate Technology Centre supported	
Total	545,000	185,345	5,545,000	
<i>GoU Development</i>	<i>545,000</i>	<i>185,345</i>	<i>545,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	
09 01 05 Monitoring and capacity building of LGs, NGOs and CBOs	Carry out monitoring and supervision visits of ongoing water supply and sanitation projects	Monitored and supervised all the completed and ongoing water supply and sanitation projects in all the regions of northern, western, central and eastern Uganda. Quarterly project activities documented and disseminated	Carried out monitoring and supervision visits of ongoing water supply and sanitation projects	
Total	337,000	108,489	337,000	
<i>GoU Development</i>	<i>337,000</i>	<i>108,489</i>	<i>337,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 01 53 Kahama Gravity Water Scheme	Construction of Kahama phase II in Ntungamo district (50%) Release of Retention for Kahama phase I	Procurement process has been halted Retention not yet released	Constructed Kahama II in Ntungamo district to completion (100%)	
Total	600,000	150,000	600,000	
<i>GoU Development</i>	<i>600,000</i>	<i>150,000</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 01 71 Acquisition of Land by Government	Purchase of Land for water supply infrastructure	no land was acquired	Purchased Land for water supply infrastructure	
Total	100,000	0	100,000	
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 01 80 Construction of Piped Water Supply Systems (Rural)	100% completion of Buboko Bukoli (Namayingo) 20% construction of Bugangari-Bwambara water supply (Rukungiri district) Feasibility and detailed design of Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyahi (Kisoro), Kisoko, Paya and Kirewa, Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema Finalise improvement of Bunyaruguru Water supply for Kicwamba Institute improved Continue with construction of	Procurement of works contractor for the improvement of Bunyaruguru GFS initiated. Constructed Buboko/Bukoli to 88 % completion level with installation of 3 reservoir tanks and 2 solar panels for two pumping stations complete. All distribution mains, transmission mains completed and private connections were started. Constructed Nyarwodho GFS to 88% level completion. Procurement of contractor for pipe replacement commenced	Feasibility and detailed design of Lukaru GFS Rugarama GFS, Manda GFS in Sheema done. Construction of Orom GFS Construction of Nyarwodho II GFS extension to Parombo and Akoro, Construction of Bukedea GFS. Completion of Buboko-Bukoli piped water system in Namayingo district. Completion of Butebo Health Centre IV piped system.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 1359 Piped Water in Rural Areas

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Nyarwodho GFS phase I in the Alwi dry corridor to 100%	for the Kicwamba Institute	
	Release of retention for Wadelai and Singila	Retention was released for Singila piped system.	
Total	16,596,333	793,279	46,422,000
<i>GoU Development</i>	<i>16,596,333</i>	<i>793,279</i>	<i>17,808,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>28,614,000</i>
GRAND TOTAL	18,765,333	1,473,252	60,491,000
<i>GoU Development</i>	<i>18,765,333</i>	<i>1,473,252</i>	<i>19,977,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>40,514,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Vote Function Profile

Responsible Officer: Director, Directorate of Water Development

Services: Expand coverage by developing new piped water systems based on the maxim - "some for all rather than all for some", back up support to LGs for O&M of facilities, rehabilitation of facilities, coordinating and monitoring Public Private Partnerships (PPPs) in urban water operations, developing and enforcing/monitoring compliance with policies, regulations, standards & guidelines for UWSS.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Urban Water Supply & Sewerage	Commissioner, Urban Water Supply & Sewerage
22 Urban Water Regulation Programme	
Development Projects	
0124 Energy for Rural Transformation	Commissioner - Urban Water Supply and Sanitation
0164 Support to small town WSP	Commissioner - Urban Water Supply and Sanitation
0168 Urban Water Reform	Commissioner - Urban Water Supply & Sewerage
1074 Water and Sanitation Development Facility-North	Commissioner - Urban Water Supply & Sewerage
1075 Water and Sanitation Development Facility - East	Commissioner - Urban Water Supply & Sewerage
1130 WSDf central	Commissioner - Urban Water Supply & Sewerage
1188 Protection of Lake Victoria-Kampala Sanitation Program	MD-NWSC
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Pr	Commissioner -Urban Water Supply and Sanitation
1193 Kampala Water Lake Victoria Water and Sanitation Project	MD-NWSC
1231b Water Management and Development Project	MD-NWSC
1231c Water Management and Development Project II	Commissioner -Urban Water Supply and Sanitation
1283 Water and Sanitation Development Facility-South Western	Commissioner Urban Water
1399 Karamoja Small Town and Rural growth Centers Water Suppl	Commissioner Urban Water Supply and Sanitation

Programme 04 Urban Water Supply & Sewerage

Programme Profile

Responsible Officer: Commissioner, Urban Water Supply & Sewerage

Objectives: To ensure adequate and sustainable water supply for domestic, industrial and other uses in urban areas.

Outputs: Planning, Design and Construction of new and rehabilitation of water supply, sewerage and public sanitation facilities in urban areas. Back up support, Monitoring and Supervision of urban water supply and sewerage services as well as developing Policies and Guidelines for urban water services.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 02 01 Administration and Management Support <i>US\$ Thousands</i>	O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations	Monitoring and supervision visits made to 45 small towns including Rubaare, Rwenanuura, Kiruhura TC, Mutukula, Kakuuto, Kakyanga Kazo, Kamengo, Katende, Ntuusi, Sembabule, Busia, Masafu, Kyarushozi, Kyenjojo, Kasambya, Bukomansimbi, Mpigi, Najjembe, Kalangala, Magale Lyantonde, Lukaya, Migeera, Kamdini, Kasekulo-Mulika, Nakasongola,	O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to 86 urban water supply systems & gumbrella organizations

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Programme 04 Urban Water Supply & Sewerage

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Kayunga, Nakifuma. 6 no. Umbrella Organizations monitored and supervised.	
Total	389,007	184,980	464,013
<i>Wage Recurrent</i>	<i>289,007</i>	<i>144,503</i>	<i>364,013</i>
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>40,476</i>	<i>100,000</i>
09 025 Investment Subsidy to national Water and Sewerage Corporation	Procurement of pipes for extension of water systems in new towns, expansion of reservoirs, drilling of new boreholes, protection of spring sources, procurement of meters and fittings.	6,150m of 63mm HDPE Pipes PN.10 pipes for extensions procured for Kanungu town, 200 pieces of 110mm PVC PN.10 Rub seal procured for Rushere. 11Kms of extensions laid in Lyantonde town.	Procurement of pipes for extension of water systems in new towns, expansion of reservoirs, drilling of new boreholes, protection of spring sources, procurement of meters and fittings.
Total	3,000,000	530,000	3,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,000,000</i>	<i>530,000</i>	<i>3,000,000</i>
GRAND TOTAL	3,389,007	714,980	3,464,013
<i>Wage Recurrent</i>	<i>289,007</i>	<i>144,503</i>	<i>364,013</i>
<i>Non Wage Recurrent</i>	<i>3,100,000</i>	<i>570,476</i>	<i>3,100,000</i>

Programme 22 Urban Water Regulation Programme

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 0201 Administration and Management Support	O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to	O&M structures for Urban Water supply systems under development by the Umbrella Organizations. 25 small towns monitored and supervised by the Regulation Department including towns Busunju, Kasambira, Kapchorwa, Mpigi, Kyenjojo, Kakabara, Rwashamaire, Kyegegwa. 4 Umbrella Organizations monitored and supervised.	O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations.
Total	20,000	0	48,445
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>28,445</i>
<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
GRAND TOTAL	20,000	0	48,445
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>28,445</i>
<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0124 Energy for Rural Transformation

Project Profile

Responsible Officer: Commisioner - Urban Water Supply and Sanitation

Objectives: The overall objective of the ERTII Water Component is to assist Ministry of Water and Environment in improving the water supply services; in particular for the rural growth centres and small towns mechanized systems, by providing the least cost energy solutions to the communities where water schemes have been or are to be installed. The schemes under ERT phase II where the objectives are being met include: Lagoro, Paloga, Madi-Opei, Palabek-Ogili, Namokora Anaka, Parabong, Adwari, Okwang, Palenga, Purongo Erussi, Alangi, Kati, Kubala, Omugo, Kuru, Lodonga, Midigo, Koboko, Itula, Obongi, Lefori Kaabong, Karenga, Toroma, Magoro, Usuk, Kamod, Muchwini, Orum, Alebtong and Alero.

Outputs: The ERTII Water Component is expected to benefit an estimated 100,000 - 125,000 people through improved access to clean and safe water and ultimately better health and productivity of people.
The main benefits be derived from the project is rationalized energy inputs for pumped water supply systems – Reduction in cost of energy for water pumping by over 30%-50%.
By providing access to modern energy packages and renewable energy solutions, the project is lowering Uganda's CO2 emissions as well as promoting energy efficiency (i.e. reduction of energy costs) in rural areas

Start Date: 7/1/2002 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	2.291	0.000	0.000	0.000	0.000
Total Donor Funding for Project	2.291	0.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Preparation and eligibility assessment of schemes to benefit from ERT III	Field visits conducted in all 51 ERTI and ERT II schemes including Usuk, Kaabong, Karenga, Namokora, Lagoro, Palenga, Anaka, Alero, Parabong, Kubala, Mahyolo, Kamod, Toroma, Magoro, Mucwini, Madi-Opei, Paloga, Adwari, Pallabek-Ogili, Purongo, Alebtong, Orum, Alangi, Kati, Kubala, Lodonga, Omugo, Koboko, Lefori, Obongi, Itula, Kuru, Morudu, Delo, Aloogwok, Ciforo, Nyapea, Erussi, Pakelle, Midigo, Nyadri, Laropi, Rwebishengo, Nakiperimolu-Namotwai & Nawikatumul, Kalangala, Kamagadi & Booster, Katoosa, Muhororo, Okwang, Magoro, Usuk, Toroma, Koboko.	Monitoring and supervision of ERT schemes. Eligibility assessment of 75 water supply schemes for selection of 30 schemes for design. Time based consultant for routine maintenance and supervision.	
Total	54,000	22,825	323,000	
<i>GoU Development</i>	<i>54,000</i>	<i>22,825</i>	<i>323,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

09 02 76 Purchase of Office and ICT Equipment, including 27 ICT equipment procured.

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation			
Project 0124 Energy for Rural Transformation			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Software			
Total	0	0	35,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>35,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 0281 Energy installation for pumped water supply schemes	Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building	Certificates for consultant and framework contractor have been paid.	Time based consultant for routine maintenance and supervision Implementation support of Operation and Maintenance support Consultancy services Maintenance
Total	61,102	61,000	537,000
<i>GoU Development</i>	<i>61,102</i>	<i>61,000</i>	<i>537,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	115,102	83,825	895,000
<i>GoU Development</i>	<i>115,102</i>	<i>83,825</i>	<i>895,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Project Profile

Responsible Officer: Commisioner - Urban Water Supply and Sanitation

Objectives: The development objective of the project is to improve living conditions of people living in small towns through provision of safe clean water at a cost effective, sustainable and gender responsive manner. Other objectives geared towards the development objective include the following:

- To support the completion of construction of new water supply systems in the small towns without external donor support.
- To establish and develop appropriate piped water supply systems in the administrative towns of the new districts.
- To assist in the extension of piped water from central systems of small towns to key important new installations in order to raise the coverage of safe water.
- To assist in the extension of piped water from central systems of small towns to key important new installations in order to raise the coverage of safe water.
- To carry out rehabilitation interventions for dysfunctional piped schemes in small towns in order to restore functionality and water supply to the population.
- To support small towns in development and sustenance of appropriate water supply management

Outputs: Completion of the Construction of the water supply and sanitation systems in Yumbe Kapchorwa and Kamwenge towns,
Team building/mobilization workshops to raise the awareness of stakeholders about the activities to be implemented by the project in the towns. Detailed designs shall e discussed and Memorandums of understanding with the beneficiary communities shall be drawn.
Implementation of hygiene and sanitation activities in the project towns. These shall include base line surveys, promotional campaigns, sensitization workshops on proper solid waste and sewerage disposal methods, proper use of sanitary facilities, laws and policies governing waste management. Construction of public toilets in the towns shall also be undertaken.
Training of water supply and sewerage boards. Periodic review of performance of members of water supply boards and technical staff of local governments, including activities geared towards consensus building
Evaluation of performance and plan for the future with a view to improving performance will be held on a quarterly basis and will attract Town leaders and technical staff.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
503 Austria	0.000	2.054	2.407	0.000	0.000
420 Joint (Multi/Basket) Financing	1.230	0.000	0.000	0.000	0.000
Total Donor Funding for Project	1.230	2.054	2.407	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	Renumeration of salaries for contract staff	Salaries for the contract staff have been paid.	Remuneration of salaries for contract staff.	
Total	180,000	23,975	120,224	
<i>GoU Development</i>	<i>180,000</i>	<i>23,975</i>	<i>120,224</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 04 Backup support for Operation and Maintenance	Replacement of old and worn out electro mechanical equipment in small towns and RGCs.	46 schemes have been monitored and inspected to investigate performance in KPIs and these include Kalangala, Najjembe, Buhimba, Bugongi, Mpigi, Rakai, Kyenjojo, Kyegegwa, Sembabule, Kasambya, Busunju, Kyarushozi, Kasanda, Kisoro, Kanungu, Wakiso, Nakasongola, Yumbe, Pader, Kaliro, Pallisa, Nakapiripirit and Abim.	Enhancing commercial services in regional Umbrella Organizations through assessing selected small towns and RGCs.	
Total	200,000	38,625	180,224	
<i>GoU Development</i>	<i>200,000</i>	<i>38,625</i>	<i>180,224</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 05 Improved sanitation services and hygiene	Coordinate and harmonise data collection tools. Past experience reviewed (training masons and demonstration and long term technology uptake) lessons learnt on how to combine such measures with other measures eg improved enforcement. IEC and BCC materials harmonised and procured.	Consultations held with key stakeholders on the development of the IEC materials and behavioral change and communication guide. Terms of reference have been developed to procure a consultant to behavioral change and communication guide and design IEC materials.	Hygiene and sanitation training meetings held in selected small towns.	
Total	70,000	26,455	90,000	
<i>GoU Development</i>	<i>70,000</i>	<i>26,455</i>	<i>90,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Urban Centers and Rural growth centers supported in general O & M and routine monitoring Supporting private operators to improve professionalism Management Capacity for gazetted Water Boards built	Monitoring and supervision visits carried out to 43 towns and RGCs including Rwashamaire, Ntungamo, Kasese as well as schemes in the districts of Amuria, Abim, Budaka, Bududa, Bugiri, Bukedea, Bukwo and Bulambuli. Workshops popularizing the Sector capacity development strategy in the Mid-Western and South Western towns in Kyenjojo and Rwashamaire.	6 no. Umbrella Organization monitored and supervised. 96 no. Water Authorities monitored and supervised. 15 no. Private Operators monitored and supervised.	
Total	444,224	126,820	150,000	
<i>GoU Development</i>	<i>444,224</i>	<i>126,820</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of 3no. Motor vehicles for Umbrella Organizations	
Total	0	0	600,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 76 Purchase of Office and ICT Equipment, including Software	Purchase of ICT equipment for staff office operations	Procurement request has been submitted for approval. Development of specifications for the ICT and office equipment that is required for the Regulation Department.	Purchase of office ICT equipment.	
Total	40,000	0	30,000	
<i>GoU Development</i>	<i>40,000</i>	<i>30</i>	<i>30,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>External Financing</i>	0	0	0	
09 0277Purchase of Specialised Machinery & Equipment	Purchase of 15,000 domestic metres and 300 bulk meters Replacement of Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems	The pipes have been procured and delivered to the respective Umbrella Organizations. Framework contract signed for the procurement of meters.	Purchase of domestic and bulk meters for the regional Umbrella Organizations. Purchase of pipes for extension to be used in the small towns and RGCs by the Umbrella Organizations.	
Total	868,000	16,404	660,000	
<i>GoU Development</i>	<i>658,000</i>	<i>16,404</i>	<i>660,000</i>	
<i>External Financing</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	
09 0280Construction of Piped Water Supply Systems (Urban)	Completion of Ruti/Rugando and Makanga Extension, rehabilitation of Kapchorwa water supply system. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	Construction of Ruti/Rugando are ongoing, with physical progress reaching 80% of phase II (Pipe laying works completed) Rehabilitations have been carried out in 13 towns of Mabaale, Muhorro, Kigorobya, Bukomansimbi, Nazigo, Ntuusi, Lwanda, Rwenanuura, Ryakairima, Kisiizi, Kyabugimbi, Kagarama and Rubuguri. 5kms of extension works have been carried out in Kween district and pipes for extensions delivered to Kapchorwa water supply. Makanga extension also completed and technically commissioned. Identification of the towns that need rehabilitation has been conducted by the Umbrella Organizations and these include Kaisi, Buhimba, Pallisa, Budaka, Alerek, Nakapelimoru, Masulita, Lwamata.	Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	
Total	2,920,000	499,969	7,366,551	
<i>GoU Development</i>	<i>2,000,000</i>	<i>499,969</i>	<i>4,959,551</i>	
<i>External Financing</i>	<i>920,000</i>	<i>0</i>	<i>2,407,000</i>	
09 0281Energy installation for pumped water supply schemes	Extension of power line to selected sites Replacement of a vehicle for field activities	Extension and connection to the power grid has been made in Kasambya. Advance payment has been made for the motor vehicle and the vehicle has been ordered.	Extension of power line to Awo, Dzaipi and Nankoma water supply schemes.	
Total	380,000	136,455	450,000	
<i>GoU Development</i>	<i>280,000</i>	<i>136,455</i>	<i>450,000</i>	
<i>External Financing</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	
09 0282Construction of Sanitation Facilities (Urban)	Designs for fecal sludge disposal sites under clustered towns.	Designs for the fecal sludge sites have been developed. TORs developed for the procurement of the consultant.	Feasibility studies for the construction of fecal sludge facilities carried out. Designs for fecal sludge disposal sites under clustered towns of Wobulenzi, Sironko, Koboko and Kyazanga	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	864,000	13,780	600,000	
<i>GoU Development</i>	<i>40,000</i>	<i>13,780</i>	<i>600,000</i>	
<i>External Financing</i>	<i>824,000</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	5,966,224	882,484	10,247,000	
<i>GoU Development</i>	<i>3,912,224</i>	<i>882,484</i>	<i>7,840,000</i>	
<i>External Financing</i>	<i>2,054,000</i>	<i>0</i>	<i>2,407,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

Project Profile

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

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

Developing and strengthening the legal, institutional and regulatory framework in the urban water and sanitation sub-sector which will enhance efficiency and cost effectiveness in the delivery of services

Outputs: The existing Institutions responsible for the provision of water and sanitation services are restructured to separate the asset management/investment, operations and regulation functions to minimize institutional conflicts of interest and maximize transparency, accountability and efficiency in the sector.

The Asset Holding Authority (AHA) that will be responsible for managing the assets and investments in the large towns currently under the National Water and Sewerage Corporation and those to be added on later established.

An independent, effective and credible Regulatory Framework for the entire Urban Water Supply and Sanitation Sub-sector established to allow smooth operations and promote fair competition among Private Water Operators.

Operation and Maintenance activities of the National Water and Sewerage Corporation under the Private Water Operator to be contracted through a transparency and competitive process.

Robust Legal Framework that will facilitate the delivery of improved, affordable and sustainable water and sanitation services put in place.

Efficient and effective Management Information System established in all the NWSC operation areas and other Water Supply Authorities to improve operational

Start Date: 7/1/2007 **Projected End Date:** 6/30/2017

Donor Funding for Project:

	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
<i>Projected Donor Allocations (US\$)</i>					
503 Austria	1.485	1.083	1.269	0.000	0.000
Total Donor Funding for Project	1.485	1.083	1.269	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	Renumeration of contract staff salaries Salaries and allowances for contract staff and graduate trainees paid Consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions. Newspaper supplements and Talk shows for NRM day,	Salaries for contract staff and graduate trainees have been paid. Contact signed with NTV for informative talk show booking and programming will begin on Jan 18th 2016. Procurement of consultants for media management services for Water and Environment activities to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions is ongoing and is currently at contract	Remuneration of contract staff salaries and allowances paid. Newspaper supplements and talk shows aired and published. Documentaries about the three directorates DEA, DWD AND DWRM. Mobilize and coordinate regional media relation activities, programs and events in various regions on behalf of MWE. Newsletters and Magazine about the Ministry's works published. Media management services for Water and Environment activities	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	World Water Day, World Environment Day, World Wetlands Day Independence day	signing phase. Independence day supplements prepared for the ministry and published in Wallmark, Daily Monitor, New Vision, Red Pepper, Visionaries, Movement Times, State news and President's diary.	to identifying, Booking, scheduling, packaging, mobilizing and coordinating the MWE officials with media for promotional activities, programs and events in the various regions.	
	Consultants to develop a MWE documentary to document and disseminate the achievements and programs to the relevant stakeholders	The procurement for a consultant to develop a documentary to document and disseminate the achievements and programs to the relevant stakeholders is before the contracts committee.	Monthly talk shows, quiz and trivia on Ministry works, progress and performance updates. Airing Ministry documentaries on the various media platforms. Market research and survey on communications activities of the Ministry. PR, Mass communications, Public Speaking, crisis and media management training for Ministry staff.	
Total	1,000,000	340,505	1,038,677	
<i>GoU Development</i>	<i>1,000,000</i>	<i>340,505</i>	<i>900,077</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>138,600</i>	
09 02 02 Policies, Plans, standards and regulations developed	Small towns water supply systems transferred to National Water and Sewerage Corporation	Stakeholders Consultations in the held in Soroti, Raakai and Mpigi	Strategic Planning and Control Strategy for small towns developed	
	Implement roadmap for the Independent Water and Sewerage Regulatory Authority.	The new water bill is under review by the Ministry of Justice and Constitutional Affairs.	Review and revision of the pro-poor strategy and interventions in the small towns.	
	Review policies and guidelines for water supply service provision in small towns.	Due diligence carried out in the 9 no. towns of Mpigi, Sembabule, Kalangala, Busia and Kyamulibwa, Lukaya, Kibaale, Nakaseke, Kalangala.	Implement roadmap for the Independent Water and Sewerage Regulatory Authority. Guidelines and standards on sanitation regulation and enforcement developed.	
		2 no. consultative meetings on Organization Structure, Business plans and the Financing Strategy held in Entebbe and Kampala.	Customer Care Management Strategy developed.	
Total	881,077	79,757	924,400	
<i>GoU Development</i>	<i>209,077</i>	<i>79,757</i>	<i>500,000</i>	
<i>External Financing</i>	<i>672,000</i>	<i>0</i>	<i>424,400</i>	
09 02 04 Backup support for Operation and Maintenance			Consultancy to design information, education and communication materials for urban water supply projects	
			IEC materials printed and distributed to all stakeholders	
Total	0	0	500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool	Training plans and budgets have been prepared. Consultation meetings have	Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	and updated software.	been held in Ntungamo, and Business plans have been reviewed by the Regulation Department.	and updated software.		
	Deconcentration of regulation function.		Proposed tariffs reviewed and approved.		
	Proposed tariffs reviewed and approved.	Performances of the NWSC towns have been reviewed for second quarter have been developed.	Quarterly field visits made to 6 Umbrella Organizations to monitor the use of the Urban Water Conditional grant.		
	Periodic performance monitoring reports published.				
	Independent Technical and Management Audits on NWSC and small towns water authorities.	ToRs for the procurement of the consultant to carry out independent technical and management audits have been developed.			
	Total	852,667	241,775	303,923	
	<i>GoU Development</i>	<i>441,667</i>	<i>241,775</i>	<i>303,923</i>	
	<i>External Financing</i>	<i>411,000</i>	<i>0</i>	<i>0</i>	
09 02 07	Strengthening Urban Water Regulation			Monitoring and supervision of ongoing capital works to ensure that standards are being met.	
				Monitoring and supervision of Umbrella Organizations, Private Operators and Water Authorities.	
				Water tariffs reviewed and monitored, Business Planning Tools updated.	
				Deconcentration of the Regulation Department by recruiting Regional Regulation Unit Staff in the Northern, Eastern, Southern regions.	
				Independent Technical and Management Audits on NWSC and small towns water authorities.	
				Performance Contracts and Management Contracts reviewed in the small towns.	
	Total	0	0	1,006,000	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>306,000</i>	
09 02 75	Purchase of Motor Vehicles and Other Transport Equipment	Field vehicle for communication team to coordinate and conduct field activities on behalf of the Ministry	Vehicle has been ordered and advance payment has been made for the motor vehicle.	Field vehicles for communication team and regulation department to coordinate and conduct field activities on behalf of the Ministry	
	Total	150,000	0	600,000	
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	
09 02 76	Purchase of Office and ICT Equipment, including Software			Purchase of communication tools/ equipment e.g. Camera's, Video camera Recorders, laptops, computers, modems, I pads, for communication team to improve on the PR activities on behalf of the Ministry.	
	Total	0	35	40,000	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation				
Project 0168 Urban Water Reform				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	0	0	40,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	2,883,743	662,037	4,413,000	
<i>GoU Development</i>	<i>1,800,743</i>	<i>662,037</i>	<i>3,144,000</i>	
<i>External Financing</i>	<i>1,083,000</i>	<i>0</i>	<i>1,269,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

Project Profile

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: Mobilize communities in the 52 STs/RGCs and 73 former IDP camps to actively participate in water and sanitation interventions by 2018

Promote hygiene and environmental sanitation in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2018

Develop fully functional piped water supply systems and sanitation facilities in 52 STs/RGCs to a population of 225,000 by 2018

Resize/convert piped water schemes and sanitation facilities in 73 former IDP camps serving a population of 206,833 by 2018

Build capacities of Local Governments/community/organisations to sustainably operate and maintain the water and sanitation facilities in the 52 STs/RGCs and 73 former IDP camps by 2018

Outputs: Implementation MoUs signed with the districts of Apac, Lira, Otuke, Alebtong, Kole, Dokolo, Amolatar, Oyam, Amuru, Gulu, Pader, Nwoya, Agago, Lamwo, Kitgum, Adjumani, Moyo, Yumbe, Koboko, Zombo, Maracha, Arua and Nebbi and Construction works in 52 identified RGCs in the districts above completed.

Start Date: 7/1/2013 **Projected End Date:** 6/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
514 Germany Fed. Rep.	0.000	18.540	16.140	0.000	0.000
503 Austria	15.540	0.000	0.000	0.000	0.000
Total Donor Funding for Project	15.540	18.540	16.140	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	Effective and efficient management of WSDF-N; mechanism for service delivery	37 No. Facility staff remunerated, motivated, facilitated and their performance appraised. 02 staff were trained in Intergrated Water Resource Management and Impact evaluation in sanitation intervention 01 steering committee meeting held	38 staff Remunerated and performance appraised, office establishment, running and coordination. 02 staff trainings conducted. 02 steering committee meetings held. 02 planning meetings held	
Total	1,913,000	752,417	1,602,792	
<i>GoU Development</i>	<i>386,800</i>	<i>139,825</i>	<i>1,116,027</i>	
<i>External Financing</i>	<i>1,526,200</i>	<i>612,592</i>	<i>486,764</i>	

09 02 02 Policies, Plans, standards and regulations developed	Cross cutting issues of environmental awareness and catchment protection, gender and HIVAIDS incorporated in all activities related to
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Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation				
Project 1074 Water and Sanitation Development Facility-North				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			development of piped water supply system	
Total	0	0		20,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 02 04 Backup support for Operation and Maintenance	13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures. 08 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Palenga and Alero rehabilitated and have a functional O&M structures.	10 O&M meetings were held in Kalongo, Midigo and Okollo in the areas of formation of water Boards, Board training and Selection of the private operators. Water boards formed in Midigo, Okollo, Kalongo Operators identified and trained in Midigo and Okollo.	Establishment of O&M structures and backup support for piped water supply systems in 08 towns of Loro, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Padibe, Barr-Jbi and Pacego	
Total	307,500	31,191		138,000
<i>GoU Development</i>	<i>42,500</i>	<i>21,250</i>		<i>74,000</i>
<i>External Financing</i>	<i>265,000</i>	<i>9,941</i>		<i>64,000</i>
09 02 05 Improved sanitation services and hygiene	Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 08 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong, Palenga and Alero	04 Home improvement Campaigns carried out in Okollo, Midigo, Opit and Patongo 58 drama performance done 15 Kalongo, 23 Pajule, 10 Okollo and 10 Midigo 01 two hour radio talk show carried out for Pajule and Kalongo 01 masons trainings carried out in Dokolo 01 hygiene and sanitation training conducted in Midigo 01 one hour radio talk show carried for Acholi sub region. 02 post-construction surveys in Ovujo and Patongo 12 baseline surveys conducted in the former IDP camps of Amach, Palabek-Ogili, Paloga, Lagoro, Namokora, Mucwini, Parabong, Omoro, Olilim, Barr-Jobi, Abia and Apal 01 hygiene and sanitation training conducted in Midigo	Improvement of Hygiene and sanitation practices through trainings and campaigns for 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Pacego, Loro, Barr, Padibe and former IDP camps of Paloga, Palabeck, Namukora, Ogil, Mucwini, Lagoro, Alero, Abia, Omoro, Apala and Barr -Jobi Train 20 masons 06 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC and Zombo TC	
Total	303,600	83,220		229,000
<i>GoU Development</i>	<i>78,000</i>	<i>20,125</i>		<i>128,000</i>
<i>External Financing</i>	<i>225,600</i>	<i>63,095</i>		<i>101,000</i>
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Stakeholder consultation, planning and review workshops/meetings conducted Gender, Equity and HIV mainstreaming trainings conducted in 13 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 08 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Alero and Palenga	01 Stakeholders consultation meeting were held for the towns of Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe Final Inspections were conducted in Opit, Ovujo, Patongo, Midigo, Pajule and Omugo 08 HIV/AIDS, gender and equity trainings were conducted in the towns of Opit, Pajule, Kalongo, Dokolo(02), Midigo, Patongo and Okollo	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Pacego, barr and former IDP camps of Paloga, Namukora, Palabeck, Ogil, Lagoro, Mucwini, Alero, Apala, Abia, Omoro and Barr - Jobi.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation				
Project 1074 Water and Sanitation Development Facility-North				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Monitoring supervision and capacity building in 13 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 08 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Alero and Palenga	06 monitoring and supervision visits conducted in Kalongo(1), Pajule(2), Okollo(2) and Midigo(1).		
Total	298,521	175,260	237,000	
<i>GoU Development</i>	<i>87,500</i>	<i>23,125</i>	<i>123,000</i>	
<i>External Financing</i>	<i>211,021</i>	<i>152,135</i>	<i>114,000</i>	
09 02 71 Acquisition of Land by Government	Mandatory acquisition of land only if the investment are at risk.	Land for the 3rd water source was acquired in Kalongo; In Dokolo, land for the water kiosk was voluntarily provided by the community; acquired land for the water source and tank site in Pajule	Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure	
Total	90,000	22,500	28,000	
<i>GoU Development</i>	<i>90,000</i>	<i>22,500</i>	<i>28,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 75 Purchase of Motor Vehicles and Other Transport Equipment	Procure 01 Station Wagon	The contract was signed for the procurement of one (1) station wagon and to be supplied by MS. Toyota Uganda Limited	Procurement of 01 pick-up for the project	
Total	200,000	0	101,333	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>18,000</i>	
<i>External Financing</i>	<i>200,000</i>	<i>0</i>	<i>83,333</i>	
09 02 76 Purchase of Office and ICT Equipment, including Software	Computers, accessories and ICT Equipment including software Supplied	Eleven(11) desktop computers were procured and supplied to WSDf-N regional office	Computers, accessories, ICT Equipment and Air Conditioners including software Supplied	
Total	14,000	1,000	104,600	
<i>GoU Development</i>	<i>2,000</i>	<i>1,000</i>	<i>60,000</i>	
<i>External Financing</i>	<i>12,000</i>	<i>0</i>	<i>44,600</i>	
09 02 78 Purchase of Office and Residential Furniture and Fittings	Office furniture and fittings supplied	The services were retendered	Procurement of Office furniture and fittings	
Total	75,000	7,500	140,000	
<i>GoU Development</i>	<i>15,000</i>	<i>7,500</i>	<i>40,000</i>	
<i>External Financing</i>	<i>60,000</i>	<i>0</i>	<i>100,000</i>	
09 02 80 Construction of Piped Water Supply Systems (Urban)	08 towns completed: Amolatar, Dokolo, Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. 01 town with on-going construction works in Moyo. 05 towns commenced: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 07 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini, Alero and Parabongo. Complete designs for 08 STs/RGCs. Extend Wandu water supply system	Completed construction of piped water systems in 05 towns of Patongo, Ovujjo, Opit, Midigo and Pajule. Construction is still ongoing in Kalongo (94%), Okollo(92%), Dokolo(80%) and Amolatar(75%). Completed designs for Amach and Pacego Moyo TC is under design review and works are at inception level	Complete construction of piped water systems in 08 towns of Moyo. Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Pacego, barr and former IDP camps of Paloga, Namukora, Palabeck, Ogil, Lagoro, Mucwini, Alero, Apala, Abia, Omoro and Barr - Jobi. Complete designs for the towns of Alebtong TC, Kole TC, Bala, Lamwo TC, Palabeek Kal, Otwal Railway Station. Drill 20 production boreholes	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation			
Project 1074 Water and Sanitation Development Facility-North			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	18,099,579	6,144,139	16,534,879
<i>GoU Development</i>	<i>2,978,200</i>	<i>1,594,550</i>	<i>3,164,000</i>
<i>External Financing</i>	<i>15,121,379</i>	<i>4,549,589</i>	<i>13,370,879</i>
09 02 81 Energy installation for pumped water supply schemes	04 No. towns connected to National Grid Rehabilitations of solar energy packages in the existing STs/RGCs	Connected the towns of Kamdini, Opit, Pajule, Okollo, Amolatar and Adjumani to the National grid	Connection of 04. towns connected to National Grid Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs
Total	244,000	210,908	261,212
<i>GoU Development</i>	<i>50,000</i>	<i>25,000</i>	<i>0</i>
<i>External Financing</i>	<i>194,000</i>	<i>185,908</i>	<i>261,212</i>
09 02 82 Construction of Sanitation Facilities (Urban)	Sanitation Facilities Constructed: Dokolo, Amach, Moyo, Pacego, Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (45 H/Hs Ecosan toilets, 09 public toilets and 18 primary school toilets completed). In former IDP camps of Namukora, Paloga, Palabekogir, Lagoro, Muchwini and Palabong (12 H/Hs Ecosan toilets completed)	Constructed 12 H/H Ecosan toilets in Midigo(06), Pajule (06) and 5 H/Hs Ecosan toilets (80% with platering level) in Dokolo Completed construction of 03 public toilets and 03 primary school toilets in each town of Kalongo, Midigo and Pajule. Constructed two blocks of a drainable VIP latrine at Dokolo Primary School with one complete and the other at 80% level of completion.	Construction sanitation facilities in 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Barr and Pacego and former IDP camps of Paloga, Namukora, Palabeck,Ogil, Lagoro, Mucwini, Alero, Barr -Jobbi, Omoro , Apala and Abia
Total	949,800	111,750	1,568,185
<i>GoU Development</i>	<i>227,000</i>	<i>111,750</i>	<i>53,973</i>
<i>External Financing</i>	<i>722,800</i>	<i>0</i>	<i>1,514,212</i>
GRAND TOTAL	22,495,000	7,539,885	20,965,000
<i>GoU Development</i>	<i>3,957,000</i>	<i>1,966,625</i>	<i>4,825,000</i>
<i>External Financing</i>	<i>18,538,000</i>	<i>5,573,260</i>	<i>16,140,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Project Profile

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted
To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres
Empower communities in the targeted Small Towns/Rural Growth Centres and enable them to participate in national development
To contribute to environmental protection through resources protection and the use of appropriate technologies in water and sanitation interventions
To ensure that the gender issue is addressed in such a way that women are empowered and both sexes are involved as decision makers.

Outputs: Infrastructure for safe piped water supply provided for 371,000 people living in Small Towns and Rural Growth Centres, in line with national standards in terms of service quality, quantity and distance as well as water quality and source protection.
Sanitation: Latrine coverage of 100% in the targeted small towns and RGCs, with at least 80% of the latrines complying with the MDG criteria for improved sanitation in at least 10 selected locations; enabling environment for implementing the Integrated Sanitation and Hygiene (ISH) strategy; at least one public toilet per town/RGC.
Sustainable and efficient functionality of water & sanitation infrastructure ensured by appropriate arrangements for operation & maintenance and cost recovery for O&M.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
514 Germany Fed. Rep.	0.000	9.180	7.803	0.000	0.000
503 Austria	9.150	6.324	0.000	0.000	0.000
Total Donor Funding for Project	9.150	15.504	7.803	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	34 No. Remunerated and performance appraised, office establishment, running and coordination. 4 No staff trainings conducted.	37 staff remunerated and performance appraised, office establishment, running and coordination. 02 internal staff trainings conducted in operation and coordination	34 staff Remunerated and performance appraised, office establishment, running and coordination. 2 staff trainings conducted 2 steering committee meetings held	
Total	307,838	504,252	1,289,882	
<i>GoU Development</i>	<i>150,838</i>	<i>74,919</i>	<i>529,882</i>	
<i>External Financing</i>	<i>157,000</i>	<i>429,333</i>	<i>760,000</i>	
09 02 02 Policies, Plans, standards and regulations developed	Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in Northeastern region in 10 towns of Buyende, Namagera, Kagoma, Kapelebyong, Kyere, Amudat, Bulegeni, Namwiwa, Iziru and Iki-Iki	06 Environmental catchment protections, sanitation and hygiene policies disseminated and implemented in the towns of Kagoma, Ocapa, Kyere, Buyende, Namwiwa, Namagera Cross cutting issues of gender and HIV/AIDS were incorporated in all activities	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	Cross cutting issues of gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	related to development of piped water supply systems for 06 towns of Kagoma, Ocapa, Kyere, Buyende, Namwiwa and Namagera			
Total	205,000	180,749	367,529		
<i>GoU Development</i>	<i>81,000</i>	<i>40,500</i>	<i>267,529</i>		
<i>External Financing</i>	<i>124,000</i>	<i>140,249</i>	<i>100,000</i>		
09 02 04 Backup support for Operation and Maintenance	Establishment of structures essential to sustainable O&M of piped water supply systems in 10 No towns in north eastern region particularly in Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iki-Iki, Iziru and Amudat. Monitoring of defects liability period for the 8 No completed towns of Ochero, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro. Procurement of private operators for the 7 No newly completed towns of Kagoma, Iziru, Irundu, Luuka, Nakapiripirit and Bukwo and Kapelebyong.	Monitored defects liability in 08 completed towns of Ochero, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu and Kaliro. 01 private operator Procured in Irundu	Establishment of O&M structures and backup support for piped water supply systems in 13 towns of Ocapa, Luuka, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat Consultant for communication/marketing media audit procured		
Total	220,000	152,864	918,588		
<i>GoU Development</i>	<i>103,000</i>	<i>56,219</i>	<i>718,588</i>		
<i>External Financing</i>	<i>117,000</i>	<i>96,645</i>	<i>200,000</i>		
09 02 05 Improved sanitation services and hygiene	Improving Hygiene and sanitation practices in 12 No urban towns of Iziru, Kagoma, Namagera, Buyende, Namwiwa, Kyere, Bukwo, Iki-Iki, Luuka, Amudat, Nakapiripirit and Kapelebyong to achieve 80% within the supply areas. Sanitation and socio economic baseline surveys completed and disseminated in at least 7 No towns of Acowa, Tubur, Namungalwe, Buyaga, Kibaale, Ikumbya and Bugobi and hygiene promotions carried out in 12 towns of Kagoma, Iziru, Kapelebyong, Namagera, Buyende, Namwiwa, Kyere, Luuka, Nakapiripirit, Bukwo, Iki-Iki and Bulegeni where construction is on going.	The towns of Buyende, Namagera and Namwiwa are yet to commence construction but promotion of hygiene and sanitation practices continued in Kagoma, Kyere, Bukwo, Luuka, Kaliro and Nakapiripirit 07 socio economic baseline surveys completed in Acowa, Tubur, Namungalwe, Buyaga, Kibaale, Ikumbya and Bugobi. 06 hygiene promotions carried out in Kagoma, Kyere, Bukwo, Luuka, Nakapiripirit, Ocapa	Improve Hygiene and sanitation practices in 07 towns of Iziru, Namagera, Buyende, Namwiwa, Amudat, Bulegeni, Kapelebyong, through sanitation and hygiene trainings. A total of 28 trainings will be carried out		
Total	372,000	214,916	386,000		
<i>GoU Development</i>	<i>137,000</i>	<i>68,500</i>	<i>186,000</i>		
<i>External Financing</i>	<i>235,000</i>	<i>146,416</i>	<i>200,000</i>		
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 16 urban piped water systems in the	13 towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungalwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Namayingo and	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 13 piped water systems of Ocapa, Luuka,		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungalwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny. All the 16 towns shall progress to completion.	Kaliro Supported in monitoring and supervision of feasibility study and detailed design.	Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat		
	Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 8No towns of Irundu, Iziru, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni.	Water Supply Boards and Private Operators trained in 06 towns of Irundu, Suam, Matany, Mbulamuti, Namutumba and Buwuni.			
	On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 8No towns where construction works shall be completed	Asset registers, As-built drawings and O&M manuals developed and distributed in the 06 towns of Irundu, Suam, Matany, Mbulamuti, Namutumba and Buwuni.			
	Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems				
Total	217,000	188,910	324,000		
<i>GoU Development</i>	<i>110,000</i>	<i>55,000</i>	<i>204,000</i>		
<i>External Financing</i>	<i>107,000</i>	<i>133,910</i>	<i>120,000</i>		
09 02 71 Acquisition of Land by Government			Acquisition of land for sludge treatment plant and water supply infrastructure		
Total	0	0	80,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>80,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 02 72 Government Buildings and Administrative Infrastructure	Construction works and construction supervision of WSDF-E regional office block in Mbale	Construction works for WSDF-E regional office block in Mbale at 35% completion level with works at wall plate level and first floor to be started.	Construction works and supervision of WSDF-E regional office block in Mbale		
Total	300,000	125,000	80,000		
<i>GoU Development</i>	<i>300,000</i>	<i>125,000</i>	<i>80,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of 2 motor vehicles for monitoring and supervision of water supply and sanitation schemes to replace aged ones		
Total	0	0	500,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>500,000</i>		
09 02 76 Purchase of Office and ICT Equipment, including Software	Office furniture in support to operations and maintenance of water supply systems procured for 8 towns of Nakapiripirit, Luuka, Bukwo, Irundu, Suam, Mbulamuti, Namutumba and	Office ICT equipment were procured in the 5 towns of Irundu, Suam, Mbulamuti, Namutumba and Buwuni.	Office and ICT Equipment, including Software procured for WSDF-E office		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation				
Project 1075 Water and Sanitation Development Facility - East				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Buwuni.			
Total	40,000	0	212,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>12,000</i>	
<i>External Financing</i>	<i>40,000</i>	<i>0</i>	<i>200,000</i>	
09 02 77 Purchase of Specialised Machinery & Equipment	Installation of electromechanical equipment in pumping stations in the 6 towns of Luuka, Nakapiripirit, Kagoma, Kyere, Iziru and Kapelebyong. Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.	Installed electromechanical equipment in 03 towns of Luuka, Nakapiripirit and Kagoma. Installed water disinfection in 04 towns of Luuka, Nakapiripirit, Bukwo and Kagoma	Installation of electromechanical equipment in pumping stations in 7 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat	
Total	730,000	48,340	608,000	
<i>GoU Development</i>	<i>80,000</i>	<i>40,000</i>	<i>8,000</i>	
<i>External Financing</i>	<i>650,000</i>	<i>8,340</i>	<i>600,000</i>	
09 02 78 Purchase of Office and Residential Furniture and Fittings	Office furniture in support to operations and maintenance of water supply systems procured for 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.	Procurement of furniture in support of Operation and Maintenance still ongoing.	Office furniture in support to operations and maintenance of water supply systems procured for 7 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat	
Total	55,000	7,604	104,000	
<i>GoU Development</i>	<i>15,000</i>	<i>3,750</i>	<i>4,000</i>	
<i>External Financing</i>	<i>40,000</i>	<i>3,854</i>	<i>100,000</i>	
09 02 80 Construction of Piped Water Supply Systems (Urban)	Construction works of piped water systems in Nakapiripirit, Iziru, Kagoma, Kapelebyong and Luuka shall progress to 100% completion while Bukwo, Bulegeni, Namagera, Kyere, Amudat water supply systems are expected to progress to 70% completion. Construction works in towns of Buyende and Namwiwa are expected to progress to 50% completion. Renewal of Kasambira, Namwenda and Bulambuli is expected to commence. Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 100% completion. Construction of 20 production boreholes that will supply water in selected urban centres. Rehabilitation of bubwaya water system	Completed construction works for piped water system in Buwuni and Kaliro; construction ongoing in Nakapiripirit(80%), Bukwo(75%), Luuka(90%), Kyere(40%), Ocapa(35%) and Kagoma(80%) Detailed design for Amudat and kaliro were completed. Kidetok (70%), Namayingo (75%), Mutufu (80%) and Binyiny (80%) Drilled 05 production boreholes in Amudat(03) and Kaliro(02)	Construction of piped water systems in 07 Towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni and Amudat Commence construction in 04 towns of Kacheri-lokona, Bulopa, Idudi and Acowa Design of water supply systems in 06 towns of Ikiiki, Binyinyi, Bulambuli, Buyaga, Acowa and Lokiteded	
Total	17,186,162	8,345,460	7,993,000	
<i>GoU Development</i>	<i>3,902,162</i>	<i>1,785,470</i>	<i>4,970,000</i>	
<i>External Financing</i>	<i>13,284,000</i>	<i>6,559,991</i>	<i>3,023,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Project, Programme		2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
09 02 81 Energy installation for pumped water supply schemes	Grid power extensions to production boreholes in stalled in 8 towns of Luuka, Nakapiripirit and Bukwo, Iziru, Kapelebyong, Kagoma, Kagoma and Kyere.	Grid power extensions installed in 2 towns of Luuka and Nakapiripirit.	Grid power extensions to production boreholes in stalled in 7 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat		
Total	400,000	0	1,020,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000</i>		
<i>External Financing</i>	<i>400,000</i>	<i>0</i>	<i>1,000,000</i>		
09 02 82 Construction of Sanitation Facilities (Urban)	Complete construction of 8 public toilet facilities in all our towns where construction is currently ongoing and commence construction in all towns 12 towns where construction is ongoing.	Completed construction of public toilet facility in Buwumi, Suam and Kagoma	Construction of 06 public toilets in Buyende, Namwiwa, Kapelebyong, Acowa, Bulegeni and Amudat Construction of 24 demonstration toilets in towns of Buyende, Namwiwa and Amudat Construction of a fecal sludge treatment plant in Bukedea		
Total	450,000	569,781	1,020,000		
<i>GoU Development</i>	<i>100,000</i>	<i>50,000</i>	<i>20,000</i>		
<i>External Financing</i>	<i>350,000</i>	<i>519,781</i>	<i>1,000,000</i>		
GRAND TOTAL	20,483,000	10,337,876	14,903,000		
<i>GoU Development</i>	<i>4,979,000</i>	<i>2,299,358</i>	<i>7,100,000</i>		
<i>External Financing</i>	<i>15,504,000</i>	<i>8,038,518</i>	<i>7,803,000</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1130 WSDF central

Project Profile

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: The overall objective of the WSDF- Central is to support the development of water supply and sanitation infrastructure in Small towns (STs) and Rural Growth Centres (RGCs) through a decentralized and demand driven financing mechanism in the central and mid-western regions of Uganda.

The specific objectives of the WSDF-Central:

- To improve the socio-economic situation for people living in Small Towns and Rural Growth Centres in the districts of central Uganda through:
 - provision of safe, adequate, reliable and accessible water supply
 - promotion of sanitation facilities
- To improve general health conditions through the reduction of water borne diseases in the targeted STs and RGCs.
- To empower communities in the targeted STs / RGCs through the nature of the operations of the WSDF (decentralized, participatory, bottom-up approach.)
- To ensure cross-cutting issues of Gender, Environment, Good governance and HIV/AIDS are adequately addressed in project implementation.

Outputs: The key outputs of the Program are:
 30No. Water schemes completed/ rehabilitated
 Back up support for operation and maintenance provided in 25No. Districts of operation
 Sanitation facilities constructed in the 30N. Towns of implementation
 Improved sanitation services and hygiene promotion conducted in the 30N. Towns of implementation.

Start Date: 7/1/2010 **Projected End Date:** 12/31/2017

Donor Funding for Project:

	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
<i>Projected Donor Allocations (US\$)</i>					
420 Joint (Multi/Basket) Financing	15.580	0.000	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	19.513	40.778	12.000	30.000
Total Donor Funding for Project	15.580	19.513	40.778	12.000	30.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	38No. Project staff remunerated, motivated, facilitated and performance appraised. Office utilities, transport and communication 4No. Staff trainings conducted (Procurement, Technical Designs & Contract Management, Gender and HIV Mainstreaming, Financial Management and MIS)	40 Project staff were remunerated, motivated, facilitated to perform duties and their performance appraised. Office utilities were consumed; transport and communication facilities were acquired and facilitated operations in Q2. 02 staff trainings conducted: (05) engineers facilitated to undertake training conducted by Uganda Institute of Professional Engineers; 02 staff trained on Quantum Geographical Information System) at National Water and Sewerage Corporation training centre.	42No. Project staff remunerated, motivated, facilitated and performance appraised. Office utilities and equipment, security, transport and communication 4No. Staff trainings conducted (Procurement, Designs & Contract Management, Gender and HIV Mainstreaming, Financial Management and MIS)	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1130 WSDF central

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	815,932	1,247,881	1,330,000		
<i>GoU Development</i>	<i>765,932</i>	<i>381,950</i>	<i>1,230,000</i>		
<i>External Financing</i>	<i>50,000</i>	<i>865,931</i>	<i>100,000</i>		
09 02 02 Policies, Plans, standards and regulations developed	Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans/policies disseminated in the central region	Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans / policies disseminated in Kayunga town council. Monitoring Environmental and Social Management Plan in 09 towns of Kabango, Budongo, Kyamulibwa, Kakumiro, Bulisa Bukomasimbi Kayunga, Kinogozi, and Kiganda.	Environmental catchment protection, sanitation, hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in the Central region.		
Total	250,000	100,000	300,000		
<i>GoU Development</i>	<i>200,000</i>	<i>100,000</i>	<i>200,000</i>		
<i>External Financing</i>	<i>50,000</i>	<i>0</i>	<i>100,000</i>		
09 02 04 Backup support for Operation and Maintenance	Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region. Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozi, Kakumiro, Bukomasimbi, Kiganda, Budongo, Buliisa)	Technical backup, Monitoring and supervision support to 04 towns of Kabango, Kasanje, Bukomasimbi and Nkoni, rectifying technical problems, offering relevant advise and ensuring good reporting mechanisms on Operation and Maintenance. Water operators in the 04 towns of Buliisa, Busunju, Kasanje and Nkoni were trained in water services management for effective O&M. Defects liability monitored in Kinogozi, Najjembe, Kakumiro, Kiganda such that in Kinogozi and Najjembe snags and defects were worked on by the respective contractors and final completion certificate issued; In Kakumiro, the snags identified were partially addressed and the remaining works include; extension of power to the office block; In Kiganda, a few snags noted on technical commissioning were rectified by end of Q2.	Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M. Defects liability monitoring in 8No. Water supply systems (Sunga, Kiboga, Kakooge, Katuugo, Kayunga, Buvuma, Migeera, Nyamarunda)		
Total	200,000	501,644	300,000		
<i>GoU Development</i>	<i>100,000</i>	<i>50,000</i>	<i>200,000</i>		
<i>External Financing</i>	<i>100,000</i>	<i>451,644</i>	<i>100,000</i>		
09 02 05 Improved sanitation services and hygiene	Hygiene and sanitation promotion conducted in 25No. Towns under design and construction activities Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns. Community based training on appropriate sanitation and Ecosan technology	Hygiene and sanitation promotion conducted in 02 towns of Kayunga and Gombe Community based training on appropriate sanitation and Ecosan technology conducted in Gombe and Sunga towns. Design of faecal sludge and sewerage management system for 47 of Kiboga, Kagadi, Nakasongola & Kayunga was	Hygiene and sanitation promotion conducted in 10No. Towns under design and construction activities. Community based training on appropriate sanitation and Ecosan technology		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation				
Project 1130 WSDF central				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		completed.		
Total	280,000	113,169	500,000	
<i>GoU Development</i>	<i>100,000</i>	<i>50,000</i>	<i>200,000</i>	
<i>External Financing</i>	<i>180,000</i>	<i>63,169</i>	<i>300,000</i>	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba. Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.	Stakeholder consultation, planning and review workshops/meetings conducted in 04 towns of Kiboga, Sunga and Kakooge-Katuugo during presentation of final designs and first level entry meeting. Continued following up the fulfillment of community obligations in construction of Ssunga Town Water Supply System; the Chairpersons were assigned to work with the Authority on acquiring land titles for provided pieces of land. Followed up on land in Kakooge-Katuugo townsand in the final stages of acquiring it. Routine Monitoring and supervision support to towns of Kasanje, Kabango, Bukomansimbi and Nkoni, rectifying technical problems, offering relevant advise to build capacity in good reporting mechanisms.	Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Implementation Towns. Commissioning and ground breaking for water supply and sanitation systems in 16No. Towns of Ssunga, Kiboga, Kakooge, Katuugo, Kayunga, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Kagadi, Nyamarunda, Migeera, Kabembe, Kalagi, Nagalama and Buvuma. Consultant for communication/marketing media audit procured	
Total	750,000	299,500	600,000	
<i>GoU Development</i>	<i>600,000</i>	<i>299,500</i>	<i>400,000</i>	
<i>External Financing</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>	
09 02 71 Acquisition of Land by Government			Acquisition of Land for Kagadi Water Supply and Sanitation System	
Total	0	0	50,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 72 Government Buildings and Administrative Infrastructure	Complete construction supervision of WSDF-C Regional Office Block in Wakiso	Continued monitoring the defects liability period for the Main Office block and contractor rectifying defective works and completion of outstanding external works.	Construction of WSDF-C Office Block Phase II (Water Laboratory, Stores, Dining shed, External building works)	
Total	50,000	25,000	200,000	
<i>GoU Development</i>	<i>50,000</i>	<i>25,000</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			6No. Project vehicles procured.	
Total	0	0	700,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	
09 02 76 Purchase of Office and ICT Equipment, including Software	Equipment supplied and installed for new WSDF-C Office Block.	Procured internet software and small office equipmen 48	IT Equipment supplied and installed for new WSDF-C Office Block.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation			
Project 1130 WSDF central			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	150,000	50,000	200,000
<i>GoU Development</i>	<i>100,000</i>	<i>50,000</i>	<i>0</i>
<i>External Financing</i>	<i>50,000</i>	<i>0</i>	<i>200,000</i>
09 02 77 Purchase of Specialised Machinery & Equipment	Submersible pumps, pipes, fittings and water meters purchased for water supply systems.	Supply of Submersible pumps, pipes, fittings and water meters for water supply systems supplied to 03 towns of Kabango, Kasanje and Bukomansimbi	Submersible pumps, pipes, fittings and water meters procured for water supply systems.
Total	200,000	100,000	400,000
<i>GoU Development</i>	<i>200,000</i>	<i>100,000</i>	<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 02 78 Purchase of Office and Residential Furniture and Fittings			Office furniture and fixtures supplied and installed in WSDF-C offices
Total	0	0	200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
09 02 80 Construction of Piped Water Supply Systems (Urban)	Construction of 4No. Town water supply systems in Ssunga-Luvule, Kiboga, Kayunga, Kakooge-Katuugo-Migeera Commence construction of 2No. Town water supply systems in Gombe and Bugoigo-Walukuba. Drilling of 10No. Production boreholes in the Central and Mid-western regions Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya. Retention release on complete construction of 9No. Water supply systems of Kinogozo, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)	In Kayunga town council, the contractor achieved 80% progress by end of the reporting period. 20No. boreholes drilled & test pumped (Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda. The consultant submitted the detailed design report of Kakunyu-Kiyindi, Kabembe-Kalagi-Naggalama, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Migeera, Buvuma and Nakasongola; the draft designs are under review by the contracts committee. Detailed designs for piped water systems are ongoing in the towns of Kabyowa at 60%, Butemba and Kyadadaza bith at 40% and Nyamarunda at 90%. Retention release on completed construction of 02 Water supply systems of Kinogozo	Construction of Town water supply systems in 11No. Towns Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama. Complete construction of 7No. Towns of Ssunga, Kiboga, Kakooge, Katuugo, Migeera, Nyamarunda and Buvuma. Drilling of 15 Production boreholes in the Central and Mid-western regions. Design review and construction supervision of water supply systems in Kabembe, Kalagi, Nagalama, Sekanyonyi, Kyabadaza, Bugoigo, Walukuba, Butiaba. Feasibility studies, detailed designs and mobilization for implementation of water supply systems in Butemba, Nalukonge, Kikandwa and Butemba Retention release on complete construction Pre-construction and construction mobilization in implementation towns. Call for application for water supply and sanitation systems.
Total	23,583,275	12,885,560	45,515,793
<i>GoU Development</i>	<i>4,750,068</i>	<i>3,037,517</i>	<i>7,151,000</i>
<i>External Financing</i>	<i>18,833,207</i>	<i>9,848,043</i>	<i>38,364,793</i>
09 02 82 Construction of Sanitation Facilities (Urban)	Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.	Design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi and Nakasongola was completed.	Construction of public sanitation facilities in Kagadi, Nyamarunda, Bugoigo, Walukuba, Butiaba, Zigoti, Sekanyonyi, Gombe,

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation			
Project 1130 WSDF central			
Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Finalized re-designing Faecal Sludge Management Facility for Kayunga town, taking into account requirements of the new site.	Kyabadaza Kabembe, Kalagi and Nagalama.
		Commissioned (10No Eco-Sans and 2No VIPs) the sanitation facilities of Gombe town.	
Total	150,000	382,802	513,207
<i>GoU Development</i>	<i>50,000</i>	<i>12,500</i>	<i>0</i>
<i>External Financing</i>	<i>100,000</i>	<i>370,302</i>	<i>513,207</i>
GRAND TOTAL	26,429,207	15,705,557	50,809,000
<i>GoU Development</i>	<i>6,916,000</i>	<i>4,106,467</i>	<i>10,031,000</i>
<i>External Financing</i>	<i>19,513,207</i>	<i>11,599,090</i>	<i>40,778,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Project Profile

Responsible Officer: MD-NWSC

Objectives: The project overall objective is to ensure improved urban hygiene and sanitation as a way of protecting the integrity of Kampala's natural environment. The project is co-funded by EU Grant (euros 7million), KfW Grant (Euros 16 million), AfDB Loan (euros 38 million), GoU Contribution (euros 36 million) and NWSC Contribution (euros 2.53 million).

Outputs:

- The Construction of the Lubigi Faecal Sludge & Sewage Treatment Plant and the Lubigi network,
- Rehabilitation of Bugolobi Sewerage Treatment Plant and its network system,
- Construction of Nakivubo Waste Water Treatment Plant,
- Construction of the Kinawataka Pre-treatment and Pumping station and,
- Laying of sewers in the Nakivubo and Kinawataka catchment.

Start Date: 3/31/2010 **Projected End Date:** 6/30/2018

Donor Funding for Project:

	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
<i>Projected Donor Allocations (US\$)</i>					
401 Africa Development Bank (ADB)	12.584	22.000	30.398	15.859	0.000
Total Donor Funding for Project	12.584	22.000	30.398	15.859	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 82 Construction of Sanitation Facilities (Urban)	Nakivubo and Kinawataka sewers •Pipe laying at 100% progress Nakivubo Waste Water Treatment Plant Project •Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 100% progress Kinawataka pre-treatment and pumping system •Construction of pre-treatment and pumping station at 100% progress	Pipe laying works for Nakivubo and Kinawataka waste water treatment plant project currently at 70% Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters for the Kinawataka pre-treatment and pumping system currently stand at 80% completion. Procurement for the contractor to carry out construction of pre-treatment and pumping station is ongoing.	Nakivubo Waste Water Treatment Plant constructed 100%. Complete construction of Nakivubo and Kinawataka sewer network works to 90%. Construction of Kinawataka Pre-treatment plant.	
Total	52,129,000	30,999,180	48,825,000	
<i>GoU Development</i>	<i>30,129,000</i>	<i>5,907,180</i>	<i>18,427,000</i>	
<i>External Financing</i>	<i>22,000,000</i>	<i>25,092,000</i>	<i>30,398,000</i>	
GRAND TOTAL	52,129,000	30,999,180	48,825,000	
<i>GoU Development</i>	<i>30,129,000</i>	<i>5,907,180</i>	<i>18,427,000</i>	
<i>External Financing</i>	<i>22,000,000</i>	<i>25,092,000</i>	<i>30,398,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

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

Project Profile

Responsible Officer: Commissioner -Urban Water Supply and Sanitation

Objectives: The overall program objective is to contribute to the reduction of pollution flowing into Lake Victoria through an improvement in sustainable water supply and sanitation infrastructure in fifteen (15) secondary towns in the Lake basin.

Outputs:
 5No. Detailed designs for project towns;
 8No. Boreholes drilled
 5No water supply schemes built in Ntungamo, Buwama, Kayabwe, Bukakata and Mayuge
 25No public toilets together with 5No sludge treatment works constructed in all towns
 Improved Hygiene & Sanitation behaviors
 Storm water drains constructed on existing highways within the towns

Start Date: 7/1/2011 **Projected End Date:** 6/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	1.371	1.371	5.970	0.000	0.000
Total Donor Funding for Project	1.371	1.371	5.970	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	Program Management and operations	6 site meetings held in Buwama, Kayabwe, Bukakata and Ntungamo. 2 Workshops held in Buwama. 1 no. Regional Coordination meeting held in Kigali. 1 no. coordination meeting held in Buwama.	12 Site meetings with with local gov't, contractors & consultants held. 4 National coordination meetings held. 1 Regional coordination meeting held.	
Total	230,000	32,488	167,877	
<i>GoU Development</i>	<i>150,000</i>	<i>32,488</i>	<i>83,877</i>	
<i>External Financing</i>	<i>80,000</i>	<i>0</i>	<i>84,000</i>	
09 02 05 Improved sanitation services and hygiene	Improved sanitation services and hygiene	5 no. Sanitation and hygiene training held in Bukakata, Buwama/Kayabwe and in Ntungamo.	Improved sanitation services and hygiene. Preparation of feasibility study and detailed design for LVWATSAN III.	
Total	289,533	16,617	878,880	
<i>GoU Development</i>	<i>144,533</i>	<i>16,617</i>	<i>789,000</i>	
<i>External Financing</i>	<i>145,000</i>	<i>0</i>	<i>89,880</i>	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2 no. Capacity building workshop held in Bukakata and Buwama.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators.	
Total	202,000	46,513	168,000	
<i>GoU Development</i>	<i>160,000</i>	<i>46,513</i>	<i>84,000</i>	
<i>External Financing</i>	<i>42,000</i>	<i>0</i>	<i>84,000</i>	
09 02 80 Construction of Piped Water Supply Systems (Urban)	Mayuge Town Water supply constructed up to 90% Ntungamo water supply	Ntungamo Water Supply System completed. Buwama/Kayabwe Water	Ntungamo water supply constructed up to 100% Buwama/Kayabwe Town Water	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

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

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	constructed up to 45%	Supply System constructed to 90% physical progress. At the water treatment plant site: civil works for the water intake, flocculator, sedimentation tank, rapid gravity filters, clear water tank, pump house, staff house, chemical and workshop building have been substantially completed.	supply constructed up to 100%		
	Buwama/Kayabwe Town Water supply constructed up to 35%		Bukakata Town Water supply constructed to 100%		
	Bukakata Town Water supply constructed to 90%				
	Siting and drilling of boreholes in Mayuge, Buwama, ayabwe, Bukakata and Ntungamo	Bukakata Water Supply System constructed to 50%. Excavation works for pipelines, Public and Institutional toilets, water office and pump houses are ongoing.			
Total	4,718,102	713,188	4,825,473		
<i>GoU Development</i>	<i>3,856,102</i>	<i>713,188</i>	<i>2,113,473</i>		
<i>External Financing</i>	<i>862,000</i>	<i>0</i>	<i>2,712,000</i>		
09 02 82 Construction of Sanitation Facilities (Urban)	Construction of public and sanitation facilities in Mayuge	Ntungamo sanitation facilities constructed up to 90% completion. Works on the fecal sludge and solid waste disposal site are near completion with construction of sludge drying beds and other effluent treatment structures.	Ntungamo sanitation facilities constructed up to 100%		
	Construction of public and sanitation facilities in Ntungamo		Buwama/Kayabwe Town sanitation facilities constructed up to 100%		
	Construction of public and sanitation facilities in Buwama/Kayabwe/ Bukakata	Buwama/Kayabwe Sanitation facilities constructed to 90%. Works on the fecal sludge and solid waste disposal site are near completion with construction of sludge drying beds and other effluent treatment structures also substantially completed.	Bukakata Town sanitation facilities constructed to 100%		
		Bukakata Sanitation facility constructed to 50%. Works on the fecal sludge and solid waste disposal site are ongoing.			
Total	284,000	10,033	3,582,770		
<i>GoU Development</i>	<i>42,000</i>	<i>10,033</i>	<i>582,650</i>		
<i>External Financing</i>	<i>242,000</i>	<i>0</i>	<i>3,000,120</i>		
GRAND TOTAL	5,723,635	818,840	9,623,000		
<i>GoU Development</i>	<i>4,352,635</i>	<i>818,840</i>	<i>3,653,000</i>		
<i>External Financing</i>	<i>1,371,000</i>	<i>0</i>	<i>5,970,000</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Project Profile

Responsible Officer: MD-NWSC

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

Outputs: Rehabilitated and upgraded Gaba I & II treatment plants
 New water treatment plant in Kampala East
 Restructured and upgraded water supply network and extensions in Greater Kampala Network
 Increased access to water supply and sanitation services in the informal settlements
 Comprehensive asset management tools/systems
 More competent staff
 Enhanced management information systems
 Enhanced SCADA system

Start Date: 7/1/2011 **Projected End Date:** 6/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
514 Germany Fed. Rep.	0.000	20.557	11.809	0.000	0.000
406 European Union (EU)	10.525	0.000	22.930	30.000	0.000
Total Donor Funding for Project	10.525	20.557	34.739	30.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 0280 Construction of Piped Water Supply Systems (Urban)	Kampala Water Network Improvement & Extension •Pipe laying at 10% progress New Water Treatment Plant, Katosi •Construction of civil structures at 10%	Construction of the civil structures for the rehabilitation of Gaba I and II transmission mains currently stands at 95% completion. Pipe laying works currently stand at 90% physical progress.	Kampala Water Network Improvement & Extension. Construction of new water treatment plant in Katosi and associated transmission network and storage facilities. Institutional support and capacity building	
Total	29,930,965	14,697,290	43,165,933	
<i>GoU Development</i>	<i>9,374,000</i>	<i>2,151,290</i>	<i>8,427,000</i>	
<i>External Financing</i>	<i>20,556,965</i>	<i>12,546,000</i>	<i>34,738,933</i>	
GRAND TOTAL	29,930,965	14,697,290	43,165,933	
<i>GoU Development</i>	<i>9,374,000</i>	<i>2,151,290</i>	<i>8,427,000</i>	
<i>External Financing</i>	<i>20,556,965</i>	<i>12,546,000</i>	<i>34,738,933</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1231b Water Management and Development Project

Project Profile

Responsible Officer: MD-NWSC

Objectives: To ensure long term availability and improved quality of water supply systems in selected towns for social economic development

Outputs: To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale

Start Date: 6/26/2012 **Projected End Date:** 12/31/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	3.290	35.000	20.000	0.000	0.000
Total Donor Funding for Project	3.290	35.000	20.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 80 Construction of Piped Water Supply Systems (Urban)	Design, ESIA and Raps consultancies for Arua, Gulu, Bushenyi & Mbale •Pipe laying at 100% progress for Arua and 50% for Gulu and Bushenyi	Design for Mbale was completed. For ESIA and RAP the consultant submitted the scoping report which is was approved by NEMA on 20th November 2015. ESIA for Bushenyi & Gulu not yet approved by NEMA. Approval is expected by end of January or mid February 2016. RAP not yet approved by the Chief Government Valuer - approval is expected by end of January. Bushenyi & Gulu works not yet commenced. Arua Works at approximately 25% progress.	Final design report and final tender documents, contract documentation for Arua, Gulu, Bushenyi and Mbale. ESIA and RAP reports prepared for Arua, Gulu, Bushenyi and Mbale approved. Continue pipe laying works in the selected towns.	
Total	35,629,782	684,673	22,430,000	
<i>GoU Development</i>	<i>629,782</i>	<i>270,070</i>	<i>2,430,000</i>	
<i>External Financing</i>	<i>35,000,000</i>	<i>414,603</i>	<i>20,000,000</i>	
GRAND TOTAL	35,629,782	684,673	22,430,000	
<i>GoU Development</i>	<i>629,782</i>	<i>270,070</i>	<i>2,430,000</i>	
<i>External Financing</i>	<i>35,000,000</i>	<i>414,603</i>	<i>20,000,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1231c Water Management and Development Project II

Project Profile

Responsible Officer: Commissioner -Urban Water Supply and Sanitation

Objectives: The overall Project Objectives are to improve access to water and sanitation services in priority selected urban areas.

Outputs: This project will construct, improve and expand existing water supply infrastructure and sanitation/sewerage services in eight towns: Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko

Start Date: 6/26/2012 **Projected End Date:** 12/31/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	1.200	5.900	34.000	0.000	0.000
Total Donor Funding for Project	1.200	5.900	34.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	Payment of salaries. Procurement of works contracts	Adverts for construction works for Rukungiri, Katwe-Kabatoro and Koboko invoiced and paid. Salaries for contract staff paid.	Annual Outputs Contract staff salaries paid. Monitoring and supervision visits carried out in project towns. Monthly site meetings carried out in Pallisa, Kumi, Ngora, Nyero, Busia, Rukungiri, Katwe- Kabatoro and Koboko. Ground breaking function held in Pallisa, Kumi, Ngora, Nyero, Busia, Rukungiri, Katwe- Kabatoro and Koboko.	
Total	134,000	61,391	442,000	
<i>GoU Development</i>	<i>134,000</i>	<i>61,391</i>	<i>442,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Carry out community sensitizations on HIV/AIDS and gender mainstreaming in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja- Busolwe, Tirinyi-Kibuku- Kadama. Carry out monitoring of consultants carrying out RAP and catchment protection.	Monitoring of consultants carrying out RAP and catchment protection, as well as community sensitizations on HIV/AIDS and gender mainstreaming in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi- Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi- Kibuku-Kadama pushed forward until contractor is on ground. Feasibility study conducted in the towns of Rukungiri, Katwe- Kabatoro, Pallisa, Kumi-Nyero- Ngora, Koboko, Busia, Butaleja- Busolwe, Tirinyi-Kibuku- Kadama.	Carry out community sensitizations on HIV/AIDS and gender mainstreaming and grievance redress in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi- Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi- Kibuku-Kadama.	
Total	186,000	70,309	163,000	
<i>GoU Development</i>	<i>186,000</i>	<i>70,309</i>	<i>163,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 71 Acquisition of Land by Government	Compensation payments will be made to Land or Property	Compensation payments to be made to Land or Property	Resettlement Action Plan implementation in the towns of	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation				
Project 1231c Water Management and Development Project II				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Owners in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Owners awaiting report from Chief Government Valuer.	Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	
Total	100,000	12,590	1,080,000	
<i>GoU Development</i>	<i>100,000</i>	<i>12,590</i>	<i>1,080,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 76 Purchase of Office and ICT Equipment, including Software			Office and ICT Equipment purchased.	
Total	0	0	15,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 80 Construction of Piped Water Supply Systems (Urban)	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tirinyi Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.	Procurement process for contractors for expansion of systems in Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko is on-going, and is at bid evaluation stage. Detailed designs completed for water supply systems in Kumi-Nyero-Ngora Butaleja/Busolwe, Budaka-Kadama-Tirinyi and Pallisa.	Expand water supply systems in Rukungiri, Koboko and Katwe-Kabatoro Expand water supply systems in Kumi-Ngora-Nyero, Pallisa and Busia. Expand water supply systems in .Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	
Total	5,140,000	1,502,264	37,997,000	
<i>GoU Development</i>	<i>240,000</i>	<i>21,340</i>	<i>3,997,000</i>	
<i>External Financing</i>	<i>4,900,000</i>	<i>1,480,924</i>	<i>34,000,000</i>	
GRAND TOTAL	5,560,000	1,646,553	39,697,000	
<i>GoU Development</i>	<i>660,000</i>	<i>165,629</i>	<i>5,697,000</i>	
<i>External Financing</i>	<i>4,900,000</i>	<i>1,480,924</i>	<i>34,000,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1283 Water and Sanitation Development Facility-South Western

Project Profile

Responsible Officer: Commissioner Urban Water

Objectives: The Project objective is to support the achievement of improved health and socio-economic living conditions of the target population.

Outputs: Infrastructure for safe piped water supply provided for 350,000 people (design population: 630,000), in line with national standards in terms of service quality, quantity and distance as well as water quality and source protection.
Sanitation: Latrine coverage of 100% in the targeted small towns and RGCs, with at least 80% of the latrines complying with the criteria for improved sanitation in at least 10 selected locations; enabling environment for implementing the Integrated Sanitation and Hygiene (ISH) strategy; at least one public toilet per town/RGC; 5 pilot sludge treatment/disposal facilities.
Sustainable and efficient functionality of water & sanitation infrastructure ensured by appropriate arrangements for operation & maintenance and cost recovery for O&M.

Start Date: 12/19/2012 **Projected End Date:** 12/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
503 Austria	20.561	18.561	9.841	0.000	0.000
Total Donor Funding for Project	20.561	18.561	9.841	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	Staff salaries for paid, office establishment, running and coordination enhanced, 4 staff trainings, 4 monitoring and evaluation reports in place, 1 audit report in place, 4 progress reports prepared, 2 steering committee meetings held	All staff salaries have been full paid up to end of December 2015. 03 monthly staff coordination meetings held. 04 staff attended a QGIS training. 03 staff attended a training on RBM and now compiling with the RBM requirements. 02 M&E quarterly report was made. 01 Steering committee meeting held.	Staff salaries for paid, Office coordination and running enhanced, 04 staff trained conducted, 04 M&E / Progress reports prepared and 02 Steering Committee meetings held	
Total	3,044,282	406,141	1,286,600	
<i>GoU Development</i>	<i>216,282</i>	<i>107,641</i>	<i>748,800</i>	
<i>External Financing</i>	<i>2,828,000</i>	<i>298,500</i>	<i>537,800</i>	
09 02 04 Backup support for Operation and Maintenance	Back up support for Towns under operation and maintenance, Procurement of private operators for completed schemes of Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliiro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihihhi, Nsiika, Nyamunuka,	O&M support supervision carried-out in 04 STs/RGCs of Ntuusi, Rwenkobwa, Kasensero and Kinoni (Kiruhura); the WSSBs and water operators were guided on operation and maintenance of the facilities. 05 towns transferred to NWSC: Muhanga, Nyarubungo, Bugongi, Nyeihanga & Gasiiza. 58 02 Drama shows, 01 for each	Backup for operation in and maintenance in the 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihhi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation			
Project 1283 Water and Sanitation Development Facility-South Western			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Rwashamaire Test running of completed Water supply and sanitation systems in Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliiro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihihi, Nsiika, Nyamunuka, Rwashamaire	town, were staged in Kasensero, and Kinoni (Kiruhura) by Kigezi-Kinimba group on O&M of water and sanitation facilities. Complete test running for Kasensero, Kinoni – Kiruhura	
Total	182,000	391,000	329,400
<i>GoU Development</i>	<i>50,000</i>	<i>25,000</i>	<i>192,000</i>
<i>External Financing</i>	<i>132,000</i>	<i>366,000</i>	<i>137,400</i>
09 02 05 Improved sanitation services and hygiene	Receive atleast 51 applications for smart incentives from RGCs/STs of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota Train atleast 170 masons in various technology options for improved toilets in Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota 30 community level trainings covering sanitation related issues will be undertaken for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits Sanga, Buyamba, Kainja, Butare-Mashonga, Nsika, Kasagama, Kinuka, Kaliiro, Nyahuka, Rubirizi, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Kashaka-Bubare, Kiko, Karago, Butogota	Training for masons on-going in 06 STs/RGCs: Kasagama, Kinuka, Kaliiro, Kiko, Kashaka-Bubare and Nsiika. 01 Baseline Survey carried-out for Sanga T.C to ascertain the status upon which the change due WSDf-SW interventions shall be measured. 06 End of Implementation Surveys, 01 for each town, were carried-out in Rotookye, Kinoni (Kiruhura), Gasiiza, Nyeihanga, Bugongi and Kasensero to ascertain the number of people served due to WSDf-SW's interventions. 07 communities sensitized on personal hygiene, environmental sanitation, and safe water in each town of Gasiiza, Muhanga, Nyeihanga, Kinoni (Kiruhura), Nyarubungo, Kasensero and Rwenkobwa	Carry-out community sensititions on personal hygiene /basic sanitation, environmental sanitation and source protection, conduct surveys and train 45 masons in the 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.
Total	230,000	20,000	458,600
<i>GoU Development</i>	<i>40,000</i>	<i>20,000</i>	<i>329,400</i>
<i>External Financing</i>	<i>190,000</i>	<i>0</i>	<i>129,200</i>
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliiro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara,	05 towns supported with transfer /gazette instruments to NWSC: Muhanga, Gasiiza, Nyeihanga, Nyarubungo & Bugongi. 03 towns were followed-up to ensure adherence to O&M requirements: Rwenkobwa, Kinoni (Kiruhura) & Kasensero	Kainja RGC, Nsiika RGC, Kashaka-Bubaare RGC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara Kiko TC, Buyamba RGC,.

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation				
Project 1283 Water and Sanitation Development Facility-South Western				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Kambuga, Kihihi, Nsiika, Nyamunuka, Rwashamaire through workshops and on job trainings to ensure that they are run as designed. At least one monitoring/supervision report will be produced per RGC			
Total	130,000	27,500	311,600	
<i>GoU Development</i>	<i>70,000</i>	<i>27,500</i>	<i>212,600</i>	
<i>External Financing</i>	<i>60,000</i>	<i>0</i>	<i>99,000</i>	
09 02 72 Government Buildings and Administrative Infrastructure	Construction of WSDF-SW Regional Office block in Mbarara to run office activities	The 1st phase has reached 75% completion level. Also, a contract has been awarded for the 2nd phase.	Construction of 2nd phase of WSDF-SW Office block in Mbarara, and furnishing	
Total	200,000	100,000	170,482	
<i>GoU Development</i>	<i>200,000</i>	<i>100,000</i>	<i>170,482</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 80 Construction of Piped Water Supply Systems (Urban)	Designs reviews for 8 RGCs will be completed in Lwemiyaga, Kyabi, Nyakashaka, Kyegegwa, Nsiika, Kambuga, Kihihi, Butogota Facility staff will mobilize, sensitize and follow up communities to enable the communities in 20 RGCs of Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kyenjojo TC, Kibaale, Kisinga/Kagando/Kiburara, Kabuyanda, Kajaho, Igorora, Kinyamaseke, Kibingo, Lwamaggwa, Bethlehem, Nambirizi, Bitooma, Rushango, Bukinda, Kibugu fulfill their obligations and apply for construction Construction works will start in 2 RGCs of Nsika TC, Rubirizi TC Construction will be completed in 24 RGCs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	Completed construction in 04 STs/RGC of Nyeihanga town board, Bugongi TC, Gasiiza RGC and Nyarubungo RGC 08 designs for Kambuga, Nsiika, Kashaka-Bubaare, Kibugu, Kihihi, Katooke, Kyenjojo and Butunduzi were approved by the Design Review Committee: Construction levels in Sanga at (56.2%); Nyahuka (32%), Kasagama (20%), Kinuka (30%) and Kaliiro (15%). Contracts have been awarded in 06 STs/RGCs Buyamba, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare. 03 applications for construction were received from Nsiika, Karago & Kashaka-Bubaare RGCs	Construction for 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.	
Total	14,155,000	6,727,180	11,248,318	
<i>GoU Development</i>	<i>2,504,000</i>	<i>2,141,000</i>	<i>3,122,718</i>	
<i>External Financing</i>	<i>11,651,000</i>	<i>4,586,180</i>	<i>8,125,600</i>	
09 02 82 Construction of Sanitation Facilities (Urban)	24 Public Sanitation facilities constructed in Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika,	Construction of H/Hs Ecosan toilets for demonstration purpose have reached slab level for Nsiika, Kiko and Kashaka-Bubaare. 08 public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura),	09 public water borne toilets and 45 Household toilets for demonstration purpose, as part of the main construction contracts, completed for 09 STs/CRGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1283 Water and Sanitation Development Facility-South Western

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota	Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga and Kikagate and construction ongoing in 07 towns of Kabuga- Kahunge TC, Lyantonde, Sanga TC all at 70%; Bugongi TC at 85%; Nyahuka and Gasiiza both at 80%.	RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.		
	85 Demonstration toilets constructed in Butare-Mashonga, Nyahuka, Kyenjojo, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota	Contracts awarded to construct 02 faecal sludge treatment plants: Kasaali (in Kyotera) and Inshongororo (in Ibanda)			
	1No. Pilot sludge treatment/disposal facility				
Total	1,050,000	25,000	812,000		
<i>GoU Development</i>	<i>50,000</i>	<i>25,000</i>	<i>0</i>		
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>812,000</i>		
GRAND TOTAL	18,991,282	7,696,821	14,617,000		
<i>GoU Development</i>	<i>3,130,282</i>	<i>2,446,141</i>	<i>4,776,000</i>		
<i>External Financing</i>	<i>15,861,000</i>	<i>5,250,680</i>	<i>9,841,000</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

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

Project Profile

Responsible Officer: Commissioner Urban Water Supply and Sanitation

Objectives: The overall Project Objectives are 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 in Karamoja"

Outputs: This project will provide access to safe water for about 350.000 beneficiaries in 60 STs/RGCs in Karamoja and to achieve improvements along the entire sanitation service chain - details of the intervention logic are presented in the logical framework.

Start Date: 7/1/2016 **Projected End Date:** 6/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support			Contract staff salaries paid	
			Adverts and shortlists for recruitment of staff conducted	
Total	0	0		118,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>118,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 02 05 Improved sanitation services and hygiene			Hygiene education and sanitation promotion campaigns conducted in Napak, Moroto districts	
			Sanitation baselines conducted in Napak, and Moroto	
Total	0	0		100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			Stakeholder consultation/engagement conducted in Napak, and Moroto.	
Total	0	0		170,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>170,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Vehicles for contracts staff purchased.	
Total	0	0		600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 02 76 Purchase of Office and ICT Equipment, including Software			ICT equipment purchased for project staff operations	
Total	0	0		30,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>30,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 02 78 Purchase of Office and Residential Furniture and Fittings			Office furniture and fittings procured.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation				
Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	50,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 80 Construction of Piped Water Supply Systems (Urban)				3 water supply systems constructed/ rehabilitated in Napak, and Moroto districts.
Total	0	0	3,932,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,932,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	5,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Vote Function Profile

Responsible Officer: Director, Water Development

Services: Water for Production is a shared responsibility between other relevant line ministries (e.g. MAAIF) and Ministry of Water and Environment, which coordinates and undertakes design, construction/development of new facilities, putting in place community/institutional management structures & build their capacity, back up support for O&M, rehabilitation of old facilities and harmonised planning for improved provision of WfP for other users.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
13 Water for Production	Commissioner Water for Production
Development Projects	
0169 Water for Production	Commissioner - Water for Production
1396 Water for Production Regional Center-North (WfPRC-N) bas	Commissioner Water for Production
1397 Water for Production Regional Center-East (WfPRC_E) based	Commissioner Water for Production
1398 Water for Production Regional Centre-West (WfPRC-W) base	Commissioner Water for Production

Programme 13 Water for Production

Programme Profile

Responsible Officer: Commissioner Water for Production

Objectives: To promote the development of cost effective and sustainable water for production facilities for increased production, productivity with increased contribution to the modernisation of Agriculture for improved food security.

Outputs: Policy formulation, co-ordination, planning, implementation and standards setting for water for production projects aimed at improved productivity in Uganda (dams, valley tanks and bulk water transfer systems) as well as providing technical assistance to the local governments.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 03 02 Administration and Management Support	Staff fully managed, supervised and motivated to perform planned activities All water for production project sites monitored for compliance to BoQs and standards All stakeholders in water for production sub-sector co-ordinated	Staff managed, supervised and motivated to perform planned activities. All Water for Production project sites monitored for compliance to Bill of Quantities and standards. All stakeholders in water for production sub-sector co-ordinated.	Staff fully managed, supervised and motivated to perform planned activities All water for production project sites monitored for compliance to BoQs and standards All stakeholders in water for production sub-sector co-ordinated	
Total	319,519	163,351	396,883	
<i>Wage Recurrent</i>	<i>248,999</i>	<i>140,890</i>	<i>326,363</i>	
<i>Non Wage Recurrent</i>	<i>70,520</i>	<i>22,461</i>	<i>70,520</i>	
GRAND TOTAL	319,519	163,351	396,883	
<i>Wage Recurrent</i>	<i>248,999</i>	<i>140,890</i>	<i>326,363</i>	
<i>Non Wage Recurrent</i>	<i>70,520</i>	<i>22,461</i>	<i>70,520</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 0169 Water for Production

Project Profile

Responsible Officer: Commissioner - Water for Production

Objectives: The overall objective of the project is to provide “Water for production services for increased production in order to reduce poverty on a sustainable basis”.

The overall goal for the Sub-sector is: “To promote development of cost-effective and sustainable water supply and water management for increased production and contribution to the modernization of the agricultural sector in Uganda with a focus on poverty reduction and minimal environmental impacts”

Outputs: Adequate quantity and quality of water for production (Irrigation, Livestock watering, Aquaculture) and Rural Industry

Water for production facilities sustainably operated and maintained

A total of 10.1 million cubic meters of storage created under the project over the four year period.

Capacities of the stakeholders in provision and sustainable management of water for production facilities

Start Date: 7/1/2004 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
425 Food and Agriculture Organization	0.000	10.200	10.930	9.707	8.564
Total Donor Funding for Project	0.000	10.200	10.930	9.707	8.564

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 03 01 Supervision and monitoring of WfP activities	<p>Monitor and supervise the following ongoing and new facilities under WfP, Andibo dam in Nebbi; Namatata dam in Nakapiripirit; Kyabal and Kabingo valley tanks in Bushenyi District; 8 valley tanks under Kisozi Livelihoods Improvement Project; Iwemba and Nabweya valley tanks in Bugiri District; Katigondo water for production facility in Kalungu; Ongole dam in Katakwi; Mabira dam in Mbarara District; Rwengaaju irrigation scheme in Kabarole District. Rehabilitation of Longoritopoj dam in Kaabong District. Construction of windmill-powered watering systems in Karamoja,</p> <p>Construction of WfP facilities countrywide using Ministry WfP equipment;</p> <p>Design of Geregere dam in Agago District, Acanpii dam in Oyam District, Ojama dam in</p>	<p>Supervised and monitored the construction of Andibo dam in Nebbi district and progress is at 88% (excavations and embankments completed), construction of Kyabal valley tank in Sheema district is at 40% progress (excavation for Kyabal valley tank completed), contracts are with the Solicitor General for clearance for construction of Iwemba and Nabweya valley tanks in Bugiri district, construction of Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embankment completed, excavation of Spillways ongoing), 2 valley tanks excavated and earth works completed in Gomba district under Kisozi Livelihoods Improvement Project and evaluation report and award of contract approved by contracts committee for construction of 5 valley tanks in Sembabule district under Kisozi</p>	<p>Ongoing and new facilities under WfP; Mabira dam in Mbarara, Rwengaanju Irrigation scheme in Kabalore, Kyabal and Kabingo valley tanks in Sheema District; 9 valley tanks in Gomba and Sembabule districts under Kisozi Livelihoods Improvement Project; Iwemba and Nabweya valley tanks in Bugiri district, Ongole dam in Katakwi district, Akwera pilot irrigation scheme in Otuke district, Wind-powered water supply systems in Karamoja sub-region, construction of WfP facilities countrywide using Ministry WfP equipment monitored and supervised.</p> <p>Fuel, Lubricants and oil procured.</p> <p>Procured service providers for vehicle repairs and maintenance.</p>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 0169 Water for Production

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Serere District, Bigasha dam in Isingiro District, Katigondo WfP facility in Kalungu District; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities; Construction supervision of ongoing WfP facilities.</p> <p>Other ongoing facilities to be monitored and supervised include; Baseline survey of WfP facilities country wide.</p> <p>Engineering services for bulk water schemes;</p>	<p>Livelihoods Improvement Project, construction of Mabira dam in Mbarara district not yet done, Rwengaju irrigation scheme in Kabarole district is at initial stages of procurement with an approved evaluation report done. Designs completed for construction of Namatata dam in Nakapiripirit district. Rehabilitation of in Longoritopoj Dam in Kaabong district was not done. Contracts for construction of windmill-powered watering systems in Karamoja submitted to the solicitor general for clearance. Supervised and monitored construction of 7 valley tanks in Nakaseke district (2,000m³), 6 fish ponds in Bushenyi district (4,000m³), 3 valley tanks in Lyantonde district each with 8,000m³, 23 valley tanks in Kiruhura district each with 1,200m³ and 8 valley tanks in Bukomansimbi district (6 each with 1,000m³, 1 with 10,000m³ and 1 with 5,000m³) using Ministry WfP equipment. Terms of References for designs of Geregere dam in Agago district, Ojama dam in Serere district and Katigondo WfP facility in Kalungu district have been prepared and awaiting procurement of consultants for the designs. Inception report submitted for the design for Acanpii dam in Oyam district.</p> <p>Supervised and monitored baseline survey of WfP facilities and progress is at 85%.</p>	
Total	663,000	312,874	2,500,000
<i>GoU Development</i>	<i>663,000</i>	<i>264,576</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>48,298</i>	<i>0</i>

09 03 02 Administration and Management Support

Salaries and wages for contract staff paid.

NSSF for contract staff paid.

Security paid.

Subsistence allowance for staff, equipment Operators and attendants and mechanics paid.

Fuel, Lubricants and oil procured.

Stationary, Printing and photocopying, periodicals etc procured.

Office and ICT equipment maintained.

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 0169 Water for Production

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
				Advertising for procurement of service providers and suppliers done.	
				Internet paid.	
				Water bills paid.	
				Electricity bills paid.	
Total	0	0	0	130,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 06 Sustainable Water for Production management systems established	Improving the environment through Watershed management, Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects.	20 Water User Committees formed (3 in Ntungamo district at Bakiharairre, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakiharro Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4 for Greater Kisozi valley tanks and 1 in Nebbi district for Andibo dam).	Consultancy services for sustainable management and establishment of farmer field schools at WFP facilities of of Andibo dam in Nebbi District, Longoromit dam in Kabongo, Olerepec, Ongole dam in Katakwi District and Olami-A valley tanks in Apac, Leye dam in Kole District and Arechek dam in Napak District procured.	Consultancy services for sustainable management and establishment of farmer field schools at WFP facilities of Mabira dam in Mbarara district, Kakinga dam- Sembabule, Obwonjerero and kagamba bulk Water supply system – Rakai, Kyabal and Shuku valley tanks in Sheema Followed up support on regional sustainable management.	
				Capacity developed and all stakeholders trained including exchange visits e.t.c for WFP staff, Sub sector working group members, district and other officials.	
				Environment protected through watershed management of the areas around WFP facilities.	
				Baseline surveys and performance evaluation of WfP facilities Countrywide carriedout.	
				Stationary, Printing and photocopying, periodicals etc procured.	
Total	1,890,000	522,416	2,214,000		
<i>GoU Development</i>	<i>1,890,000</i>	<i>522,416</i>	<i>2,214,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 03 71 Acquisition of Land by Government	Secure land for facility development where appropriate, compensations to land owners for construction of WfP facilities	Secured land in Kiruhura district of about 4 acres for borehole construction to supply water to Amos dairies in Nyakashashera sub-county. Secured land through guarantees from land owners and community for valley tanks in	Land for facility development secured where appropriate, land owners compensated for construction of WfP facilities.		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 0169 Water for Production

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Gomba and Sembabule districts.			
	Carriedout surveys, valuations and secured agreements with landowners and communities for construction of 9 valley tanks in Gomba and Sembabule districts under Kisozi Livelihood Improvement Project.			
	20 sites have been identified in Bugiri(2), Nakapiripirit(2), Kween(2), Butaleja(1), Amuru(1), Oyam(1), Nebbi(2), Kasese(1), Otuke(1), Katakwi(1), Apac(1), Bukedea(1), Sembabule(1), Kole(1), Mubende(1)and Mbarara(1) districts for construction of Water for Production facilities.			
Total	275,000	80,000	200,000	
<i>GoU Development</i>	<i>275,000</i>	<i>80,000</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 72 Government Buildings and Administrative Infrastructure			Rent for Water for Production Regional Centres paid.	
Total	0	0	66,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>66,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 75 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 2 vehicles for WfP Department	2 vehicles for WfP Department werenot procured.	3 Construction equipments, Low bed and Dump truck for WfP Department procured and supplied. 3 Service Trucks for WfP Department procured. Machinery, Equipment and vehicles maintained.	
Total	437,500	0	300,000	
<i>GoU Development</i>	<i>437,500</i>	<i>0</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 76 Purchase of Office and ICT Equipment, including Software	Upgrade of WfP Database software Purchase of 5no. Laptops and Printers	Upgrade of WfP database software was completed. 5 Laptops and printers were procured.	4 Laptops and printers procured.	
Total	240,000	39,764	40,000	
<i>GoU Development</i>	<i>240,000</i>	<i>39,764</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 78 Purchase of Office and Residential Furniture and Fittings	Procurement of office furniture for WfP Department	Procurement wasnot done.	Furniture, AC, Shelves, curtains and internet for the centre office procured.	
Total	10,000	0	150,900	
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>150,900</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 80 Construction of Bulk Water Supply Schemes	Construction of Rwengaaju irrigation scheme in Kabarole District (30% commulative progress). Engineering services for bulk	Evaluation report was approved by contracts committee for construction of Rwengaaju irrigation scheme in Kabarole district 08	Design of Ngenge irrigation scheme in Kween district, Namata/Nakale dam in Nakapiripiriti district, Geregere dam in Agago district, Ojama dam in Serere district, Ogwete	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 0169 Water for Production

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	water schemes. Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants	Monitored the complementary Feasibility study of Sanga-Kikatsi-Kanyaryeru bulk water system in Kiruhura district and draft complementary feasibility study Report and Environment Impact Assessment (EIA) Report submitted and awaiting submission of the final preliminary design and EIA Report by the consultant.	dam in Otuke district, Nabitanga, Buteraniro in Sembabule district and Kenwa in Kiruhura district. Engineering services for the WfP facilities. Feasibility studies for strategic dams in Karamoja sub-region.
Total	3,352,883	838,221	5,186,000
<i>GoU Development</i>	<i>3,352,883</i>	<i>838,221</i>	<i>5,186,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 03 81 Construction of Water Surface Reservoirs	<p>Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otuke District.</p> <p>Construction completion of Andibo dam in Nebbi District (100% cumulative progress), Ongole dam in Katakwi district (95% cumulative progress), Kyabal and Kabingo valley tanks in Bushenyi District (100% cumulative progress), 8 valley tanks under Kisozi Livelihoods improvement project (100% cumulative progress),</p> <p>Rehabilitation of Mabira dam in Mbarara district (95% cumulative progress), Longoritopoj dam in Kaabong District (30% cumulative progress).</p> <p>Construction of Namatata/Namalu dam in Nakapiripirit District (30% cumulative progress), Katigondo WfP facility in Kalungu District (50% cumulative progress), Iwemba and Nabweya valley tanks in Bugiri District (95% cumulative progress).</p> <p>Rehabilitation of valley tanks and dams in selected districts of the Country.</p> <p>Construction of windmill-powered watering systems in Karamoja (50% cumulative progress).</p> <p>Construction of WfP facilities using Ministry equipment Countrywide.</p> <p>Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)</p> <p>Installation of Drip Irrigation</p>	<p>Completed the designs and submitted draft design report for Nabitanga and Buteraniro dams in Sembabule district and Kenwa dam in Kiruhura district for approval.</p> <p>Inception report for design of Acanpii dam in Oyam district was submitted,</p> <p>Terms of Reference for procurement of the design consultants for Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otuke district and Katigondo WfP facility in Kalungu district have been developed awaiting initiation of procurement of consultants.</p> <p>Construction of Andibo dam in Nebbi district is at 88% cumulative progress (excavations and embankments completed), Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embankment completed, excavation of Spillways ongoing), Kyabal valley tank in Sheema district is at 40% progress (excavation for Kyabal valley tank completed), 2 valley tanks excavated and earth works completed (40%) in Gomba district and evaluation report and award of contract approved by contracts committee for construction of 5 valley tanks in Sembabule under Kisozi Livelihood Improvement Project.</p> <p>Procurement method was approved by the contracts committee and awaiting placement of an advert for Rehabilitation of Mabira dam in Mbarara district, designs completed for construction of Namatata/ Namalu dam in Nakapiripirit district, Contract with the Solicitor General for clearance for construction of Iwemba and Nabweya valley tank in Bugiri district,</p>	<p>Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otuke District.</p> <p>Construction completion of Andibo dam in Nebbi (100% cumulative progress), Ongole dam in Katakwi (50% cumulative progress), Mabira dam in Mbarara (10% cumulative progress), Wind-powered water supply systems in Karamoja (10% cumulative progress).</p> <p>Construction of 15 valley tanks in Nakasongola (3No.), Kiboga (3No.), Mubende (3No.), Luweero (2No.), Sembabule (2No.), Nakaseke (2No.) under Global Climate Change Alliance project (100% cumulative progress). Monitoring, supervision of capital works.</p>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 0169 Water for Production

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
	<p>systems on new selected WFP sites countrywide (50% cumulative progress).</p> <p>Feasibility studies and design for selected strategic dams at sub-county level in Karamoja region.</p>	<p>Contracts forwarded to the Solicitor General for clearance for construction of Windmill-powered watering systems in Karamoja.</p> <p>Supervised construction of 7 valley tanks in Ngoma in Nakaseke district (2,000m³), 6 fish ponds in Bushenyi district (4,000m³), 3 valley tanks in Lyantonde district each with 8,000m³, 23 in Kiruhura district each with 1,200m³ and 8 in Bukomansimbi district (6 each with 1,000m³, 1 with 10,000m³ and 1 with 5,000m³) using Ministry equipment.</p> <p>Site identification complete and 6 sites identified at Rakai Bulk Water Supply Scheme in Rakai district, Ongole dam in Katakwi, Mabira dam in Mbarara district, Andibo dam in Nebbi district, Nabitanga and Kenwa in Kiruhura district for installation of Drip Irrigation systems on new selected WFP sites countrywide.</p> <p>Constructed 15 valley tanks each with 1500m³ in Nakaseke district, 8 valley tanks in Kibaale district each with 1,500m³, 13 valley tanks in Kiboga district each with 1,500m³, 19 valley tanks with 29,900m³ in Kiruhura district, 6 valley tanks with 60,000m³ in Lyatonde district, 12 valley tanks with 39,500m³ in Sembabule district using Ministry equipment countrywide.</p>			
Total	36,422,000	7,198,831	21,313,100		
<i>GoU Development</i>	<i>26,222,000</i>	<i>6,680,988</i>	<i>10,383,100</i>		
<i>External Financing</i>	<i>10,200,000</i>	<i>517,842</i>	<i>10,930,000</i>		
GRAND TOTAL	43,290,383	8,992,105	32,100,000		
<i>GoU Development</i>	<i>33,090,383</i>	<i>8,425,965</i>	<i>21,170,000</i>		
<i>External Financing</i>	<i>10,200,000</i>	<i>566,140</i>	<i>10,930,000</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

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

Project Profile

Responsible Officer: Commissioner Water for Production

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.

Outputs: Construction of Water surface reservoirs (dams and valley tanks) to increase storage of water for production.
 ii. Construction of mini irrigation schemes (acreage under irrigation)
 iii. Sustainable management of WfP facilities through formation/revitalization of water user committees

Start Date: 7/1/2016 **Projected End Date:** 6/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 03 01 Supervision and monitoring of WfP activities			Inland travel to facilitate operation and maintenance, construction supervision and monitoring of ongoing and completed works in Upper Central, Northern and West Nile regions monitored and supervised. Service provider for vehicle repairs and maintenance procured.	
Total	0	0		265,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>265,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 02 Administration and Management Support			Contract staff salaries, wages and allowances paid on time. Rent for Office space paid. Office and ICT equipment maintained Internet and office interconnectivity paid Electricity and Water bills paid	
Total	0	0		103,268
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>103,268</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 06 Sustainable Water for Production management systems established			Protection of the environment through watershed of the areas around constructed WfP facilities. Appropriate management structures of Water for production facilities at all the ongoing and completed projects established.	
Total	0	0		400,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 71 Acquisition of Land by Government			Land secured, land owners compensated where appropriate for construction of WfP	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production				
Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			facilities.	
Total	0	0		100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 75 Purchase of Motor Vehicles and Other Transport Equipment			1 Motor Vehicle for WfP Regional Centre North procured.	
Total	0	0		170,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>170,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 76 Purchase of Office and ICT Equipment, including Software			Computers and Printers procured.	
Total	0	0		70,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>70,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 78 Purchase of Office and Residential Furniture and Fittings			Furniture for WfP Regional Centre- North procured	
Total	0	0		50,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 81 Construction of Water Surface Reservoirs			Consultancy services for condition assessment of dams in regions (four districts)	
			Consultancy services for condition assessment and design of 16 valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions.	
			Identification and design of mini irrigation schemes.	
			Construction of four (04) community valley tanks using WfP equipment through force account mechanism.	
			Construction of mini irrigation scheme at Akwera dam in Otuke district	
Total	0	0		3,841,732
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>3,841,732</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	0	0		5,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Project Profile

Responsible Officer: Commissioner Water for Production

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.
The immediate objective of this project is to improve people's livelihoods by increased access to water for production through:

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.

Outputs: Number of irrigation schemes, valley tanks and earth dams constructed or rehabilitated in the water stressed areas in Eastern Uganda and Karamoja sub regions.
Number of Water User Committees or associations formed/revitalized on all the water for production facilities in Eastern Uganda and Karamoja Sub Region.
Number of districts staff that have received capacity building and training programmes.

Start Date: 7/1/2016 **Projected End Date:** 6/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 03 01 Supervision and monitoring of W/P activities			On-going and completed works in Ongole dam in Katakwi district, Kajamaka and Kodhukul dams in Kumi district, Arechet, Kobebe, Longoromit, Windmill powered watering systems in Karamoja, Lodoon dam, Valley tanks constructed in Katakwi district, valley tanks constructed in Teso and Karamoja sub-regions monitored and supervised. Feasibility study and design of strategic dams in Karamoja sub-region, design of Ojama dam in Serere district, Ngenge Irrigation Scheme in Kween district and Namatata/Nakale dam in Nakapiripirit and Lodoon dam in Napak district supervised.	
Total	0	0	316,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>316,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 02 Administration and Management Support			Contract staff salaries, wages and allowances paid on time. Rent for Office space paid. Office and ICT equipment maintained Internet and office interconnectivity paid Electricity and Water bills paid	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production				
Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale				
Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>				
Total	0	0	138,868	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>138,868</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 06 Sustainable Water for Production management systems established				<p>Consultancy services for sustainable management of WFP facilities in Eastern and Karamoja regions (training/ capacity building, establishment of management structures (No.10) for completed and on-going works, mobilisation and sensitisation.</p> <p>Watershed of the areas around constructed WFP facilities managed and protected.</p>
Total	0	0	450,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 71 Acquisition of Land by Government				<p>Land secured for the construction of WFP facilities.</p> <p>Land owners compensated where appropriate for construction of WFP facilities.</p>
Total	0	0	100,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 75 Purchase of Motor Vehicles and Other Transport Equipment				1 motor vehicle procured.
Total	0	0	170,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 76 Purchase of Office and ICT Equipment, including Software				Small office equipment including 1 photocopier, 2 Printers, 1 scanner, 1 desktop, 7 laptops and 2 UPS procured
Total	0	0	70,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 78 Purchase of Office and Residential Furniture and Fittings				Office furniture (6 sets), Air Conditioner, Shelves, curtains and internet installation for the regional office procured.
Total	0	0	50,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 81 Construction of Water Surface Reservoirs				<p>Construction of Four (04) community valley tanks using equipment through force account mechanism.</p> <p>Construction of Iwemba and Nabweye valley tanks in Bugiri District (95% commulative progress)</p> <p>Consultancy services for condition assessment of WfP facilities in Eastern and</p>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production				
Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				<p>Karamoja region and design of at least sixteen (16) valley tanks in eight (08) districts of Eastern and Karamoja regions.</p> <p>Consultancy services for engineering design of a mini irrigation scheme at Ongole dam in Katakwi district.</p>
Total	0	0	3,705,132	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,705,132</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	5,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

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

Project Profile

Responsible Officer: Commissioner Water for Production

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.

Outputs: Outputs under the project will include number of irrigation schemes (acreage of land under irrigation), valley tanks and earth dams (cumulative increment in storage capacity) in the water stressed areas.
Number of Water user committees or associations formed/revitalized on all the water for production facilities country wide.

Start Date: 7/1/2016 **Projected End Date:** 6/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 03 01 Supervision and monitoring of WFP activities			Construction, supervision and monitoring of ongoing and completed works in Western Uganda and Mid Central regions conducted for Rakai Bulk water supply scheme, Nyakiharoo gravity flow scheme, Kabale District, Kisozi Livelihood Valley tanks in Gomba and Sembabule Districts, Performance improvement of Kagamba in Isingiro District, Installed micro irrigation schemes on Kakinga and Kagango dams, Kyabal and Kabingo Valley tanks in Sheema District, Kasikizi and Kataigwa valley tanks in Kyegegwa District, restoration of systems on selected water for production facilities- Bukala, Kaikoti and Kiryampungula valley tanks.	
Total	0	0	285,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>285,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 02 Administration and Management Support			Contract staff salaries, wages and allowances paid on time. Office and ICT equipment maintained Internet and office interconnectivity paid Electricity and Water bills paid	
Total	0	0	106,868	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>106,868</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 03 06 Sustainable Water for Production management systems established			WFP facilities in western and lower central regions sustainably managed (training, capacity building, and formation of management committee for completed and on-going works)	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production				
Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Farmer field schools at WFP facilities of Mabira dam in Mbarara District, Kakinga dam-Sembabule, Obwonjerero and Kagamba valley tanks, Kagango dam – Isingiro, Kagamba Bulk Water supply system - Rakai, Kyabal and Shuku valley tanks in Sheema established and sustainably managed.	
			Watershed of the areas around constructed WFP facilities managed and protected.	
			Consultancy Services for implementation support in capacity building and dissemination of information, education and communication materials on sustainable management of WFP facilities in Ntungamo, Kabale, Isingiro and Lyantonde districts	
			Consultancy Services for implementation support and sustainable management of 8 valley tanks constructed under the sustainable livelihoods for greater Kisozi	
Total	0	0		864,137
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>864,137</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 71 Acquisition of Land by Government			Land secured for the construction of WFP facilities	
			Land owners compensated where appropriate for construction of WFP facilities	
Total	0	0		100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 76 Purchase of Office and ICT Equipment, including Software			Small office equipment including 1 photocopier, 2 Printers, 1 scanner, 1 desktop, 7 laptops and 2 UPS procured	
Total	0	0		70,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>70,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 78 Purchase of Office and Residential Furniture and Fittings			Furniture, Air Conditioner, Shelves, curtains and internet for the regional office procured.	
Total	0	0		50,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 03 81 Construction of Water Surface Reservoirs			Three (03) community valley tanks in selected districts constructed through force account mechanism using WFP equipment.	
			Construction completion of Kyabal and Kabingo valley	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

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

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>UShs Thousand</i>					
				tanks in sheema (50% commulative progress)	
				Geo-membrane dam lining material procured.	
				Construction of 9 WfP facilities under Kisozi Livelihoods Improvement Project.	
				Consultancy services for conditional assessment of existing valley tanks in 8 selected districts and design of selected 16 valley tanks in Western and Lower Central Region	
Total	0	0	0	3,523,995	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,523,995</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	0	5,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Vote Function Profile

Responsible Officer: Director, Water Resources Management

Services: Monitoring, assessment, mapping of water resources; water quality analysis; regulation and allocation of water resources for sustainable socio-economic development; catchment based water resources management, and management of trans-boundary water resources.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
10 Water Resources M & A	Commissioner, Water Resources Monitoring & Assessment
11 Water Resources Regulation	Commissioner, Water Resources Planning and Regulation
12 Water Quality Management	Commissioner, Water Quality Management
21 Trans-Boundary Water Resource Management Programme	
Development Projects	
0137 Lake Victoria Environ Mgt Project	Director -Directorate of Water Resources Management
0165 Support to WRM	Director , Water Resources Management
1021 Mapping of Ground Water Resources in Uganda	Commissioner Water Resources Regulation
1231a Water Management and Development Project	Director -Water Resources Management
1302 Support for Hydro-Power Devt and Operations on River Nile	Commissioner, Water Resources Management
1348 Water management Zones Project	Commissioner, Water Resources Planning and Regulation
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and	Commissioner, Water Transboundary and International Department

Programme 10 Water Resources M & A

Programme Profile

Responsible Officer: Commissioner, Water Resources Monitoring & Assessment

Objectives: To monitor and assess the quantity of all water resources at national and trans-boundary levels

Outputs: Water resources data collected, reports on state of national water resources issued regularly, participation in cooperative regional and international trans-boundary water resources initiatives

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 04 01 Administration and Management support	<p>Supervision and coordination of water resources monitoring and assessment activities</p> <p>Support provided through WMZs for catchment management planning</p> <p>Appropriate public policy development supported</p> <p>Team work within department promoted and welfare of staff addressed</p>	<p>4 supervision trips to Albert and Upper Nile WMZs conducted</p> <p>Reviewed Catchment Management Plans and Consultant report as support provided to WMZs</p> <p>Support was provided to WMZs (Kyoga Water Management Zone and Upper Nile Water Management Zone) through data dissemination to consultants in Zones</p> <p>Groundwater monitoring data was collected from WMZs and quality assurance done Flood Risk assessment was conducted in the Semuliki, Nyamwamba and Mubuku catchments for planning purposes</p> <p>Flood policy management plan was developed</p>	<p>4 Departmental meetings held.</p> <p>Support to WMZs provided through catchment management planning</p> <p>Supervision and coordination of water resources monitoring and assessment activities</p> <p>12 Staff trained in various fields of WRM</p>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Programme 10 Water Resources M & A

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Formulation of Floods management strategy handled	
		2 departmental meeting held	
Total	392,481	156,751	544,261
<i>Wage Recurrent</i>	<i>369,481</i>	<i>147,332</i>	<i>535,747</i>
<i>Non Wage Recurrent</i>	<i>23,000</i>	<i>9,419</i>	<i>8,514</i>
09 04 03 Water resources availability regularly monitored and assessed	a comprehensive hydrological network for surface and ground water operated. Rainfall-run off models developed for un gauged catchments. Surface and ground water databases operated. Data disseminated to stakeholders through agreed policy.	The hydrological monitoring network for surface and ground water operated. Data collected was entered into the surface and ground water databases Data was disseminated to 3 stakeholders through agreed policy.	12 supervision and QA Trips conducted. Georeferencing of 63 stations in Kyoga and Upper Nile Completed. 1 Modeling and Forecasting Centre established. Telemetry stations operated and Maintained
Total	17,514	1,000	32,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,514</i>	<i>1,000</i>	<i>32,000</i>
GRAND TOTAL	409,995	157,751	576,261
<i>Wage Recurrent</i>	<i>369,481</i>	<i>147,332</i>	<i>535,747</i>
<i>Non Wage Recurrent</i>	<i>40,514</i>	<i>10,419</i>	<i>40,514</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Programme 11 Water Resources Regulation

Programme Profile

Responsible Officer: Commissioner, Water Resources Planning and Regulation

Objectives: To ensure that policies and legislation for sound water use planning and regulation are developed and implemented

Outputs: Developments of water user plans, reservoir regulation procedures and permit administration, compliance and enforcement, evaluation of EIAs, water policy committee operations

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support	15 new drilling permits issued	4 new drilling permits issued	12 new drilling permits issued	
	External correspondences promptly responded to	External correspondences on water resources promptly responded to	External correspondences promptly responded to	
	Enquiries on water use permits from the public properly handled	Enquiries on water use permits from the public properly handled	Enquiries on water use permits from the public properly handled	
	4 departmental meetings held	2 departmental meeting held	4 departmental meetings held	
	Total	45,934	300,838	
	<i>Wage Recurrent</i>	<i>236,994</i>	<i>40,619</i>	<i>286,838</i>
	<i>Non Wage Recurrent</i>	<i>14,000</i>	<i>5,315</i>	<i>14,000</i>
09 04 05 Water resources rationally planned, allocated and regulated	2 newspaper adverts and one year planner advert on water resources regulation issued	1 newspaper advert on water resources regulation and licensed drillers issued	2 newspaper adverts on water resources regulation issued	
	1 Water permit registry operated	2 Water permit registry operated	Water permit registry operated	
	48 drilling permits renewed	48 drilling permits renewed	49 drilling permits renewed	
	4 quarterly supervision trips undertaken	2 quarterly supervision trip undertaken in Upper Nile WMZ and KWMZ	4 quarterly supervision trips undertaken	
	Total	8,182	29,712	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,712</i>	<i>8,182</i>	<i>29,712</i>
GRAND TOTAL	280,706	54,116	330,550	
<i>Wage Recurrent</i>	<i>236,994</i>	<i>40,619</i>	<i>286,838</i>	
<i>Non Wage Recurrent</i>	<i>43,712</i>	<i>13,497</i>	<i>43,712</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Programme 12 Water Quality Management

Programme Profile

Responsible Officer: Commissioner, Water Quality Management

Objectives: To conserve and protect quality of water resources so as to enhance economic productivity, public health and wellbeing including ecosystem integrity

Outputs: 1 National Reference and 1 Regional Laboratories functional to international repute. Status report on quality of water prepared and disseminated. Technical support provided and Capacity of staff, key stakeholders, water users, developers, managers and graduates built. Knowledge and information generated made available to target groups.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support	<p>Quarterly laboratory inspection and auditing conducted to assess compliance of laboratory operations to ISO/IEC 17025 International standards</p> <p>Quarterly inspection conducted and reports made for compliance monitoring and assessment of drinking water and waste water treatment facilities.</p> <p>Quarterly departmental progress reports and work plans prepared and submitted timely.</p> <p>Annual Staff performance appraisal conducted.</p> <p>At least 4 staff trained in various areas of water quality management and equipment operation.</p> <p>A National water quality coordination meeting held</p>	<p>1 Quarterly laboratory inspection and auditing conducted in Mbale Regional laboratory to assess compliance of laboratory operations to ISO/IEC 17025 International standards conducted.</p> <p>3 Quarterly inspections for compliance monitoring and assessment of drinking water and waste water treatment facilities conducted in the Albert, Kyoga and Upper Nile Water Management Zones</p> <p>Draft pollution management strategy for Inner Murchison bay prepared.</p> <p>Rapid assessment of water quality of drinking water country wide conducted in the districts of Moroto, Nakapiripirit, Amudat & Napak</p> <p>Stakeholder consultative workshop on draft pollution Management Strategy for IMB and Bankable Project held</p> <p>Quarterly departmental progress reports prepared</p> <p>2 departmental meetings held</p>	<p>National Water Quality Reference Laboratory functional to international repute.</p> <p>Regional Water Quality laboratory set-up and commissioned.</p> <p>Supervision, inspection and technical auditing of water quality testing laboratories conducted.</p> <p>Inspection, risk-based assessment and technical compliance to safe drinking water provision and waste water discharges regularly conducted.</p> <p>Technical capacity and skills of staff, key stakeholder and graduates developed in water quality management</p> <p>Water quality data and information timely and reliably generated, analyzed, packaged and disseminated.</p> <p>Remove sensing on-line oil and gas monitoring system operated and maintained.</p> <p>Supervision, coordination, administration of water quality management department undertaken.</p>	
Total	485,715	116,962	524,990	
<i>Wage Recurrent</i>	<i>284,796</i>	<i>71,199</i>	<i>324,071</i>	
<i>Non Wage Recurrent</i>	<i>200,919</i>	<i>45,763</i>	<i>200,919</i>	
GRAND TOTAL	485,715	116,962	524,990	
<i>Wage Recurrent</i>	<i>284,796</i>	<i>71,199</i>	<i>324,071</i>	
<i>Non Wage Recurrent</i>	<i>200,919</i>	<i>45,763</i>	<i>200,919</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Programme 21 Trans-Boundary Water Resource Management Programme

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 04 01 Administration and Management support	Administration and Management support	40% Review of the existing policies finalized. 1 Departmental meeting conducted. 2 cabinet information paper prepared 1 supervision, quality assurance and monitoring trip in transboundary hotspot catchments has been undertaken. Participated in the preparation and production of the Sector Annual Report, the report was comprehensively discussed by all key stakeholders and strategic direction and guidance provided to the sector	70% Finalize with Review of the existing policies, laws and regulations. 4 supervision, quality assurance and monitoring trips undertaken 4 Departmental meetings conducted. Prepare 4 cabinet Paper on key water resources issues. 4 NBI/LVBC governance meetings organized & effectively participated in
Total	20,000	3,676	82,374
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>62,374</i>
<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>3,676</i>	<i>20,000</i>
GRAND TOTAL	20,000	3,676	82,374
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>62,374</i>
<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>3,676</i>	<i>20,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Project Profile

Responsible Officer: Director -Directorate of Water Resources Management

Objectives: To improve collaborative management of trans-boundary natural resources of the lake Victoria basin for the shared benefits of the EAC partner states; to reduce environmental stress in targeted pollution hotspots and selected degraded sub-catchments to improve the livelihoods of communities which depend on the natural resources of Lake Victoria basin

Outputs: Policy, Legal and regulatory framework within the LVB updated and harmonised, water resources data on Lake Victoria basin eco-system developed, Waste water treatment facilities rehabilitated in two selected cities, Environmental protection safety of navigation on Lake Victoria enhanced, Identified Littoral zone hotspots sustainably managed and rehabilitated by communities, capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

Start Date: 1/25/2010 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	10.000	23.636	22.660	0.000	0.000
Total Donor Funding for Project	10.000	23.636	22.660	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support	Project management and accountability enhanced 4 communication products produced 1 Database and information from LVEMP-I with corresponding meta data. 35 new Strategic Interventions from 9 districts reviewed, approved and funded Districts and community groups equipped with 15 computer laptops Quarterly review meetings with 69 CDDs / SI at the district level. One Project Final report. M&E database developed and maintained 4 NTSC meetings held.	Project management and accountability enhanced 2 communication notes written, with summary reports on project achievements and progress on indicators availed to stakeholders. 35 new Strategic Interventions from 9 districts of (Namayingo, Kalangala, Masaka, Rakai, Kalungu, Mpigi, Gomba, Mityana, Mubende) reviewed and approved for implementation Quarterly review meeting with 69 Community Driven Developments / Strategic Intervention at the district level held M&E database and system updated 2 National Technical Steering Committee (NTSC) meetings held	One field verification and fact finding mission undertaken for due diligence exercise on 39 sub-projects for up scaling, 44 CDD groups and 9 districts provided technical support and assistance to develop business and sustainability plans for sub-projects Hands-on training conducted to equip CDD groups with skills, knowledge, practices, technologies and techniques in SLM, forestry, biomass energy, livestock production and development and apiculture Environmental awareness and advocacy activities on various Lake Victoria Basin issues conducted in riparian sub-counties District level ceremonies held to commission completed 69 sub-projects 39 additional micro-projects supported, up scaled and implemented by 8 implementing districts and 11 CDD groups At least two meetings per each of 9 districts to review sub-project implementation and articulate project issues	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
				LVEMP II Communications Strategy finalized Online information dissemination initiated and strengthened through social media platforms and website Strategic publications developed and promoted, including production of 10 newspaper articles and 5 magazine articles 4 Supervisory field trip for the NTSC undertaken One video documentary produced and disseminated on CDD success stories through 2 television stations Corporate materials developed and disseminated 3 radio talk shows held on project progress and implementation status 4 staff capacity building training on media handling and general communication activities held 2 radio programs sponsored One school essay writing competition held	
Total	1,717,583	192,105	5,410,000		
<i>GoU Development</i>	<i>310,000</i>	<i>112,083</i>	<i>110,000</i>		
<i>External Financing</i>	<i>1,407,583</i>	<i>80,022</i>	<i>5,300,000</i>		
09 04 02 Uganda's interests in tranboundary water resources secured	Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized One Fisheries Management Plan adopted One regional water management bill developed	A Draft Water and Fisheries Policy, Legal and regulatory framework submitted to stakeholders for comments Fisheries Management Plan is at 65% completion, and awaiting validation Uganda as a partner state submitted comments and recommendations to the Sectoral Council of Ministries (SECOM) on the Regional water management bill draft and is at 60% level of completion.	Internalisation of the Regional Water Resources Management Bill supported; Awareness on the Regional Water Policy framework and Water Resources Management Bill raised		
Total	685,335	80,335	785,000		
<i>GoU Development</i>	<i>98,000</i>	<i>40,283</i>	<i>198,000</i>		
<i>External Financing</i>	<i>587,335</i>	<i>40,052</i>	<i>587,000</i>		
09 04 03 Water resources availability regularly monitored and assessed	1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized. One Fish Levy trust fund regulations developed. A report on fish breeding areas identified, characterized, marked, gazetted and disseminated.	and Environment Knowledge Centre developed and request for advertising submitted to PS. Concept notes prepared for Fish Levy Trust fund regulations submitted to senior management for review Map of 23 Fish Breeding Areas produced and in the	Final Draft National Fisheries Policy developed Fisheries Policy Implementation Plan developed; Fish Ley Trust Fund operationalised Civil works for construction / upgrade of 7 SW monitoring		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>One Statutory Instrument for protecting Fish Breeding Areas drafted.</p> <p>At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria.</p> <p>At least 30 potential cage culture sites on Lake Victoria indentified and geo-referenced.</p> <p>One Water Quality status report on Lake Victoria Uganda.</p> <p>One water quality atlas on Lake Victoria.</p> <p>One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.</p> <p>One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.</p> <p>59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.</p> <p>One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.</p> <p>One hydro-meteorological database updated and a state of the basin report for LV (U) prepared</p> <p>At least 15 industries / enterprises have adopted and implementing RECP</p> <p>At least 4 navigational aids installed in and around Lake Victoria.</p>	<p>process of gazeteting them.</p> <p>60 cage culture potential sites identified, mapped and geo-referenced on the northern part of LV</p> <p>19 water quality monitoring sites in the Lake Victoria and 23 river and pollution hot spots monitored. Water quality status report prepared.</p> <p>1 Stakeholder consultative workshop on draft pollution Management strategy of Inner Murchison Bay held</p> <p>Data on sediment accumulation rates in channels in Kampala collected, analyzed and draft inception report submitted for review</p> <p>59 Km of channels cleared of silt and blockages using the equipment procured by the project</p> <p>3 industries / enterprises have adopted and implementing Resource Efficiency Cleaner Production (RECP) like Uganda leather Industry</p> <p>2 Aid to navigation installed in and around Lake Victoria on 12 shores (Gaba, Port Bell, Jinja , Masese , Nakiwogo , Kyanvuubu , Bukakata , Lutoboka , Luku and Luvo port)</p>	<p>stations (Katonga, Kisoma, Bukora, Mubeya, Kibale, Jinja, L. Kijanebalola at Kyetaka) procured.</p> <p>Civil works for installation of 4 AWS and upgrade of 5 AWS (Sembabule, Kyegegwa, Namayingo, Masaka and Kalangala) procured</p> <p>Regular supervision, quality assurance and station maintenance trips for surface water and Hydro-meteorological stations in LVB carried out (3 trips per quarter)</p> <p>State of the Basin (ToR) report produced</p> <p>ICT infrastructure for the UWEIKC, VWMZ and KCCA procured and installedii) A web portal linking the UWEIKC at DWRM, VWMZ and KCCA developediii) External works to the data centre extension and adjacent boat shadecompleted.</p> <p>WQM laboratory accredited. (Laboratory quality system fully operational).</p> <p>Upgraded capacity of at least 4 officers on data management with participation of relevant institutions.</p> <p>Inner Murchison Bay pollution management strategy</p> <p>Delivery, installation and commissioning of technical equipment and accessories for WQ analysis and monitoring, Contract No. MWE/SPLS/ 12-13/00470, Lots 3,4,5</p>	
Total	1,309,813	102,131	11,674,649	
<i>GoU Development</i>	<i>76,000</i>	<i>38,000</i>	<i>151,000</i>	
<i>External Financing</i>	<i>1,233,813</i>	<i>64,131</i>	<i>11,523,649</i>	
09 04 51 Degraded watersheds restored and conserved	<p>69 Community Development Sub projects Implemented in the Katonga Catchment</p> <p>1,000 farmers adopting improved SLM practices in the Katonga Catchment.</p> <p>600 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment.</p> <p>At least 800 hectares of degraded wetlands restored</p> <p>A report on strategy to develop</p>	<p>20 Community Development Sub projects Implemented in the Katonga Catchment</p> <p>500 farmers adopting improved Sustainable Land Management (SLM) practices in the Katonga Catchment.</p> <p>At least 283 hectares of degraded wetlands restored in Mityaka (river Wakitundu) and</p>	<p>Communities in the LV shoreline mobilized</p> <p>Shore zones identified and protected</p> <p>Wider consultative meetings for plan development;</p> <p>Supervision of catchment management plan process</p>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	an Integrated Watershed Management Plan for Lake Wamala. 8,680 tons of water hyacinth cleared from hotspots (like Kagera) 2 strategic dams constructed to 20%	Mubende district (Nabakazi wetland) -Katonga Catchment 4,330 tons of water hyacinth cleared from hotspots (like Kagera, 1.vicatoria)	Procurement of contractor to build office		
Total	18,046,782	1,028,100	4,411,000		
<i>GoU Development</i>	<i>162,245</i>	<i>110,000</i>	<i>162,000</i>		
<i>External Financing</i>	<i>17,884,537</i>	<i>918,100</i>	<i>4,249,000</i>		
09 04 77 Purchase of Specialised Machinery & Equipment	Three garbage trucks, 6 tipper trucks, 3 excavator tractors and 3 backhoe loaders procured for KCCA One set of Desludging equipment for maintenance of wastewater treatment ponds procured for NWSC	2 sets of equipment for dredging and maintenance for KCCA procured (6 tipper trucks and 2 pickups, 2 Back hoe loaders, 3 rubber excavators and one chain excavator) Desludging equipment to for maintenance of Nakivubo channel procured for KCCA (2 Back hoe, 3 rubber excavators and one chain excavator) One set of Desludging equipment (High performance Liquid Chromatography, HPLC) procured, installed and commissioned at NWSC Bugolobi	5,000 tonnes of water hyacinth removed from hotspots Information and data on water hyacinth in the hotspots		
Total	3,272,733	489,455	1,200,000		
<i>GoU Development</i>	<i>800,000</i>	<i>388,933</i>	<i>200,000</i>		
<i>External Financing</i>	<i>2,472,733</i>	<i>100,523</i>	<i>1,000,000</i>		
GRAND TOTAL	25,032,245	1,892,127	23,480,649		
<i>GoU Development</i>	<i>1,446,245</i>	<i>689,299</i>	<i>821,000</i>		
<i>External Financing</i>	<i>23,586,000</i>	<i>1,202,827</i>	<i>22,659,649</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0165 Support to WRM

Project Profile

Responsible Officer: Director , Water Resources Management

Objectives: The overall development objective of the project is improved regulation of water abstraction, pollution monitoring and assessment of the water resources, water quality analysis and monitoring network upgraded and operated in an integrated and sustainable manner.

Outputs: 23 surface water, 10 Groundwater and 40 water quality monitoring quality stations. 70 surface water stations, and 16 groundwater monitoring stations maintained

Start Date: 7/1/2003 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
503 Austria	0.000	6.192	3.322	0.000	0.000
420 Joint (Multi/Basket) Financing	3.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	3.000	6.192	3.322	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support	Amendments of Legal Framework for WRM approved by government. Study for operationalization of Water Resources Institute finalized. Water Policy (WPC) Committee Supported. WR Human Resources capacity built and Enhanced. HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities. DWRM communication strategy implemented. DWRM workplans and reports compiled.	3 new catchment management plans for Ruhenzamyenda, Lwakaka and Semliki in place and being used. Water Policy Committee (WPC) supported in a study tour in Ethiopia to share lessons and experiences WR Human Resources capacity built and Enhanced. Technical Assistance was provided to the 4 WMZs HIV/AIDS, Gender and climate change impact is mainstreamed into DWRM activities. DWRM workplans and reports well compiled.	Amendments of Legal Framework for WRM approved by government 30% establishment of Water Resources Institute Water Policy (WPC) Committee Supported. 14 catchment management plans developed and being used WR Human Resources capacity built and Enhanced. HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities. DWRM communication strategy implemented. DWRM workplans and reports compiled	
Total	666,207	396,481	666,206	
<i>GoU Development</i>	<i>306,207</i>	<i>115,941</i>	<i>306,206</i>	
<i>External Financing</i>	<i>360,000</i>	<i>280,540</i>	<i>360,000</i>	
09 04 02 Uganda's interests in transboundary water resources secured	Developed national policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters. Uganda's trans-boundary water systems defined and interest quantified; Supported development and effective management of transboundary management structures and organizations Database developed to collate international and transboundary water policies, treaties and	25% achieved.(ToR developed for the National Policy focusing on the Nile system to maximize Uganda's benefits from the Nile waters.) Identification of Uganda's transboundary water system on going	Transboundary catchments identified, mapped and transboundary sub catchment management plans developed (Middle Malaba, Lower Sio) at 100% Water allocation Tools for transboundary River Basins developed at 100% , implemented and regularly maintained Coordinate preparation of 1 New trans-boundary Project Uganda's interests in regional programmes (IGAD, LVBC,	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0165 Support to WRM

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	agreements with implication on Uganda		NBI) promoted and secured	
			Raising awareness and capacity in transboundary water resources management	
Total	1,526,000	68,781	676,000	
<i>GoU Development</i>	<i>161,000</i>	<i>68,781</i>	<i>211,000</i>	
<i>External Financing</i>	<i>1,365,000</i>	<i>0</i>	<i>465,000</i>	
09 04 03 Water resources availability regularly monitored and assessed	121 surface water monitoring stations operated and maintained.	60 surface water monitoring stations operated and maintained in the 4 WMZs	93 surface water monitoring stations operated and maintained;	
	20 new surface water telemetric monitoring constructed.	5 telemetry monitoring stations constructed in Atura and Akokorio	66 Telemetry stations maintained	
	36 groundwater monitoring stations operated and 17 new automated stations constructed.	14 Groundwater monitoring stations operated	40 new surface water telemetric stations constructed	
	5 surface water assessments undertaken to support hydropower development	Gauge datum and stability survey in Ruizi, Nyakijumba and Kiruruma south.	42 Groundwater stations operated and maintained	
	20 surface water assessments for other development projects implemented	Assessment of 3 telemetry systems in Jinja undertaken	17 new Groundwater monitoring Stations constructed	
	1 ground water studies in Kiteezi expanded to understand effects of solid waste landfills on groundwater aquifers	Undertook 3 Groundwater supervision trip to AWMZ, UNWMZ and Kyoga Water Management Zone	8 surface water assessments undertaken to support hydropower development and other development projects.	
	8 surface and ground water data verification trips (2 per qtr) undertaken	1 surface water assessment was carried out on L. Victoria outlet for Eskom in Jinja	Rating curves for 40 stations reviewed and updated;	
	Database upgraded with platform to receive real time data from telemetric stations	Database upgraded to receive real time data from telemetric stations	3 Databases operated and maintained	
	Training of 3 staff in specialized GIS and remote sensing	21 staff Trained in hydrometric equipment	Upgraded the water resources database with a new software with many capabilities	
	Training of 10 staff in telemetric equipment installation, operation and maintenance.	2 information products to facilitate decision making were disseminated	1 State of Water Resources Report produced and disseminated widely.	
	20 no. information products to facilitate decision making at policy and operation levels	5 Maps produced and disseminated	1 Hydrological Yearbook produced on water resources statistics of Uganda	
	Website continually updated	30% level of completion on the State of Water Resources Report	Staff trained in WRM aspects and GIS	
	Annual year book published and disseminated		QA system for water resources data updated;	
	State of water resources report published and disseminated		Monitoring, assessment and data dissemination procedures updated;	
			Flood and Drought management Strategy developed	
Total	1,939,000	234,502	939,000	
<i>GoU Development</i>	<i>239,000</i>	<i>109,716</i>	<i>239,000</i>	
<i>External Financing</i>	<i>1,700,000</i>	<i>124,786</i>	<i>700,000</i>	
09 04 04 The quality of water resources regularly monitored and assessed	Upgraded National Water Quality Reference (NRL) Laboratory at Entebbe.	Regional water testing laboratory established and Installation of laboratory furning and fittings on-going in Fort portal and Lira Laboratory	2 Regional Water Quality Laboratories in Fort portal and Mbarara set-up and equipped. National Water Quality Reference Laboratory in	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management				
Project 0165 Support to WRM				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>laboratory established in FortPortal and Lira.</p> <p>Water quality database operated and maintained .</p> <p>Water quality information used for intergrated water quality management.</p> <p>A National Water Safety Action Plan (NWSAP)developed to protect drinking water quality.</p> <p>Systems for quality assurance and monitoring for drinking water and waste water established.</p> <p>Water quality information for early warning and decision making published and disseminated.</p>	<p>127 water samples received and analyzed in Lira Regional Laboratory; and UGX 740,000 realized as NTR.</p> <p>1234 water and wastewater samples received and analyzed.</p> <p>Water Quality outlook and fliers prepared</p> <p>NRL Laboratory at Entebbe operated and maintained and 2,401 water and wastewater samples received and analyzed</p> <p>Basic field monitoring equipment provided for Fort portal Regional Laboratory and 3 Technical staff and 2 support staff deployed to Lira & Fort portal Regional Laboratories</p> <p>Contract for consultancy for supervisor and programmer for upgrade of the National Water quality database signed</p> <p>Final Draft version of Water quality outlook updated in preparation for printing</p>	<p>Entebbe assessed for accreditation.</p> <p>National Water Quality Reference Laboratory in Entebbe operated and maintained.</p> <p>National Water Quality Management Strategy (Strategy) reviewed.</p> <p>National Water Quality Database finalized and linked to regional water quality laboratories.</p> <p>A National Laboratory Policy for water, wastewater and environmental quality services implemented.</p> <p>Water Quality Management Strategy for Inner Murchison Bay Lake Victoria implemented.</p> <p>On-line remote sensing water quality data collection technique/system for oil and gas waste monitoring operated and maintained.</p> <p>National Water Quality Status/Outlook report prepared and disseminated.</p> <p>Technical audits and compliance checks for safe drinking water provisions nationwide conducted.</p> <p>Technical capacity and skills developed in laboratory quality system.</p> <p>Technical capacity and skills is developed in water quality tools, data and information management.</p>	
Total	1,292,000	256,713	1,240,000	
<i>GoU Development</i>	<i>200,000</i>	<i>72,561</i>	<i>340,000</i>	
<i>External Financing</i>	<i>1,092,000</i>	<i>184,152</i>	<i>900,000</i>	
09 04 05 Water resources rationally planned, allocated and regulated	<p>Licensing system for Hydrogeologists and shallow well contractors developed.</p> <p>All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone</p> <p>220 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued</p> <p>20 Environmental Impact Assessment (EIA) reports assessed and reviewed .</p> <p>A water permits database redesigned and updated with online facilities.</p> <p>Dam safety and reservoir regulation and management framework developed and operational</p>	<p>The Hydrogeologists submitted their relevant documents and evaluation will start on 20th january 2016</p> <p>73 water permits issued consisting (21 Drilling permits, 15 Surface Water Abstraction permits, 20 Groundwater Abstraction permits and 17 Wastewater Discharge Permits)</p> <p>22 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA</p> <p>Dam safety and reservoir regulation and management framework still at 70% level of completion</p>	<p>240 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued</p> <p>54% of waste water discharge permit holders comply with permit conditions</p> <p>75% of water abstraction permit holders comply with permit conditions</p> <p>60% of major polluters/ abstractors regulated according to the water laws and regulations</p> <p>56% of major water reservoirs and water bodies that are managed and regulated according to the water laws and regulations</p> <p>40 Environmental Impact Assessment (EIA) reports assessed and reviewed.</p> <p>A water permits database redesigned and updated with online facilities.</p>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0165 Support to WRM

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
					Dam safety and reservoir regulation and management framework developed and operational
Total	299,653	84,206	405,485		
<i>GoU Development</i>	<i>199,653</i>	<i>84,206</i>	<i>200,000</i>		
<i>External Financing</i>	<i>100,000</i>	<i>0</i>	<i>205,485</i>		
09 04 06 Catchment-based IWRM established	Services for printing 2000 copies of the National Water Resources Development and Management strategy procured and reports disseminated Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken Feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed Two priority investment projects implemented in 2 catchments of Maziba and Rubaya	The contract for Services for printing 2000 copies of the National Water Resources Development and Management strategy was signed, copies are being produced. Stakeholder consultative workshop on Catchment management plan for Kiha catchment in and Albert WMZ	14 catchment management plans developed and being implemented 30% of the actions in 6 catchment management plans being implemented 2 catchments in which CC adaptation measures targeted at reducing vulnerability are implemented (Awoja and Maziba) 11 catchments with established and operational structures for stakeholders' involvement in catchment based water resources management (Stakeholders Forum, Catchment Management Committee)		
Total	1,630,000	21,052	686,515		
<i>GoU Development</i>	<i>55,000</i>	<i>21,052</i>	<i>55,000</i>		
<i>External Financing</i>	<i>1,575,000</i>	<i>0</i>	<i>631,515</i>		
09 04 51 Degraded watersheds restored and conserved	Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated 4 Governance and National meetings for intergovernmental bodies convened	Quarterly subscription to NBI, Global Water Partnership (GWP) effectuated 2 Governance and National meetings conducted	Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid		
Total	630,000	1,525	630,000		
<i>GoU Development</i>	<i>630,000</i>	<i>1,525</i>	<i>630,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 04 72 Government Buildings and Administrative Infrastructure	1 Office block in Entebbe reconstructed/renovated	.	1 Office block in Entebbe renovated		
Total	600,000	0	220,000		
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>160,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>60,000</i>		
09 04 77 Purchase of Specialised Machinery & Equipment	Procurement, installation, preshipment inspection, due diligence and training on GC-MS, HPLC, Analyzer	Initiated the procurement process for the water quality equipment with Technical and financial evaluation of bids completed Contracts for GC-MS, HPLC, and Analyzer signed	Laboratory equipment procured		
Total	471,384	0	1,003,834		
<i>GoU Development</i>	<i>471,384</i>	<i>0</i>	<i>1,003,834</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management			
Project 0165 Support to WRM			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 04 78 Purchase of Office and Residential Furniture and Fittings	Laboratory furniture and fixtures purchased.	Procurement process initiated for purchase of Laboratory furniture and fixtures Bidding documents prepared and evaluations done	Assorted laboratory furniture and fixtures purchased Office and Residential Furniture and Fittings purchased
Total	123,350	0	123,350
<i>GoU Development</i>	<i>123,350</i>	<i>0</i>	<i>123,350</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	9,177,593	1,063,261	6,590,390
<i>GoU Development</i>	<i>2,985,593</i>	<i>473,782</i>	<i>3,268,390</i>
<i>External Financing</i>	<i>6,192,000</i>	<i>589,479</i>	<i>3,322,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 1021 Mapping of Ground Water Resources in Uganda

Project Profile

Responsible Officer: Commissioner Water Resources Regulation

Objectives: The main objective is to develop tools in form of maps for efficient and cost effective water resources planning and development at national and district levels

Outputs:

- Ground water data bases for all 34 districts in Uganda
- 6 types of groundwater maps for each of the 34 districts, 4 regions (Water Management Zones) and national level
- Groundwater reports for each of the 34 districts, 4 regions (Water Management Zones) and national level.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
406 European Union (EU)	1.530	0.000	0.000	0.000	0.000
Total Donor Funding for Project	1.530	0.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 03 Water resources availability regularly monitored and assessed	Ground water data bases for 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) developed 6 types of groundwater maps for each of the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) prepared Groundwater reports for 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) produced Groundwater maps and reports for the 6 districts disseminated	Ground water data bases for 6 districts of Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka developed. Developed base maps for the 6 districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka)- administrative units entered into the database	Ground water data bases for 8 districts (Maracha, Zombo, Ngora, Serere, Buyende, Kibuku, Yumbe, Pader) established 6 types of groundwater maps for each of the 8 districts prepared and disseminated Groundwater reports for 8 districts prepared and disseminated	
Total	116,822	42,547	116,822	
<i>GoU Development</i>	<i>116,822</i>	<i>42,547</i>	<i>116,822</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 04 04 The quality of water resources regularly monitored and assessed	10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection Water samples collected in the 10 districts Data from the 10 districts analysed, interpreted to produce draft water quality maps Water quality maps for 10 districts produced and disseminated	Water quality sampling initiated in 10 districts of Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba Water Quality samples collected in the 10 districts of (Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba)	20 water samples each collected and analysed for 8 districts (Maracha, Zombo, Ngora, Serere, Buyende, Kibuku, Yumbe, Pader) Groundwater quality map for each of the 8 districts prepared and disseminated	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 1021 Mapping of Ground Water Resurces in Uganda

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	21,788	9,417	21,788	
<i>GoU Development</i>	<i>21,788</i>	<i>9,417</i>	<i>21,788</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	138,610	51,964	138,610	
<i>GoU Development</i>	<i>138,610</i>	<i>51,964</i>	<i>138,610</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 1231a Water Management and Development Project

Project Profile

Responsible Officer: Director -Water Resources Management

Objectives: To improve integrated water resources planning, management and development.

Outputs: Office block for 2 Kyoga and Upper Nile WMZs designed and constructed ; 10 surface water monitoring stations upgraded with new equipment; Equipment for 20 surface water; Preparation of WMZs strategies

Start Date: 6/26/2012 **Projected End Date:** 12/31/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	2.100	4.998	4.985	0.000	0.000
Total Donor Funding for Project	2.100	4.998	4.985	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support	Communication Strategy for water resources management developed 1 Office block for Kyoga WMZ constructed 1 Office block each for Upper Nile WMZ constructed	60% of Office block for Kyoga WMZ constructed 80% office block each for Upper Nile WMZ constructed	Communication Strategy for Water Resources Management finalized and disseminated. 1 Office block for Kyoga WMZ constructed and furnished 1 Office block for Upper Nile WMZ constructed and furnished	
Total	79,000	21,808	79,000	
<i>GoU Development</i>	<i>79,000</i>	<i>21,808</i>	<i>79,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 04 04 The quality of water resources regularly monitored and assessed	20 surface water, 20 groundwater and 8 hydrometric stations installed and operated 10 new water quality monitoring stations established and maintained Entebbe National Water Quality Laboratory extended and modified for new equipment Pre-shipment Inspection, Due diligence and Training on new laboratory equipment undertaken	Procurement process still ongoing with Supply of goods, bids submitted and evaluation is on 13th -15th January 2016 and Civil works, bids are expected on 21/01/2016 Procurement process for water quality hydromet monitoring station still on going Interim report was submitted and is being reviewed water resources information system (WIS) is at 60%	20 surface water, 20 groundwater and 8 hydrometric stations installed and operated 10 new water quality monitoring stations established and maintained Entebbe National Water Quality Laboratory extended and modified for new equipment completed Pre-shipment Inspection, Due diligence and Training on new laboratory equipment undertaken	
Total	1,110,000	39,840	1,110,000	
<i>GoU Development</i>	<i>110,000</i>	<i>39,840</i>	<i>110,000</i>	
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	
09 04 05 Water resources rationally planned, allocated and regulated	2 water resources management measures in Awoja catchment prepared ready for implementation 2 Investment projects identified in Awoja catchment prepared ready for implementation	2 investment projects in Awoja catchment identified, prepared and submitted to WB for approval (rehabilitation of valley tanks in Teso and Karamoja, construction of multipurpose Gravity flow scheme in Bukedea, source	3 water resources management measures in Awoja catchment prepared and implemented 3 Investment projects identified in Awoja catchment prepared ready for implementation	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management				
Project 1231a Water Management and Development Project				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	protection measures for the two)			
Total	3,005,461	27,510	1,543,000	
<i>GoU Development</i>	<i>107,000</i>	<i>27,510</i>	<i>107,000</i>	
<i>External Financing</i>	<i>2,898,461</i>	<i>0</i>	<i>1,436,000</i>	
09 04 06 Catchment-based IWRM established	Upper Nile WMZ strategy and action plan developed and disseminated 4 Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs(2 each zone) Priority Investments in 4 catchments in Kyoga and Upper Nile WMZs identified through a stakeholder consultative process	60% of the strategy and action plan developed and Diagnostic / Situational Analysis Reports submitted 60% of the Catchment management plans prepared for Kyoga and Upper Nile WMZs(2 each zone)	Upper Nile WMZ strategy and action plan finalized and disseminate 4 Catchment Management Plans prepared for Kyoga and Upper Nile WMZs(2 each zone) Priority Investments in 4 catchments in Kyoga and Upper Nile WMZs identified through a stakeholder consultative process 80% 440Km surveyed and demarcated 1500 ha of degraded Mabira ecosystem restored	
Total	922,539	34,191	2,372,000	
<i>GoU Development</i>	<i>123,000</i>	<i>34,191</i>	<i>123,000</i>	
<i>External Financing</i>	<i>799,539</i>	<i>0</i>	<i>2,249,000</i>	
09 04 72 Government Buildings and Administrative Infrastructure	1 Office block for Kyoga WMZ constructed 1 Office block each for Upper Nile WMZ constructed	60% of Office block for Kyoga WMZ constructed 80% office block each for Upper Nile WMZ constructed	1 Office block for Kyoga WMZ constructed 1 Office block for Upper Nile WMZ constructed	
Total	500,000	50,000	500,000	
<i>GoU Development</i>	<i>200,000</i>	<i>50,000</i>	<i>200,000</i>	
<i>External Financing</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	
GRAND TOTAL	5,617,000	173,349	5,604,000	
<i>GoU Development</i>	<i>619,000</i>	<i>173,349</i>	<i>619,000</i>	
<i>External Financing</i>	<i>4,998,000</i>	<i>0</i>	<i>4,985,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

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

Project Profile

Responsible Officer: Commissioner, Water Resources Management

Objectives:

- Map out River Nile Hydraulic Characteristics at various locations water regulation and management infrastructure development;
- Develop a Water Allocation Tool for use in determining operational water discharge values for a series of hydro-power (HEP) stations on the Nile River system to optimize hydropower production and minimize negative downstream impacts;
- Develop real time monitoring and management system at key areas in Lake Victoria and along the Nile in Uganda for use in power generation and other usage;
- Generate information to guide national development and informed negotiations with other partner states on utilization of Lake Victoria and River Nile in Uganda for national benefit; and
- Develop capacity of staff in Ministries of Water and Energy and related institutions in use of the Tool to optimize water use in Lake Victoria and River Nile for power generation.

Outputs: The main outputs of the project are;

- Water Allocation tool for optimizing hydropower generation at different sites on River Nile in Uganda developed and operationalised;
- Lake Victoria and Hydropower reservoirs integrated operating plan developed and used for planning and operation in water allocations for the integrated hydropower facilities over a specified period,
- Impact of increased upstream water demand/usage on Lake Victoria and on Hydropower generation potential determined for guidance to discussions with other riparian countries through NBI, LVBC or EAC; and
- Key personnel in DWRM and Power planning sectors trained on technical and operational aspects of the tool for their daily application in determination of water allocation and routine monitoring.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 02 Uganda's interests in tranboundary water resources secured			30 % of Water Allocation Tool for optimizing hydropower generation on the Nile developed	
Total	0	0	500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management	
Project 1348 Water management Zones Project	
Project Profile	
Responsible Officer:	Commissioner, Water Resources Planning and Regulation
Objectives:	The objective of this project is to support catchment based planning, management and development of water resources of Uganda for meeting the socio-economic needs of the present and future generations of Uganda in a sustainable manner
Outputs:	Outputs of the project are realized under 3 themes namely: <p>Theme 1: Operational water resources monitoring and information management, licensing and regulation at WMZ level</p> <ul style="list-style-type: none"> •Regional level institutions in 4 WMZs (Albert, Kyoga, Victoria and Upper Nile WMZ) strengthened for effective water resources management, and support to priority sector policy reforms •2 regional offices for Victoria and Albert Water Management Zones (WMZs) designed, constructed and furnished •220 water permit applications assessed annually and 360 permit holders monitored for compliance •103, 30 and 71 water quality, groundwater and surface water monitoring stations respectively operated and maintained <p>Theme 2: Integrated catchment-based water resources planning.</p> <ul style="list-style-type: none"> •Water resources development and management strategies and action plans developed for 2 WMZs (Albert and Victoria WMZ) •10 Catchment Management Plans prepared through a stakeholders driven planning process <p>Theme 3: Implementation of catchment based water resources management plans</p> <ul style="list-style-type: none"> •10 multipurpose water resources development and management projects (large and small water storage facilities, flood management systems, catchment restoration and management facilities etc) identified and prepared through catchment investment planning process in 10 catchments •Water resources management infrastructure and interventions (small catchment water storage facilities, flood management systems, catchment restoration and management facilities etc) identified in the 10 multipurpose projects established in the 10 catchments
Start Date:	7/1/2015 Projected End Date: 6/30/2020
Donor Funding for Project:	

	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
<i>Projected Donor Allocations (US\$)</i>					
552 Australia	0.000	0.000	4.338	0.000	0.000
Total Donor Funding for Project	0.000	0.000	4.338	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 06 Catchment-based IWRM established	Water Management Zones operated and managed Feasibility studies for 4 water	Water Management Zones operated and managed and monthly meetings with all 4	4 WMZ offices fully operated 71 Surface water, 30	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 1348 Water management Zones Project

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	resources management measures in Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken Feasibility studies for 4 investment projects identified Maziba, Rubaya, Lwakhaha and Upper Aswa catchments undertaken Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed Two priority investment projects implemented in 4 catchments of Maziba, Rubaya, Lwakhaha and Upper Aswa	zones held Catchment management plans for Kiha and Wamala/Katongo catchments in Victoria and Albert WMZs initiated through stakeholder consultative workshops Feasibility studies for 3 investment projects identified Lwakhaha and Upper Aswa catchments initiated	Groundwater and 103 water Quality monitoring stations maintained and operated 360 Water Permit holders monitored for compliance 100 permit applications assessed 3 regional water quality laboratories operated and maintained 4 stakeholder awareness raising workshops held 4 catchment management plans for Kiha, Katonga, Lokok and Lokere catchments in Albert, Victoria and Upper Nile WMZs developed 30% of the investments in 6 catchment management plans implemented 2 catchments in which CC adaptation measures targeted at reducing vulnerability are implemented (Awoja and Maziba) 11 catchments with established and operational structures for stakeholders' involvement in catchment based water resources management (Stakeholders Forum, Catchment Management Committee)
Total	330,233	70,895	4,628,351
<i>GoU Development</i>	<i>330,233</i>	<i>70,895</i>	<i>1,290,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>3,338,351</i>
09 04 72 Government Buildings and Administrative Infrastructure	Offices for Water Management Zones in Mbarara and Fort Portal renovated	30% Office block renovated in Mbarara	Offices for Water Management Zones in Mbarara and Fort Portal renovated
Total	40,000	0	1,080,000
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>80,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
GRAND TOTAL	370,233	70,895	5,708,351
<i>GoU Development</i>	<i>370,233</i>	<i>70,895</i>	<i>1,370,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>4,338,351</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

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

Project Profile

Responsible Officer: Commissioner, Water Transboundary and International Department

Objectives: The overall objective is to reduce poverty and improve the social – economic livelihoods of the local fishing communities, through joint monitoring and management of Lake Edward and Lake Albert water and fisheries and related water resources.

Outputs: Regional Integration and peace building through harmonized policies, frameworks, set up of regional institution and collaborative fishermen organizations’;

Conservation of aquatic ecosystems and biodiversity through restoration of lakes shores, spawning sites and catchments and joint mechanisms for fishery and water resources monitoring and management.

Poverty reduction and improvement of food security through development of fishery sector whereby near 45,000 jobs on both sides will be directly and indirectly created with about 50% of those benefiting being the women. Multisectoral investments including landing sites, fish processing units, social economic infrastructures, roads and markets will also improve community welfare.

Capacity building and Knowledge generation: Empowerment of local fishermen communities and women as well as other marginalized groups for sustainable management and utilization of natural resources; knowledge generation and dissemination and systems to monitor specific risks and threats e.g. climate variability.

Start Date: 7/1/2016 **Projected End Date:** 6/30/2021

Donor Funding for Project:

	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
<i>Projected Donor Allocations (US\$)</i>					
401 Africa Development Bank (ADB)	0.000	0.000	1.000	0.000	0.000
Total Donor Funding for Project	0.000	0.000	1.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support			Water resources and quality monitoring strengthened and enhanced pollution control achieved	
Total	0	0	200,000	
<i>GoU Development</i>	0	0	0	
<i>External Financing</i>	0	0	200,000	
09 04 02 Uganda's interests in tranboundary water resources secured			Integrated soil and water conservation in the catchment	
			Community-based intergrated catchment management plans prepared and implemented.	
			Mechanisms to improve on marine safety in the lake established	
			Monitoring and awareness on point source of pollution including from oil exploitation,	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management				
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				Control of Invasive aquatic weeds and conservation of aquatic biodiversity improved
Total	0	0	800,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	
GRAND TOTAL	0	0	1,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Vote Function Profile

Responsible Officer: Director Environment Affairs

Services: This Vote Function is responsible for planning, formulation of environmental policies; setting standards, regulations, coordination, inspection, monitoring and supervision of actors in the sub-sector including divested agencies like National Environment Management Authority (NEMA), National Forest Authority (NFA) as well as Local Governments and other implementing agencies.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
14 Environment Support Services	Commissioner Environment Support Services
15 Forestry Support Services	Commissioner, Forestry Sector Support Services
16 Wetland Management Services	Commissioner Wetland Management Services
Development Projects	
0146 National Wetland Project Phase III	Commissioner, Wetland Management
1189 Sawlog Production Grant Scheme Project	Commissioner, Forestry Sector Support Services
1301 The National REDD-Plus Project	Commissioner, Forestry Sector Support Services
1417 Farm Income Enhancement and Forestry Conservation Project	Commissioner, Forestry Support Services

Programme 14 Environment Support Services

Programme Profile

Responsible Officer: Commissioner Environment Support Services

Objectives: To progressively make changes in the restoration of environmentally degraded ecosystems and promote research for improvement of Environment and natural resources

Outputs: Improved compliance to environmental policy and legislation Ensured clean, healthy and safe environment; increased environmental awareness; improved environmental planning and management.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 05 03 Policy, Planning, Legal and Institutional Framework.			Ministerial Environment Management policy developed.	
			Policy briefs and info packs prepared.	
Total	0	0	26,095	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>26,095</i>	
09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	Local governments effectively inspected and supervised for environment management compliance in 4 Water Management Zones (8 districts, 4 Municipal councils)	Districts of Kapchorwa, Sironko, Nakapiripirit, Gulu, Amuru, Nwoya, Zombo, Arua and Nebbi, Nakasongola, Jinja and Namutumba were inspected for environment management compliance.	LGs monitored, supervised and inspected.	
	Project Proposal Concepts Prepared (1)		LGs Technically supported and back-stopped.	
			MDAs Technically supported and back-stopped.	
Total	47,728	22,903	8,313	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>47,728</i>	<i>22,903</i>	<i>8,313</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Programme 14 Environment Support Services

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 05 06 Administration and Management Support	<p>Departmental staff meetings conducted</p> <p>Well-equipped and functional DESS offices.</p> <p>15 Staff fully managed, supervised and motivated.</p>	<p>One departmental meeting was held</p> <p>Office stationery, newspapers, fuels and consumables were procured to facilitate day to day office running.</p> <p>Performance plans for all Department staff were prepared and signed</p> <p>The quarter one report and procurement plans were prepared and submitted to the planning department for consolidation.</p> <p>The department participated in stakeholder meetings</p>	<p>IT equipment (computer sets and accessories, data storage disks) maintained.</p> <p>Office Stationery procured.</p> <p>Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc)</p> <p>Fuel procured</p> <p>Welfare and Entertainment</p>
Total	177,617	65,840	189,909
<i>Wage Recurrent</i>	<i>165,483</i>	<i>62,153</i>	<i>159,455</i>
<i>Non Wage Recurrent</i>	<i>12,134</i>	<i>3,686</i>	<i>30,454</i>
GRAND TOTAL	225,346	88,743	224,317
<i>Wage Recurrent</i>	<i>165,483</i>	<i>62,153</i>	<i>159,455</i>
<i>Non Wage Recurrent</i>	<i>59,862</i>	<i>26,589</i>	<i>64,862</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Programme 15 Forestry Support Services

Programme Profile

Responsible Officer: Commissioner, Forestry Sector Support Services

Objectives: To formulate Forestry policies, set standards and legislation; monitor implementation and compliance to the forest policies, standards and legislation; provide technical backstopping and guidance to local Governments and other agencies, as well as mobilizing and coordinating support and resources for forestry nationally

Outputs: A strong and functional department driving a well coordinated and compliant Forestry Sector that effectively and efficiently implements the forestry policy, the National Forest Plan and the Forest Law (NFTPA), multilateral environmental agreements, and other emerging issues leading to promotion of sustainable increase in Economic social and environment benefits from forests and trees by all people of Uganda especially the poor and vulnerable

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 05 01 Promotion of Knowledge of Environment and Natural Resources	<p>4 National Tree Planting Days commemorated in districts which will be agreed on</p> <p>Promotional news print forestry materials produced and published.</p> <p>Preparing of forest management guidelines (Valuation of forestry resources, Decentralised Forestry Service Delivery, Sand minning in forests)</p>	<p>The Forest Sector Support Department produced a Press Statement in both the New Vision and Monitor Newspapers of 25th September targeting private farmers and District Local Governments on inventory of privately owned Prunus Africana stocks in Uganda. The Inventory took place in the month of October and the final analysis will lead to establishment of an updated Prunus Africana export quota for Uganda.</p> <p>5,000 copies of forest management guidelines (management of private natural forests and community forests) were printed and disseminated to various stakeholders in the forestry sector including private forest owners, Civil Society Organisations, Development Partners, Academia and representative from line Ministries.</p>	<p>National tree planting days commemorated</p> <p>Newspaper supplements prepared and disseminated.</p> <p>Forest management guidelines printed and disseminated.</p>	
Total	49,720	18,360	5,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>49,720</i>	<i>18,360</i>	<i>5,000</i>	
09 05 02 Restoration of degraded and Protection of ecosystems	<p>5 Hectares of woodlot and avenue trees planted during the national tree planting days</p>	.	<p>Planting sites Prepared.</p> <p>Seedlings to host districts procured and delivered.</p> <p>Seedlings Planted.</p>	
Total	14,280	1,109	5,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>14,280</i>	<i>1,109</i>	<i>5,000</i>	
09 05 03 Policy, Planning, Legal and Institutional Framework.	<p>Harvesting and trade in forestry products streamlined.</p>	<p>64 licenses were issued for timber harvesting for the period from 04 October 2015 to 30th September 2016 in the districts</p>	<p>Licensing procedures for trade in forest products and services harmonised.</p>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Programme 15 Forestry Support Services

Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		of Kibaale, Hoima, Kyegega, Zombo, Kyenjojo, Kyankwanzi, Rakai, Rukungiri and Luweero.	Forestry and Tree Planting Regulations finalised.	
		Monitored compliance was undertaken in the districts of Hoima, Kibaale, Kyegega, Mubende, Kyenjojo and Mayuge. It was discovered that about 30% of the tree harvesters inspected were fully complying with the terms and conditions of the licences. The majority of the tree farmers and/or tree harvesters are non-compliant and a lot of timber is harvested using unauthorised timber harvesting equipment.	National forestry Guidelines on private forestry registration on community forestry finalised. Forest produce movement and declaration books Produced. 5 community forests declared. 50 private forests registered.	
Total	45,000	12,550	60,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>45,000</i>	<i>12,550</i>	<i>60,000</i>	
09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	NFA Monitored through performance contract; Forestry activities in 10 selected Local Governments inspected and monitored	The Local Governments of Hoima, Kibaale, Kyegega, Mubende, Kyenjojo Mayuge, Masindi, Bushenyi Lamwo and Rukungiri were inspected to monitor the timber harvesting activities and offer onsite technical support to the district forest services.	Compliance to the guidelines on forest produce harvesting, movement and trade Monitored. Field inspections and monitoring trips undertaken. Pre and Post inspection meetings held. Monitoring reports prepared.	
Total	35,000	6,280	190,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>35,000</i>	<i>6,280</i>	<i>190,000</i>	
09 05 06 Administration and Management Support	Stationery and office consumables procured	Office stationery and consumables were procured; Electricity and Water utility bills were paid.	Stationery and office consumables procured	
Total	143,190	62,759	230,303	
<i>Wage Recurrent</i>	<i>113,719</i>	<i>53,759</i>	<i>166,832</i>	
<i>Non Wage Recurrent</i>	<i>29,471</i>	<i>9,000</i>	<i>63,471</i>	
09 05 51 Operational support to private institutions	Support to EPF	The Environment Police force was effectively supported.	Environment Protection Force supported.	
Total	450,000	246,411	300,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>450,000</i>	<i>246,411</i>	<i>300,000</i>	
GRAND TOTAL	737,190	347,469	790,303	
<i>Wage Recurrent</i>	<i>113,719</i>	<i>53,759</i>	<i>166,832</i>	
<i>Non Wage Recurrent</i>	<i>623,471</i>	<i>293,710</i>	<i>623,471</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Programme 16 Wetland Management Services

Programme Profile

Responsible Officer: Commissioner Wetland Management Services

Objectives: To enhance the knowledge base on wetlands for informed decision making and participation in wetland management by all stakeholders
 To improve on the planning and management of wetlands
 To strengthen compliance mechanisms and governance systems for effective management of wetlands
 To improve the institutional and technical capacity for sustainable wetland management at all levels

Outputs: A well established and functional national lead agency and regional technical support units for effective wetland management; long term internal and external-funding mechanisms secured; improved livelihoods for wetland users of specific wetlands products and services, with specific attention for vulnerable groups. Well established and effective wetland monitoring and surveillance in place.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 05 06 Administration and Management Support	<p>Approved staff positions filled and a further critical staff requirements submitted to Public Service.</p> <p>38 staff fully supervised and appriased to perform key result areas.</p> <p>112 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.</p> <p>International, Regional and National conservation meetings attended.</p> <p>WMD BFPs and Procurement plans prepared and submitted to PPD.</p> <p>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>Office stationary, newspapers, fuels and consumables were procured to facilitate day to day office running.</p> <p>Performance plans for all Department staff were prepared and signed</p> <p>Guidelines for Local Government monitoring were prepared and shared with RWCs.</p> <p>Staff appraisal meetings were held and performance plans prepared and signed</p> <p>Three departmental meeting were conducted. Wetland Management Department Budget Framework Papers, work plans and procurement plans were prepared and submitted to Policy Planning Department for consolidation.</p> <p>ENR issues papers were prepared and presented in the Local Government Budget Conference</p> <p>Compliance monitoring for the impacts of Uganda National Roads Authority and Uganda Investment Authority; that impact on wetlands was undertaken</p>	<p>38 staff fully supervised and appraised to perform key result areas.</p> <p>112 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.</p> <p>International, Regional and National conservation meetings attended.</p> <p>Wetland Management Department Budget Framework Papers and Procurement plans prepared and submitted to Policy and Planning Department.</p> <p>Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops.</p> <p>Annual and quarterly reports prepared and submitted to PPD.</p> <p>Stakeholders in wetland management effectively monitored and coordinated.</p>	
Total	346,557	142,437	315,815	
Wage Recurrent	292,469	126,128	261,727	
Non Wage Recurrent	54,089	16,310	54,089	
09 05 51 Operational support to private institutions	Support to EPPU	The process for the procurement of 5 motorcycle for the EPPU was initiated. ToRs were developed and submitted to	Environment Protection Police Unit supported.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management			
Programme 16 Wetland Management Services			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		PPDU for further consideration.	
		30 EPPU were facilitated to provide security and guard services for the months of October. A total of 8 cases on wetland degradation were registered with various Police Stations across the country. Out of the 8, 5 signed compliance agreements.	
		6 motor vehicles and one water pump were impounded. Fines equivalent to 5 million UGX were paid to the National Environment account.	
Total	250,000	62,500	250,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>250,000</i>	<i>62,500</i>	<i>250,000</i>
GRAND TOTAL	596,557	204,937	565,815
<i>Wage Recurrent</i>	<i>292,469</i>	<i>126,128</i>	<i>261,727</i>
<i>Non Wage Recurrent</i>	<i>304,089</i>	<i>78,810</i>	<i>304,089</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 0146 National Wetland Project Phase III

Project Profile

Responsible Officer: Commissioner, Wetland Management

Objectives: To strengthen public and stakeholder knowledge base and participation in wetland management
 To improve on the institutional technical capacity for sustainable wetland management at all levels
 To protect and maintain the integrity of wetlands to provide the hydrological and ecological function
 To strengthen the regulatory frameworks and compliance mechanism for effective wetland management
 To improve on the planning and management of wetlands

Outputs: Boundary and critical wetlands ecosystem demarcated with pillars and beacons and gazzeted Area of degraded section of wetlands restored/rehabilitated
 Management plans for inter-districts and Community based wetlands developed and implemented,
 Wetland institutional governance structure established and operationalized
 National Wetlands Information System upgraded, maintained and linked to 91 LGs country wide.
 Wetland Specific Law formulated and submitted to Cabinet for approval.
 A wetland monitoring, surveillance and enforcement system in place and functional
 District EPPU wetland staff trained officers trained in wetland management strategies
 Wetland use and regulatory guidelines in place and disseminated

Start Date: 7/1/2001 **Projected End Date:** 6/30/2017

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 05 01 Promotion of Knowledge of Environment and Natural Resources	<p>National Wetland Information System (NWIS) linked to Local Governments and RSTUs and maintained</p> <p>WMD key performance indicators developed and disseminated</p> <p>Economic valuation study of Kyazanga wetland in Masaka district conducted</p> <p>assorted wetland maps developed and disseminated</p> <p>Wetland atlas disseminated to stakeholders</p> <p>World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated.</p> <p>Assorted awareness materials for wetland and for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated.</p> <p>Stakeholders continuously</p>	<p>A concept paper to undertake feasibility of the National Wetland Information System linkage was developed and submitted. NWIS Questionnaires were developed.</p> <p>A concept for the valuation exercise (for Kyazanga) was developed and approved. A request for funds to conduct the study was approved. Literature on the wetland has been compiled. Tools for data collection have also been developed.</p> <p>The maps for Kampala, Mukono and Wakiso were produced and disseminated. However the National wetlands map is in the final stages of completion.</p>	<p>National Wetland Information System (NWIS) license Procured and operationalized</p> <p>National wetlands status report developed</p> <p>Complete economic valuation of Kyazanga wetland in Masaka district</p> <p>Stakeholder mobilised and sensitised on the process of the cancellation of land titles in wetlands</p> <p>08 districts in the Mt Elgon catchment areas mobilized and sensitized on Ecosystem based adaptation strategies.</p> <p>Detailed fact sheets for Okole (in Northern Uganda) and Bunambutye (in Eastern Uganda) wetlands designed and printed and disseminated.</p> <p>Assorted awareness and restoration materials for WMD and DESS developed and disseminated</p> <p>National wetland status report developed, printed and</p>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 0146 National Wetland Project Phase III

Project, Programme		2015/16		2016/17		
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
	updated on environmental issues regarding KoSMP.				disseminated.	
	1 forum for learning and exchange of information on the KoSMP organized				Continue with economic valuation study of Kyazanga wetland in Masaka district.	
					Stakeholders mobilised and sensitised on the cancellation of titles in wetlands.	
Total	160,171	59,163	170,171			
<i>GoU Development</i>	<i>160,171</i>	<i>59,163</i>	<i>170,171</i>			
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>			
09 05 02 Restoration of degraded and Protection of ecosystems	<p>274 kms of 12 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Shema and Maracha districts demarcated with pillars and beacons and gazette .</p> <p>250 Ha of degraded section of 10 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero, Buhweju, Butambala, Nwoya, Amuria, Masaka, Natumba, Kibuku, Buikwe and Kampala restored.</p> <p>10 Wetland Management plans in Arua, Wakiso, Moyo, Adjumani, Amuria, Kalungu, Sembabule, Kamuli, Luka, Mitooma, Rukungiri and Hoima developed.</p> <p>03 Management plans for sango bay, Bisina and Opeta RAMSAR site wetlands reviewed and operationalized</p> <p>03 Community Based Wetlands Management Plans in mbarara (Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated.</p> <p>32 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans.</p> <p>40Kms of River Nile banks protection zone demarcated.</p> <p>20 Ha of the degraded section of River Nile protection zone restored.</p> <p>8 Districts of Lyantonde, Kamuli, Busia, Nakasongola, Budaka, Buyende, Bugiri, Namutumba supported in integration of Environmental related SLM issues in development plans</p>	<p>Terms of reference for consultants to develop management plans for Enya, Kalidubi wetland systems in Arua, Wakiso and Moyo districts have been finalized.</p> <p>Review and operationalization process for Sango Bay Ramsar education centers were prepared and financial requests submitted.</p> <p>ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed. By the end of quarter two, 1,520 pillars and 1,200 markstones were procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganaga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.</p> <p>09 improvement notices were issued in Lake Victoria shores in Bugiri, Kyetinda wetland in Makindye division Kampala, Wankoba in Ssezibwa wetland in Mukono district, Nakivubo wetland in Kampala, Namanve wetland in Mukono, Lubiji wetland system in Nakuwade, Wakiso district, Bukasa (SAMCO Engineering Company Ltd, Mabaati Roofing Systems Ltd, Mr. Manepo Batunga and Emmanuel Rukundo). 04 compliance agreements were signed for OMAK Ltd for a fuel station, China Communication construction for the Entebbe Express Highway, China Railway Seventh group Ltd for the Nsooba Wetland section, Uganda National Roads Authority and China railway Seventh Group for the reconstruction of Mbarara-Ntungamo Highway and construction of Mbarara town bypass road.</p> <p>The first draft for the management plans for</p>	<p>Complete the demarcation of 274 km of wetland boundaries of Pallisa, Dokolo, Hoima, Kisoro and Luwero Districts and 20 kms of River Nile banks protection zone.</p> <p>250 ha of degraded section of wetlands in Pallisa, Dokolo, Hoima, Kisoro and Luwero and 50 ha of the degraded section of River Nile protection zone of Jinja, Buikwe and Kayunga restored.</p> <p>Coding of wetlands in preparation for gazette ment across the country undertaken and completed.</p> <p>Two wetland management plan frameworks developed for Kyojja and Mpologoma systems in central and Eastern regions respectively</p> <p>Develop Management Plans for the demarcated sections of Enyau wetland in Arua, Nyangahya wetland in Masindi, Pece/Oyitino in Gulu and Okole in Lira, Districts.</p> <p>Rangelands Management Plans for Luwero and Nakaseke districts developed.</p> <p>Develop offset management plans for vanquished wetlands in Kampala, Mukono and Wakiso districts.</p> <p>Titles in wetlands across the country identified and documented for cancellation.</p>			

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 0146 National Wetland Project Phase III

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganaga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department. ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo. The management plans for Mbarara (Rucece) were reviewed and up-dated.			
		14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated during the reporting period.			
		23,300 seedlings of assorted tree species were procured and 12ha of the degraded section of the River Nile Protection zone restored.			
	Total	1,000,000	437,370	1,139,829	
	<i>GoU Development</i>	<i>1,000,000</i>	<i>437,370</i>	<i>1,139,829</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 03 Policy, Planning, Legal and Institutional Framework.	Wetland Policy reviewed, printed and disseminated. Wetlands Law finalized and submitted to Cabinet for approval. Two wetland guidelines and standards developed and disseminated. 4 inter district wetland coordination committees established and functional. A functional Wetland Advisory Groups (WAG) and ENR Good governance working group. Multi-sectoral (WMD, EPPU, NEMA, KCCA, LGs) Wetland monitoring and enforcement team operational. 04 District Wetland Ordinances formulation process technically supported in Amuru, Kiboga, Kiryandongo and Amuria. 06 Districts in the Albertine graben supported to prepare DEAPs and District ENR Policy. Statements in Masindi, Hoima, Buliisa, Kasese, Kabarole, and Bundibugyo. National annual ENR conference conducted. Strategic Plan for the Management of mountainous and hilly landscaped prepared. 2 District Range land Action Plans prepared.	Guidelines for wetland restoration were developed and the first draft reviewed. During the reporting period (20th December 2015- January 5th 2016), multispectral compliance monitoring was undertaken by officials from NEMA, WMD and EPPU in wetlands of Kampala, Mukono and Wakiso.	Finalise the redrafting of the Wetlands Resources Bill and re-submitted to Cabinet for approval. Complete the review and update of the Wetland Policy. Wetland Advisory Group (WAG) functional. ENR Good Governance Working Group Secretariat in place and functional. Joint Multi-sectoral wetlands Compliance Monitoring and Enforcement Team functional (WMD, EPPU, NEMA, KCCA, LGs). Environment Sector Support Services Strategy prepared and disseminated. Environment concerns mainstreamed and integrated into sectoral projects, programs and policies for MAAIF, MEMD, MoWT and MoLHUD projects, programs and policies. Functional Unit / Desk for coordinating Oil and Gas related activities in DEA established.		
	Total	90,000	37,180	130,000	
	<i>GoU Development</i>	<i>90,000</i>	<i>37,180</i>	<i>130,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 0146 National Wetland Project Phase III

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>				
<i>External Financing</i>		0	0	0
09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	<p>104 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.</p> <p>32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.</p> <p>32 Projects with EIAs audited for compliance</p> <p>Wetland management activities in 111 LGs and other sectors monitored, supervised and coordinated for compliance. Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs and Budgets</p> <p>Environment activities by stakeholders on Oil and Gas monitored and coordinated.</p> <p>Kalagala Offset Sustainable Management Project (KoSMP) monitored, supervised and coordinated for effective implementation.</p> <p>Ecological baseline report</p>	<p>4 EIAs, 1 TOR and two PBs were reviewed and only one was recommended with conditions; 3 EIAs, TORs and PBs were rejected due non-compliance.</p> <p>9 projects with EIA were audited and 3 improvement Notices issued; 2 facilities were closed and ordered to carry out detailed audit.</p> <p>26 proposed and existing developments near or in wetland areas of Kampala, Wakiso, Lira, Mukono, Luwero and Iganga were monitored, inspected and regulated for compliance.</p> <p>7 EIAs, Project briefs and ToRs on proposed development in or near wetland were reviewed and evaluated for compliance for CRSG, Mutungo Fish Farm, Keere Hydro Power, Ngoromyo Hydro Power, Bukasa Port, Max Hotel, Jinja-Kampala Express way and Sino Uganda</p> <p>6 project EIAs were audited for compliance for National Water and Sewer line construction in Butabika, Seyani Investment in Komamboga, Kaweepe, RAA Ltd in Nakawa, Print n Carton in Mpererwe Kaweepe, Ahmed Razar food industries in Mattugga Wakiso, pipe line design and Form Industries in Luzira industrial park. Out of the Six, three were recommended to carry out environmental Audit, two issued with improvement notices and one was advised to cancel the EIA certificate due to non-compliance.</p>	<p>104 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.</p> <p>32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.</p> <p>32 on-going projects with EIAs audited for compliance.</p> <p>111 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines.</p> <p>5 Companies involved in oil and gas exploration and production in the albertine region monitored and supervised for compliance to the existing policy</p> <p>6 projects coordinated by DEA monitored and supervised for compliance (MERECP, SLM, ALBERTINE RIFT and WMDP)</p> <p>Progress reports on various plans, projects and programs coordinated by the department of Environment Support Services prepared.</p>	
Total	132,000	60,156	112,000	
<i>GoU Development</i>	<i>132,000</i>	<i>60,156</i>	<i>112,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 05 Capacity building and Technical back-stopping.	<p>20 Districts and all TSU staff in Water Management Zones trained in Environmental inspections, monitoring, auditing and Assessments in 02 WMZ.</p> <p>30 Districts trained in preparation of DEAPs and District Environment Policy.</p> <p>30 district officers and 25 EPPU trained in wetland management skills</p> <p>10 Wetland management department staff trained in</p>	<p>The procurement process for a consultant to train 20 districts and all TSU staff in water management zones in environmental inspection, monitoring, auditing and assessment was initiated.</p>	<p>40 selected districts officers and Wetlands Management staff trained in wetland restoration techniques.</p> <p>30 selected district ENR staff trained in Environment monitoring, auditing, assessment in at least 01 Water Management Zone (Kioga).</p> <p>30 EPPU trained in compliance monitoring and enforcement.</p>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management			
Project 0146 National Wetland Project Phase III			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	remote sensing and GIS and administrative law course		
Total	100,000	31,375	60,000
<i>GoU Development</i>	<i>100,000</i>	<i>31,375</i>	<i>60,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 05 06 Administration and Management Support	Well equipped and functional National WMD	Wetland Management Department was adequately equipped and functional.	WMD, DESS and RSTUs equipped and functional upto 70%
	04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS maintained.	04 regional TSUs offices, 11 RAMSAR site wetland education centres and DESS were maintained.	2 RAMSAR site Information and Education Centres at Lutembe and Nakuwa wetlands constructed
	10 functional transport equipment well maintained.	10 transport equipment were maintained	05 Wetland Management department and 2 DESS vehicles well maintained and functional
	04 Quarterly technical and financial reports prepared and submitted to PPD.	The first quarter financial report was prepared and submitted to Policy and Planning Department for consolidation and reporting	Well maintained office and field equipment.
	38 WMD staff supervised and performance appraised.	Quarterly technical and financial reports were prepared and submitted to PPD.	04 Quarterly technical and financial reports prepared and submitted to PPD.
	15 DESS staff supervised and performance appraised.	Ecological baseline survey 30%	
	Support to RAMSAR international conventions	ENR investment strategy 15%	International and Regional conservation meetings and sessions (IPBES, COPs,) attended
	Ecological Baseline report	Re-opening, re-surveying, mapping and demarcation of Mabira 40%	
	ENR Investment strategy	Restoration of Mabira and Nile banks 30%	Vehicles maintained and serviced.
	Re-opening, resurveying and demarcation of Mabira CFR and Nile zone	Provision of seedlings 30%	WMD and DESS staff motivated and contract staff paid.
	Restoration of degraded areas in Mabira	Supply of pillars 20%	
	Provide tree seedlings to communities around Mabira.	community Engagement 20%	
	Community engagement consultant report		
Total	105,000	45,583	90,000
<i>GoU Development</i>	<i>105,000</i>	<i>45,583</i>	<i>90,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 05 51 Operational support to private institutions	25 Environment Protection Police Unit (EPPU) trained and facilitated to conduct monitoring and enforcement for compliance to regulations. 5 motor cycles procured. 5 desktops and chairs procured	30 EPPU were facilitated to provide security and guard services for the months of October. A total of 8 cases on wetland degradation were registered with various Police Stations across the country. Out of the 8, 5 signed compliance agreements. 6 motor vehicles and one water pump were impounded. Fines equivalent to 5 million UGX were paid to the National Environment account. The process for the procurement of 5 motorcycle for the EPPU was initiated. ToRs were developed and submitted to PPDU for further consideration.	30 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations. 8 vehicle tyres procured. A double cabin pickup vehicle, two motor cycles , 2 office filling cabinets, 2 desk top computers, 5 GPS Machines, 2 digital cameras and a printer procured
Total	640,000	112	640,000

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management			
Project 0146 National Wetland Project Phase III			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	<i>640,000</i>	<i>120,505</i>	<i>640,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 05 75 Purchase of Motor Vehicles and Other Transport Equipment	1 station wagon and 1 pickup double cabin procured.	The procurement process for one station wagon is complete. Signing of contract is awaiting availability of funds in quarter three. On the other hand, 30% of the funds and 100% taxes have been paid to the supplier of the double cabin pickup. 70% is projected to be paid in third quarter.	3 double cabin pickups procured. 20 vehicles tyres procured
Total	709,829	150,000	480,000
<i>GoU Development</i>	<i>709,829</i>	<i>150,000</i>	<i>480,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 05 76 Purchase of Office and ICT Equipment, including Software	10 Computers (8 desktops and 2 laptops) and 2 printer procured.	The procurement process for the purchase of a desktop computer and a laptop was initiated. ToRs were developed and submitted to PPDU for further action.	06 computers and external drives, 01 colored photocopier, 01 printer, purchased for WMD and DESS.
Total	25,000	5,200	50,000
<i>GoU Development</i>	<i>25,000</i>	<i>5,200</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 05 78 Purchase of Office and Residential Furniture and Fittings	04 Filing cabinets, 04 desks, 08 chairs for RTSUs,	nil	04 Filing cabinets, 04 desks, 08 chairs for Regional Technical Support Units procured
Total	10,000	830	20,000
<i>GoU Development</i>	<i>10,000</i>	<i>830</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,972,000	947,363	2,892,000
<i>GoU Development</i>	<i>2,972,000</i>	<i>947,363</i>	<i>2,892,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 1189 Sawlog Production Grant Scheme Project

Project Profile

Responsible Officer: Commissioner, Forestry Sector Support Services

Objectives: Overall objective of the project is to support households to increase incomes through commercial tree planting.

Outputs: 9000 ha of commercial timber plantations established
R & D activities supported such as tree improvement, nursery development, market and timber research among others.
Awareness and training done through running at least 15 plantation courses, holding 6 growers' meetings, producing 40 issues of PR materials among others.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
406 European Union (EU)	8.800	0.000	0.000	0.000	0.000
Total Donor Funding for Project	8.800	0.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 05 01 Promotion of Knowledge of Environment and Natural Resources	Meetings and trainings held with clients and other stakeholders; nurseries operators, contractors etc	<p>Together with UTGA, SPGS organised a dialogue meeting on regulation & enforcement of legal timber trade in Uganda. The meeting took place on 16/12/2015 at City Royal Hotel, Bugolobi. A total of 25 participants including timber traders, tree farmers, government representatives, Civil Society Organisations and SPGS staff attended. The meeting was aimed at discussing ways of combatting illegal timber trade through law enforcement and regulation.</p> <p>Two Cluster meetings were held in Kabale and Luwero under the Theme: Impact of thinning and pruning on final timber product. Attended by 46 people (Kabale) and 53 people (Luwero). Issues discussed included thinning readiness determination, marking for thinning, pruning technique, tools used for thinning and pruning.</p> <p>Contractor sensitization meeting was held aimed at Specialisation of forest contracting services. 30 people attended</p> <p>Nursery operators sensitization meeting was held in Kiboga to address issues related to quality of planting materials (seedlings and clonal planting materials).</p> <p>Bioenergy clients meeting was held to update clients and stakeholders on overall project progress and disseminate findings of the recently</p>	Awareness creation on tree planting and management for all clients and other stakeholders

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management				
Project 1189 Sawlog Production Grant Scheme Project				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>conducted research studies. The meeting was attended by 52 participants (bioenergy clients, FAO-Uganda program staff, DFOs and GCCA Project Focal Persons from 6 target districts.</p> <p>SPGS participated in the world forestry congress and presented a paper on the SPGS model of in Uganda.</p>		
Total	100,000	47,500	50,000	
<i>GoU Development</i>	<i>100,000</i>	<i>47,500</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 02 Restoration of degraded and Protection of ecosystems	Inspection of commercial tree growers offering of support and payment of grants	<p>A number of field visits were made to various grant beneficiaries in different parts of the country to offer technical support. Field visits were undertaken in Kamuli, Nakaseke, Kiryandongo to review the existing kiln technologies and assess their suitability for adoption within the bioenergy project;</p> <p>Another visit was conducted to a tree nursery in Gayaza to give technical advice; A field visit was also conducted in Luwero district to assess the suitability of the proposed log yard site; Field inspections were done for 23 tree growers in the districts of Kiboga, Mubende, Sembabule, Nakaseke, Luwero and Nakasongola. Technical advice and mapping of planted areas was done.</p> <p>Field inspections in Mubende, Sembabule, Nakaseke, Nakasongola, Luwero and Kiboga; To assess and measure newly planted area as well as maintenance of all planted bioenergy plantations and provide technical advice to growers. 25 clients inspected</p> <p>Technical visit (South west); Inspected 12 plantations and provided technical advice to tree growers on pruning, thinning, fire control, weed control and pests and disease management.</p>	Support the establishment of community plantations and out-grower scheme for all clients	
Total	351,000	167,500	40,000	
<i>GoU Development</i>	<i>351,000</i>	<i>167,500</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 05 Capacity building and Technical back-stopping.			Improved skills and knowledge among all project staff and other stakeholders in the forestry sector	
Total	0	0	30,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management				
Project 1189 Sawlog Production Grant Scheme Project				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 05 06 Administration and Management Support	Staff welfare and Salaries catered for. Office rent, stores, IT and utilities procured	Staff salaries for the months July - December were paid, medical insurance for staff was partially paid. Office security services were paid, procured small office equipment i.e grass cutter, gas cooker and water dispenser for Gulu office and kettle and fridge for Kampala office. Office rent for both Gulu and Kampala was paid. Bills for Internet subscription, Water and electricity were paid	Administrative overheads for the project office supported	
Total	209,480	102,240	608,000	
<i>GoU Development</i>	<i>209,480</i>	<i>102,240</i>	<i>608,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 77 Purchase of Specialised Machinery & Equipment	Machinery and equipment purchased	Not done	Specialised tools and equipment purchased for plantations management	
Total	75,000	32,500	5,000	
<i>GoU Development</i>	<i>75,000</i>	<i>32,500</i>	<i>5,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 78 Purchase of Office and Residential Furniture and Fittings	More office and Residential Furniture and Fittings purchased to replace the old furniture	Not done.	Project office furniture and fittings purchased	
Total	4,500	2,250	5,000	
<i>GoU Development</i>	<i>4,500</i>	<i>2,250</i>	<i>5,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 79 Acquisition of Other Capital Assets	9000 ha of commercial timber plantations established	1st and 2nd instalment payments for 108.5ha and 224.7ha respectively were paid to farmers who met tree planting and maintenance standards. Payments made to plantations established and managed to agreed standards by SPGS contracted tree planters. The project approved and paid for 249.9ha for 1st instalment and 185.1ha for 2nd installment.	Grant payments to all private planters for tree plantations established to standards	
Total	137,782	44,446	140,000	
<i>GoU Development</i>	<i>137,782</i>	<i>44,446</i>	<i>140,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	877,762	396,436	878,000	
<i>GoU Development</i>	<i>877,762</i>	<i>396,436</i>	<i>878,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 1301 The National REDD-Plus Project

Project Profile

Responsible Officer: Commissioner, Forestry Sector Support Services

Objectives: To address drivers of deforestation and forest degradation, enhance forest resources for biodiversity conservation and provision of multiple benefits to the economy and livelihoods. This objective will be achieved through national, district and community or household level actions and processes that enable the country better equipped with capacities to address deforestation and forest degradation while engaging multiple stakeholders in forestry resources protection, development and utilization.

Outputs:

- Uganda's REDD+ Strategy developed.
- Data and information for the development and monitoring of a National forest reference emissions level (biomass baseline) in place.
- Pilots (demonstration activities) on Reducing Emissions from Deforestation and forest Degradation (REDD+) implemented on at least one landscape/ecosystem.
- A framework for assessing key social and environment risks and potential impacts of REDD+ strategy options developed.

Start Date: 7/1/2014 **Projected End Date:** 6/30/2019

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.000	0.000	1.605	0.000	0.000
Total Donor Funding for Project	0.000	0.000	1.605	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 05 01 Promotion of Knowledge of Environment and Natural Resources	Promotion of knowledge on Climate Change and REDD+	2 Meetings were held in Kampala where awareness on the REDD+ programme in Uganda was carried out for selected Civil Society Organisations and Government Ministries. 1 field trip to 5 districts on Mt. Elgon Ecosystem, namely: Mbale, Bulambuli, Bududa, Sironko and Manafwa was undertaken to provide technical support and awareness on the relationship between REDD+ and tree planting efforts. Designed and produced 500 copies of brochures for awareness creation of the REDD+ Programme in Uganda. 3 Evaluation Committee meetings were held (WB/FCPF Support)	Promotion of knowledge on Climate Change and REDD+	
Total	40,000	17,108	140,000	
GoU Development	40,000	17,108	140,000	
External Financing	0	0	0	
09 05 02 Restoration of degraded and Protection of ecosystems	Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.	1 field trip undertaken in 10 districts (Bushenyi, Sheema, Kitgum, Dokolo, Lira, Arua, Kasese, Ibanda, Tororo and, Butaleja) to monitor and assess the performance of trees planted during the year.	Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 1301 The National REDD-Plus Project

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
Total	160,000	149,688	90,000		
<i>GoU Development</i>	<i>160,000</i>	<i>60,126</i>	<i>90,000</i>		
<i>External Financing</i>	<i>0</i>	<i>89,561</i>	<i>0</i>		
09 05 03 Policy, Planning, Legal and Institutional Framework.	Key project staff (of REDD+ Implementation Unit) maintained Support to REDD+ Committees (CCPC, NTC, Taskforces)	2 Methodological Task Force Meetings on the development of Forest Reference Emissions Level and National Forest Monitoring System were held. 4 out of 5 building block elements for the establishment of the reference level were discussed namely; Forest definition, Scale, Data and Scope of reference levels. 1 Climate Change Policy Committee held. 8 Evaluation Committee meetings held (supported by WB/FCPF Component). 80% of the process of procuring a consultancy firm to implement the consultancy "Strengthen National Feedback and Grievance Redress Mechanism for Uganda's National REDD+ Program achieved. 60% of the process of procuring a consultancy firm to Undertake Strategic Environmental and Social Assessment (SESA) for Uganda's National REDD+ Program achieved. 70% of the process of procuring a consultancy firm to "Develop National REDD+ Strategy Options for Uganda's National REDD+ Program achieved. 80% of the process of procuring a consultancy firm to "Review and assess existing benefit sharing arrangements and recommend options for benefit sharing arrangements for Uganda's National REDD+ Program achieved. 60% of the process of procuring a consultancy firm to "Prepare Interim Guidelines, standards and modalities for design and implementation of REDD+ demonstration achieved. One (1) Climate Change Policy Committee meeting was held at the Climate Change Department on 5th October 2015. The meeting was convened to consider policy matters on the REDD+ Programme. These included:- Endorsement of annual reports for the FY 2014/15 and work plans for the FY2015/16; Updates on the Forest Investment Program and COP 21 REDD+ issues; Rebranding of the Steering committee from Expanded Climate Change Policy Committee (ECCPC) to Climate Change Policy Committee (CCPC); Recommended the Natural	Key project staff (of REDD+ Implementation Unit) maintained Support to REDD+ Committees (CCPC, NTC, Taskforces) Forest Investment Plan (FIP) prepared		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management				
Project 1301 The National REDD-Plus Project				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Resources officers as REDD+ focal points at district level.		
		One (1) National Technical Committee meeting was held in Entebbe on 1-2 December 2015. The objective of the meeting was to discuss, approve and endorse the Forest Definition i.e. "A minimum of 1 Ha, minimum crown cover of 30% of trees able to attain a height of 4metres." and to discuss the scale and scope for Uganda's Reference Levels.		
		One I taskforce meeting for the MRV taskforce was held in Jinja. The objective of the meeting was to discuss, approve and endorse the Forest Definition, the Scale and the Scope for Uganda's Reference Levels.		
		Salaries and allowances for 12 contract staff were catered for, for the months of July to December 2015.		
Total	85,000	177,929	340,000	
<i>GoU Development</i>	<i>85,000</i>	<i>27,929</i>	<i>340,000</i>	
<i>External Financing</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	
09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	Coordination and monitoring the REDD+ process.	REDD Readiness process activities were effectively monitored and supervised by the various stakeholders including technical staff and development partners. This was achieved through the following activities:- A joint World Bank, UN-REDD and ADC supervision mission was carried out on the 9th to 16th October 2015. One field trip was carried out hosted by WCS to showcase the on-going REDD+ activities in western Uganda and monthly co-ordination video conferences with partners at the World Bank to monitor progress of the REDD process undertaken. 90% of the work for developing an M&E Framework for Uganda's National REDD+ process completed. A technical mission from FAO was conducted for the methodological taskforce undertaking the development of the National Forest Monitoring System and the Forest Reference Emission Levels. 20% of the procurement process of recruiting a consultant to undertake a Mid-term Review (MTR) of the National REDD+ Readiness Process achieved. FCPF Annual Report (2014/15) to UNFCCC submitted	Coordination and monitoring the REDD+ process.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management				
Project 1301 The National REDD-Plus Project				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	20,000	10,000	40,000	
<i>GoU Development</i>	<i>20,000</i>	<i>10,000</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 05 Capacity building and Technical back-stopping.	3 Regional and international on Climate Change/ REDD+ forum attended by key FSSD Staff	1 Officer from the National REDD+ Secretariat/ FSSD attended S-S Africa REDD+ Regional Coordinator's meeting in Kenya. 1 Officer attended 1 international meeting in on Rain Forests in Panama. NFA received 2 trainings on improved techniques in image processing. The process to build the National Forest Monitoring System was enhanced by digitizing analogue Forest Inventory Data Sets. Improved communication was established by provision of internet connectivity to NFA / FSSD. COP 21 Paris France (4 staff). Three regional meetings in Zambia (1 staff), Nigeria (1 staff), Kenya (3 staff); 10 Staff on the MRV technical team trained on 4-16th October 2015.	Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum Skills and tools provided to all key District Forest Services staff for mainstreaming Climate change in forest specific district plans	
Total	50,000	25,000	1,755,000	
<i>GoU Development</i>	<i>50,000</i>	<i>25,000</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,605,000</i>	
09 05 06 Administration and Management Support	8 Vehicles maintained. General office supplies and goods for FSSD supplied Office utilities paid	6 vehicles were fully serviced and maintained Assorted office supplies procured and paid for. Internet facilities for the office procured.	8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ supplied. Office utilities paid	
Total	45,000	18,750	40,000	
<i>GoU Development</i>	<i>45,000</i>	<i>18,750</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 79 Acquisition of Other Capital Assets	600,000 seedling of various tree species procured and planted by farmers to off set project carbon foot prints.	594,230 seedlings of various tree species were procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level. The plantings also contribute to the off-setting of the REDD+ Project carbon foot-print.	800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	
Total	1,000,000	944,805	1,400,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>600,000</i>	<i>1,400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>344,805</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 1301 The National REDD-Plus Project

GRAND TOTAL	1,400,000	1,343,280	3,805,000
<i>GoU Development</i>	<i>1,400,000</i>	<i>758,914</i>	<i>2,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>584,366</i>	<i>1,605,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

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

Project Profile

Responsible Officer: Commissioner, Forestry Support Services

Objectives: The main objective is to improve household incomes, food security and Climate resilience through sustainable natural resources management and agricultural enterprise development

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

Start Date: 7/1/2016 **Projected End Date:** 6/30/2021

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	0.000	0.000	52.473	50.000	39.989
Total Donor Funding for Project	0.000	0.000	52.473	50.000	39.989

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 05 01 Promotion of Knowledge of Environment and Natural Resources			Skill development in climate smart farming in irrigated areas conducted	
			Needs assessment survey for agri-business potential in the watersheds conducted	
			Fuel saving stoves at watershed level to reduce fuel wood consumption and carbon emissions promoted.	
Total	0	0		727,358
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>18,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>709,358</i>
09 05 02 Restoration of degraded and Protection of ecosystems			1000ha of trees planted	
			District Local Government leaders in three selected districts sensitized	
Total	0	0		248,893
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>248,893</i>
09 05 03 Policy, Planning, Legal and Institutional Framework.			Technical assistance to support NPCU coordination activities maintained	
			Support Project steering committee meetings and field	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			tours conducted	
			Regional/ international meeting for Policy makers conducted	
			Institutional management framework of irrigation schemes developed	
Total	0	0		2,429,036
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>411,960</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>2,017,076</i>
09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.			Implement Environment and Social Management Plan (ESMP) for Olweny Irrigation scheme	
			Technical Committee supervision / monitoring to Olweny, Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge irrigation schemes and district support teams conducted	
			NPCU meetings and supervision/ monitoring conducted	
			Project work-plans and budgets at National and Local Governments prepared	
			National FIEFOC 2 Project Launch conducted	
			Construction Supervision of irrigation scheme and (05) access roads	
			Procurement plan prepared and implemented	
			Farmer groups to partner with the Project identified and selected	
			Project inception and awareness meetings with District and Local Government authorities held	
			Monthly Project coordination meetings held	
			Routine monitoring and supervision by technical staff conducted	
			Donor Supervision missions by ADB and NDF conducted	
Total	0	0		4,713,080
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>389,826</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>4,323,254</i>
09 05 05 Capacity building and Technical back-stopping.			Study tours for irrigation management committees and staff	
			Capacity building and technical backstopping of local	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			<p>government personnel and farmers involved in tree planting and mobilization of tree farmers and private forest owners for phase II.</p> <p>Gender mainstreaming for farmer groups in project activities</p> <p>Agribusiness Development Specialist recruited Farmer organizations trained in various thematics (business skills & development and general accounting skills & entrepreneurship skills)</p> <p>Training programme for various stakeholders especially women and youth conducted</p> <p>Farmer groups trained in post harvest handling & management technologies</p> <p>Farmers trained in food processing technologies and pytosanitary measures</p> <p>Training and skill development in agro forestry technologies provided</p>	
Total	0	0	1,520,227	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>180,760</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,339,467</i>	
09 05 06 Administration and Management Support			<p>Office utilities provided</p> <p>Office Supplies & maintenance provided to the project</p> <p>NPCU staff maintained Vehicles (10) and motor cycles (45) maintained</p> <p>Computers, photocopiers, printers and other accessories maintained at all levels</p>	
Total	0	0	2,303,609	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>450,344</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,853,265</i>	
09 05 72 Government Buildings and Administrative Infrastructure			<p>05 Access roads to the schemes constructed</p> <p>100% of Civil works for Olweny Irrigation scheme rehabilitated</p> <p>Construct 20% of Civil works Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngege Irrigation schemes constructed</p> <p>Rehabilitation of PCU office</p>	
Total	0	0	55,701,027	
<i>GoU Development</i>	<i>0</i>	<i>124</i>	<i>17,397,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	38,304,027
09 05 75 Purchase of Motor Vehicles and Other Transport Equipment			Vehicles (3 station wagons & 7 pick ups) procured 45 Motor cycles procured
Total	0	0	2,222,728
<i>GoU Development</i>	0	0	267,840
<i>External Financing</i>	0	0	1,954,888
09 05 76 Purchase of Office and ICT Equipment, including Software			Office computers & printers, photocopier, laptops, projector, and camera procured
Total	0	0	125,670
<i>GoU Development</i>	0	0	19,170
<i>External Financing</i>	0	0	106,500
09 05 77 Purchase of Specialised Machinery & Equipment			Purchase of Specialised Machinery & Equipment
Total	0	0	1,074,013
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	1,074,013
09 05 78 Purchase of Office and Residential Furniture and Fittings			Office furniture procured
Total	0	0	27,200
<i>GoU Development</i>	0	0	3,600
<i>External Financing</i>	0	0	23,600
09 05 79 Acquisition of Other Capital Assets			1000 ha Inputs to establish fuel wood plantations procured and delivered Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting Communities supported to plant 1,000,000 tree seedlings on farmland and degraded landscapes. Demonstrations to support infrastructure and service provision for identified value chains established
Total	0	0	2,918,883
<i>GoU Development</i>	0	0	2,400,500
<i>External Financing</i>	0	0	518,383
GRAND TOTAL	0	0	74,011,724
<i>GoU Development</i>	0	0	21,539,000
<i>External Financing</i>	0	0	52,472,724

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Vote Function Profile

Responsible Officer: Director Environment Affairs

Services: This Vote Function is responsible for weather and climate data capture, analysis, information dissemination, coordination, guidance, and monitoring for climate change and adaptation measures for all the stakeholders locally and internationally.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
24 Climate Change Programme	
Development Projects	
1102 Climate Change Project	Commissioner, Climate Change Department (CCD)

Programme 07 Meteorology

Programme Profile

Responsible Officer: Commissioner Meteorology Department

Objectives: To provide data and information on Weather, Climate and Climate change to support sustainable social and economic growth of the economy.

Outputs: Provision of information for the Aviation industry, Agriculture activities, Water Resources, Disaster management, Energy and Health sector among others. Provision of advisories on Climate Change Proofing.

Programme 24 Climate Change Programme

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 06 03 Administration and Management Support	Administration and Management Support	lunch and transport allowances paid	staff allowances paid. CCD staff appraised	
Total	25,000	9,382	148,110	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>122,654</i>	
<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>9,382</i>	<i>25,456</i>	
GRAND TOTAL	25,000	9,382	148,110	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>122,654</i>	
<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>9,382</i>	<i>25,456</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Project Profile

Responsible Officer: Commissioner, Climate Change Department (CCD)

Objectives: Objectives: The main objective is to to strengthen the coordination of Uganda's implementation of the UNFCCC and its Kyoto protocol, as well as coordinate and monitor the implementation of the Uganda's Climate Change Policy, thus increasing the resilience to Climate Change of the Ugandan population

Specific Objectives:

- 1 CCD is enabled to assume/fulfill its institutional role
- 2 Conducive (enabling) environment is established for CC policy implementation and monitoring
- 3 CCD Expected results/outcomes are achieved as identified in its mandate and by policy implementation strategy

Outputs:

- National climate change policy and implementation strategy developed and presented to cabinet.
- Mainstreaming guidelines for climate change adaptation and mitigation prepared
- Climate change adaptation data base established.
- NAPA projects implemented in relevant ecosystems
- NAPA projects monitored and evaluated
- Relevant sector policies and strategies, programs are climate change mainstreamed.
- Focal points under climate change mapped out and established in relevant institutions and local governments.
- Uganda effectively participates in the climate change conferences.
- UNFCCC and Kyoto protocols domesticated.
- Climate change policy and implementation strategy disseminated to stakeholders
- Uganda's interests incorporated into the international climate change policy
- Climate change Department structure reformed and operationalised
- Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about their mandate and actions plans and fully acquainted of their role vis-à-vis CC Policy Implementation
- Focal Points are mapped established and assisted in relevant institutions and local district government
- Relevant sector policies, strategies and programmes are CC mainstreamed sensitive

Start Date: 7/15/2008 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
510 Denmark	2.200	1.083	1.907	0.000	0.000
Total Donor Funding for Project	2.200	1.083	1.907	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 06 01 Weather and Climate services	staff salaries paid	staff salaries paid	Knowledge Management System (KMS) developed for the National Climate Change Resource Center (NCCR). National Green House

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Gas(GHG) Inventory System developed and operationalised.	
			Third National Climate Change Actor's Land Landscape developed.	
Total	1,000	0	726,634	
<i>GoU Development</i>	<i>1,000</i>	<i>0</i>	<i>421,634</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>305,000</i>	
09 06 02 Policy legal and institutional framework	1.Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about CCD mandate and actions plans and fully acquainted of their role vis-à-vis; CC Policy Implementation 2. Focal Points are mapped established and assisted in relevant institutions and local district government 3. Relevant sector policies, strategies and programmes are CC mainstreamed (sensitive)	1 Desk Officers consultative Meeting on (INDC) conducted with the Line MDAs and NGOs. 5 Regional stakeholders consultative meetings on INDC (Central, Eastern, Northern Western and Busoga) held. NDP 11 mainstreamed with climate change. Draft Standard National climate change indicators developed for OBT and MoLG assessment tool Payment for Annual Subscription to UNFCCC and Kyoto Protocol.	National Climate Change policy (NCCP) disseminated and popularised to MDAs and DLGs. National Climate Change(NCC) Law developed, passed by Parliament and popularized	
Total	398,709	34,371	397,000	
<i>GoU Development</i>	<i>98,709</i>	<i>34,371</i>	<i>97,000</i>	
<i>External Financing</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	
09 06 03 Administration and Management Support	1. CCD structure reformed and operationalized. 2. CCD staff capacity is strengthened. 3. Annual Subscription to UNFCCC and Kyoto Protocol paid	CCD structure operationalized through recruitment of additional staff. Annual Subscription to UNFCCC and Kyoto Protocol paid.	CCD structure operationalized. CCD staff capacity is strengthened. Annual UNFCCC and Kyoto protocol subscription paid.	
Total	500,000	281,526	290,763	
<i>GoU Development</i>	<i>300,000</i>	<i>181,526</i>	<i>90,763</i>	
<i>External Financing</i>	<i>200,000</i>	<i>100,000</i>	<i>200,000</i>	
09 06 04 Adaptation and Mitigation measures.	1. Overall CC performance measurement framework is developed and implemented	the final draft of the Climate Change performance measurement framework submitted to OPM for approval	Adaptation and mitigation programs/ projects monitored and supervised. 6 Districts of Buhweju, Bushenyi, Rukungiri, Ntungamo, Kiruhura and Rakai supported to mainstream Climate Change in their District Development Plans Baseline survey on Climate Change carried out in 4 district of Amuru, Pader, Lamwo and Kitgum. 6 National institutions(MAAIF, UBOS, MoFPED,NPA, MoLG and OPM) trained on the use of the overall National Climate Change Performance Measurement Framework.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Climate Change Action Plan developed.
			National Adaptation Plan(NAP) developed.
Total	300,000	673,104	585,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>300,000</i>	<i>673,104</i>	<i>585,000</i>
09 06 06 Strengthening institutional and coordination capacity	1. CC related meetings and event, at national regional and district levels are supported and, if needed/requested, organized and chaired. Meetings (CCPC, IICCTC, COP Preparatory meetings, COP FORUM, Regional training of district technical staffs) Exhibition (On important days e.g world environment day, wetlands day, agricultural show in Jinja) Launch CC projects.	Second stakeholder consultation workshop on INDCs (Intended Nationally Determined Contributions) conducted . A COP 21 National Forum workshop held. COP 21 thematic Group meetings held. Ugandan delegation participated in COP 21 Paris. CCD exhibited at the national agricultural show in Jinja.	Uganda's effective participation in inter -governmental Climate Change Policy Processes facilitated.
Total	483,000	75,000	469,604
<i>GoU Development</i>	<i>200,000</i>	<i>75,000</i>	<i>169,604</i>
<i>External Financing</i>	<i>283,000</i>	<i>0</i>	<i>300,000</i>
09 06 72 Government Buildings and Administrative Infrastructure			National climate Change resource Center Burglar proofed. Air Conditioners installed .
Total	0	0	49,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>39,000</i>
09 06 75 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of one Motor Vehicle for CCD to do field work	procurement of vehicle is in the final stages, bidding process finalized and service provider identified.	one motor vehicle procured.
Total	199,291	500	145,000
<i>GoU Development</i>	<i>199,291</i>	<i>500</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>145,000</i>
09 06 76 Purchase of Office and ICT Equipment, including Software			2 laptops purchased.
Total	0	0	43,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>33,000</i>
GRAND TOTAL	1,882,000	1,064,502	2,706,000
<i>GoU Development</i>	<i>799,000</i>	<i>291,398</i>	<i>799,000</i>
<i>External Financing</i>	<i>1,083,000</i>	<i>773,104</i>	<i>1,907,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under-Secretary

Services: Administration and management support services including financial, procurement, auditing, stores, transport and facilitation for Ministers. Sector strategic planning and budgeting, monitoring and evaluation of all development programs including the donor-funded projects in the Ministry as well as sector relevant decentralised activities in the Local Governments (LGs). It is also responsible for the Human Resource Development (HRD) for the entire Ministry. It also focuses on the necessary capacity building for the centre, parastatal bodies, sector NGOs and local governments for implementation of their respective mandates or functions. It is further responsible for carrying regular cost analysis through technical audits and/or value for money/tracking studies, compilation of regular progress reports, including annual sector performance reports for assessment of progress in the sector and ensures that the cross-cutting activities (gender, HIV-AIDS, environment) are mainstreamed in all sector activities.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary Finance and Administration
08 Office of Director DWD	Director, DWD
09 Planning	Commissioner, Policy and Planning Department
17 Office of Director DWRM	Director DWRM
18 Office of the Director DEA	Director of Environment Affairs
19 Internal Audit	Principal Internal Auditor
20 Nabyeya Forestry College	Principal Nyabyeya Forestry College
23 Water and Environment Liaison Programme	Commissioner, WSLD
Development Projects	
0151 Policy and Management Support	Commissioner, W&ESLD
1190 Support to Nabyeya Forestry College Project	Principal Nyabyeya Forestry College
1231d Water Management and Development Project	Commissioner, WSLD

Programme 01 Finance and Administration

Programme Profile

Responsible Officer: Under Secretary Finance and Administration

Objectives: Management of the Ministry resources and providing policy guidance and support

Outputs: Efficient running of the Ministry both administratively and technically with well staffed departments and facilities well kept, all departments supported to perform their mandates

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 49 01 Policy, Planning, Budgeting and Monitoring.	Payment to Ministry Providers made Quarterly reports for the FY 2015/16 prepared Final Accounts for the FY 2014/15 prepared Non Tax Revenue Collected Financial Monitoring and	Made payment to Ministry Service providers Prepared and submitted Final Accounts for the FY 2014/15 Prepared and submitted Quarter one report for the FY 2015/16 to the planning department Carried out Financial Monitoring and Evaluation on	Ministry service Providers paid Quarterly reports for the FY 2016/17 prepared Final Accounts for the FY 2015/16 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Evaluation carried out	all the projects and programmes	
	Procurement of works, goods and services for the Ministry	Procurement of works, goods and services for the Ministry done	Procurement of works, goods and services for the Ministry
Total	2,212,746	1,121,519	3,359,954
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,212,746</i>	<i>1,121,519</i>	<i>3,359,954</i>
09 49 02 Ministerial and Top management services.	Cabinet Memoranda for Water and Environment sector prepared	Prepared Cabinet Memoranda for Water and Environment sector	Cabinet Memoranda for Water and Environment sector prepared
	Provision of leadership to climate change issues	Provided leadership to climate change issues	Provision of leadership to climate change issues
	Staff trained	Coordinated technical departments for compliance to service regulations	Staff trained
	Coordination of technical departments for compliance to service regulations	Resource management and accountability procedures	Coordination of technical departments for compliance to service regulations
	Resource management and accountability procedures	Provided resource management and accountability procedures to all departments	Resource management and accountability procedures
Total	2,083,111	958,096	1,332,499
<i>Wage Recurrent</i>	<i>1,395,591</i>	<i>698,506</i>	<i>605,888</i>
<i>Non Wage Recurrent</i>	<i>687,520</i>	<i>259,590</i>	<i>726,611</i>
09 49 03 Ministry Support Services	Ministry's image ameliorated	Ministry's image ameliorated thr through publications in the Newspapers and TV/ Radio talkshows	Ministry's image ameliorated
	Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's financial, physical and human resources managed in accordance with established guidelines
Total	339,740	161,457	305,400
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>339,740</i>	<i>161,457</i>	<i>305,400</i>
09 49 19 Human Resource Management Services			Approved organizational structures implemented Capacity building activities coordinated Salary and pensions payrolls managed Human Resources Management Information Systems Managed Performance management initiatives coordinated Technical support on human resources policies, plans and regulations provided to management Employee relations managed Human resources wellness programs implemented
Total	0	0	20,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
09 49 20 Records Management Services			Records management policies, procedures and regulations implemented Standard records management

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			systems streamlined and strengthened Capacity records staff built and users sensitized and records processed and timely accessed
Total	0	0	20,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
09 49 51 Membership to International Organisations and support to LGs and NGOs.	Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done	Ministry's membership to International Organizations maintained Represented the Country in the Water and Environment sector related meetings like COP 21 held in Paris	Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done
Total	299,960	41,077	299,960
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>299,960</i>	<i>41,077</i>	<i>299,960</i>
09 49 99 Arrears			
Total	292,000	0	84,790
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>292,000</i>	<i>0</i>	<i>84,790</i>
GRAND TOTAL	5,227,557	2,282,149	5,422,604
<i>Wage Recurrent</i>	<i>1,395,591</i>	<i>698,506</i>	<i>605,888</i>
<i>Non Wage Recurrent</i>	<i>3,831,966</i>	<i>1,583,643</i>	<i>4,816,716</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 08 Office of Director DWD

Programme Profile

Responsible Officer: Director, DWD

Objectives: To provide adequate supply of clean and safe water for humans, animals, agriculture and industrial production

Outputs: To develop and manage water sources in the country To coordinate preparation of water supply and sewerage policies, policy management, monitoring and evaluation of national projects and programmes. To develop facilities and systems for Water for Productio

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.	Prepare annual work plans and budgets DWD work plans and performance reports prepared and submitted in time Review of policies and standards	Prepared annual work plans and budgets for the FY 2016/17 DWD quarterly work plans and performance reports were prepared and submitted. Reviewed policies and standards for DWD	Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.	
Total	38,641	12,355	64,121	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>38,641</i>	<i>12,355</i>	<i>64,121</i>	
09 49 02 Ministerial and Top management services.	Water Policy Committee coordinated and functional Initiate action on sector relevant policies for review or development of new Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations	Held Water Sector working group meetings where policy issues were discussed. Coordinated all departments in the Directorate of Water Development for compliance with Civil Service standing orders and regulations.	Sector Working Group meetings coordinated and functional. Initiate action on sector relevant policies for review or development of new policies. All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulations.	
Total	69,595	30,643	53,751	
<i>Wage Recurrent</i>	<i>38,008</i>	<i>18,507</i>	<i>37,564</i>	
<i>Non Wage Recurrent</i>	<i>31,587</i>	<i>12,137</i>	<i>16,187</i>	
09 49 03 Ministry Support Services	Quarterly monitoring of field activities conducted Visits to districts for performance monitoring done. Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	Conducted quarterly monitoring of field activities in the districts of Mbarara, Isingiro, Abim, Nakasongola, Kiryandongo, Masindi, Hoima, Bukedea, kumi, Serere and Soroti were conducted. Quarterly Steering committee meetings for WSDFs (North-Gulu, East-Jinja, South, Central) were held in which policy issues were discussed	Quarterly monitoring of field activities conducted Visits to districts for performance monitoring done. Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	
Total	98,148	31,176	88,068	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>98,148</i>	<i>31,176</i>	<i>88,068</i>	
GRAND TOTAL	206,384	74,174	205,939	
<i>Wage Recurrent</i>	<i>38,008</i>	<i>18,507</i>	<i>37,564</i>	
<i>Non Wage Recurrent</i>	<i>168,376</i>	<i>55,668</i>	<i>168,376</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 09 Planning

Programme Profile

Responsible Officer: Commissioner, Policy and Planning Department

Objectives: The objective of this programme is to provide coordinated sector planning, budgeting, monitoring and reporting support to the Office of the Permanent Secretary for the entire ministry.

Outputs: Annual Budget Framework Paper, Ministerial Policy Statement, Quaterly/semi-annual/annual performance reports, Detailed budget figures into the IFMS according to the chart of accounts & BFP, Field monitoring reports (jointly with donors), Ministerial training report, statistical abstracts

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.	Back up support to other stakeholders in planning and budgeting for FY 2016/17 provided Data collection, analysis and preparation of performance reports for FY 2015/16 1000 copies of the Sector BFP for FY 2016-17 prepared and submitted to MFPED and other stake holders Budget Framework review meetings undertaken to guide and prioritize the given undertakings Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports as well as the annual reports	Provided Back up support to other stakeholders in planning and budgeting for FY 2016/17 Conducted data collection, analysis and preparation of Quarter four of FY 2014/15 and Quarter one performance reports for FY 2015/16 Prepared and submitted Sector BFP for FY 2016-17 to MFPED and other stake holders Held Budget Framework review meetings to guide and prioritize the given undertakings Prepared and submitted Sector Progress Reports to the MFPED and Office of the Prime Minister on quarterly basis Carried out Quarterly monitoring of key Government projects for FY 2015-16 to validate the data submitted in the quarterly reports as well as the annual reports all the regions of East, Western, Central and Northern Uganda	Data collection, analysis and preparation of performance reports for FY 2016/17 Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis Budget Framework review meetings undertaken to guide and prioritize the given undertakings Quarterly monitoring of key Government projects for FY 2016-17 undertaken to validate the data submitted in the quarterly reports as well as the annual reports Back up support to other stakeholders in planning and budgeting for FY 2017/18 provided	
Total	553,709	222,737	277,824	
Wage Recurrent	181,147	90,309	177,824	
Non Wage Recurrent	372,562	132,429	100,000	
09 49 02 Ministerial and Top management services.	Training reports for interns and graduate trainees prepared and submitted Sector PIP updated and aligned with the NDP II for the FY 2016-17 Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to	Prepared and submitted training reports for interns and graduate trainees Sector PIP updated and aligned with the NDP II for the FY 2016-17 Project Proposals for development funding reviewed and new ones prepared. Undertook data collection, analysis and preparation of follow-up issues and responses	Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings Training reports for interns and graduate trainees prepared and submitted Sector PIP updated and aligned with the NDP II for the FY 2017-18	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 09 Planning

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	key national reports and directives. Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	to the Ministerial Policy Statement in alignment to key national reports and directives. Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings done.	Bi-annual JSM field monitoring trips for FY 2016/17 undertaken and reports prepared and disseminated to stakeholders Two Policy and Planning staff trained in Monitoring and Evaluation Sector performance data collected, analysed and reports prepared and published Sector performance data collected, analysed and reports prepared
Total	146,988	53,487	120,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>146,988</i>	<i>53,487</i>	<i>120,000</i>
09 49 03 Ministry Support Services	Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated to stakeholders Two Policy and Planning staff trained in Monitoring and Evaluation Joint Sector monitoring and supervision undertaken and report prepared with recommendations Sector performance data collected, analyzed and reports prepared and published Sector performance data collected, analyzed and reports prepared	Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated with recommendations to stakeholders in the districts of Amudat, Yumbe, Maracha, Kaabong, Nebbi and Koboko. Sector performance data collected, analyzed and reports prepared and published	Consultant for development of the M&E framework for Water and Environment procured M&E framework for WME developed
Total	12,665	4,604	700,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,665</i>	<i>4,604</i>	<i>700,000</i>
09 49 51 Membership to International Organisations and support to LGs and NGOs.	Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken. Sector PIP updated and aligned with the NDP for the FY 2015-16 Training reports for interns and graduate trainees prepared and submitted and published Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis Annual Sector Performance Review Meeting conducted and report prepared. Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives. Payment for contract staff, consultants. Procurement of Desktops; staff training and office equipment	Sector PIP updated and aligned with the NDP II for FY 2015-16 Project Proposals for development funding reviewed for Water and Sanitation Development Facilities; North, Central, South Western, Operational Water Res. Mgt NBI, Water Management and Development Project, Energy for Rural Transformation and new ones prepared for Water for Production Regional centres; East, Central and North as well as Karamoja Small Towns and Rural Growth Centres Project. 2 Joint Water and Environment Sector Working Group meetings held to discuss and approve the Budget Framework Paper for FY 2016/17 and minutes were prepared and submitted to the members of the Sector Working Group. Data collected and analysed in preparation of follow-up issues and responses to the Ministerial	1000 copies of the Sector BFP and MPS for FY 2017-18 prepared and submitted to MFPED and other stake holders Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken. Laptops and computer accessories for PPD procured statistical abstract for 2015-16 prepared. Inventory of capacity gaps in LGs compiled 1000 copies of sector capacity development strategy, handbook and toolbox document printed and distributed

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 09 Planning

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Policy Statement in alignment to key national reports and directives done .	
		Contract staff paid	
		Procured two Desktop computers	
Total	671,134	302,847	663,349
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>671,134</i>	<i>302,847</i>	<i>663,349</i>
GRAND TOTAL	1,384,496	583,674	1,761,173
<i>Wage Recurrent</i>	<i>181,147</i>	<i>90,309</i>	<i>177,824</i>
<i>Non Wage Recurrent</i>	<i>1,203,349</i>	<i>493,366</i>	<i>1,583,349</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 17 Office of Director DWRM

Programme Profile

Responsible Officer: Director DWRM

Objectives: Monitoring, assessment and information services Planning and regulation Policy, practice and advice

Outputs: Effective water quantity and quality monitoring systems supported by functional monitoring networks and laboratories, producing useful assessments and reports utilising state-of-the-art management information systems and analytical tools Plans and regula

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 02 Ministerial and Top management services.	Review of Policies/laws/guidelines, standards and plans developed or reviewed. 4 senior management meetings conducted. Prepare 4 cabinet papers on key water resources issues	Review of Water Bill /policy still at 80% level of completion. 2 senior management meeting convened. Issues and actions for follow up identified 2 cabinet paper on key water resources issue prepared and submitted to minister	Water Bill Policies/guidelines, standards and plans developed and reviewed. 4 senior management meetings conducted issues raised addressed. Prepare 4 cabinet papers on key water resources issues	
Total	53,638	20,662	26,371	
Wage Recurrent	39,641	14,214	12,374	
Non Wage Recurrent	13,997	6,448	13,997	
09 49 03 Ministry Support Services	Planning, supervision and coordination of the DWRM programmes and activities. 8 supervision, quality assurance and monitoring trips undertaken. 4 local government consultative meetings held 90% staff establishment attained and maintained 100% compliance with standing orders 2 databases for stores and library supported	DWRM programmes and activities are well coordinated and supervised. Undertook 4 quality assurance and monitoring trips in Albert, Upper Nile, Kyoga and Victoria Water Management Zones. 2 local government consultative meeting was held. 90% staff establishment attained and maintained 100% compliance with standing orders achieved. 2 database for stores and library was updated and maintained	Planning, supervision and coordination of the DWRM programmes and activities. 6 supervision, quality assurance and monitoring trips undertaken. 4 local government consultative meetings held 100% staff establishment attained and maintained 100% compliance with standing orders 2 databases for stores and library supported	
Total	134,003	45,225	134,003	
Wage Recurrent	0	0	0	
Non Wage Recurrent	134,003	45,225	134,003	
09 49 51 Membership to International Organisations and support to LGs and NGOs.	Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated 4 regional Governance and National meetings for intergovernmental bodies convened	50% quarterly subscription to NBI, Global Water Partnership (GWP) was effected 2 regional governance meeting convened in South Sudan	Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated 4 regional Governance and National meetings for intergovernmental bodies convened	
Total	2,000	0	2,000	
Wage Recurrent	0	0	0	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 17 Office of Director DWRM

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	2,000	0	2,000
GRAND TOTAL	189,641	65,887	162,374
<i>Wage Recurrent</i>	39,641	14,214	12,374
<i>Non Wage Recurrent</i>	150,000	51,673	150,000

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 18 Office of the Director DEA

Programme Profile

Responsible Officer: Director of Environment Affairs

Objectives: To coordinate and supervise the technical departments and agencies under the Environment and Natural Resources sub-sector falling within the ministry

Outputs: Technical departments effectively coordinated and administered according to the Standing Orders; Performance measurement framework developed; ENR Sector Investment Plan, sector policies, legislation and standards reviewed and updated; financial analysis of the directorate of Environment Affairs and Ugandas participation in the relevant International organizations and conventions

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.	Sector performance measurement framework developed Relevant quarterly reports produced Performance contracts for agencies reviewed and updated Total <i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	The quarter four for FY 2014/15 and quarter one for FY 2015/16 performance reports were prepared and submitted for consolidation by Policy and Planning Department Performance contracts for agencies were reviewed and updated 5,752 <i>0</i> <i>5,752</i>	Sector performance measurement framework developed Relevant quarterly reports Performance contracts for agencies reviewed and updated 11,864 <i>0</i> <i>11,864</i>	
09 49 02 Ministerial and Top management services.	Government policies of environment effectively implemented Provide technical guidance on ENR to Top Policy of the Ministry Review and update sector policies, legislation and standards Total <i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	Government policies on environment were effectively implemented Technical guidance on ENR to Top Policy of the Ministry of Water and Environment was provided Sector policies, legislation and standards were reviewed and updated 22,812 <i>17,076</i> <i>5,737</i>	Government policies of environment effectively implemented Provide technical guidance on ENR to Top Policy of the Ministry Review and update sector policies, legislation and standards 71,998 <i>49,052</i> <i>22,946</i>	
09 49 03 Ministry Support Services	Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department Total <i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department 37,107 <i>0</i> <i>37,107</i>	Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department 112,190 <i>0</i> <i>112,190</i>	
09 49 51 Membership to International Organisations and support to LGs and NGOs.	Guide on membership to existing and new international organisations Total <i>Wage Recurrent</i>	3,000 <i>0</i>	3,000 <i>0</i>	139 <i>0</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 18 Office of the Director DEA

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Non Wage Recurrent</i>	3,000	0	3,000	
GRAND TOTAL	199,052	65,671	199,052	
<i>Wage Recurrent</i>	49,052	17,076	49,052	
<i>Non Wage Recurrent</i>	150,000	48,595	150,000	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 19 Internal Audit

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: To contribute towards Transparency and Accountability in the use of Public resources, by rendering an Independent and Objective assurance and consulting services at all levels of management in Ministry of Water and Environment. Programme objectives Review report on reliability of financial and management information

Outputs: Preparation of Annual Risk-based Audit plans, Quarterly Audit Reports, Risk assessment Reports, Special Audit Reports and Draft/Final Internal Audit Reports. Programme activities Conduct annual risk assessments, Compile an annual risk-based Internal Audit reports

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 02 Ministerial and Top management services.	Report on conformity to accounting standards. Quarterly audit reports prepared Procurement and stores management reviewed Fleet management audited 02 Computers procured	Reports were audited for conformity in accordance to accounting standards. Quarterly audit reports were prepared and presented top management for appropriate action. All procurements and stores management were reviewed Ministry fleet management was audited	Report on conformity to accounting standards. Quarterly audit reports prepared Procurement and stores management reviewed Fleet management audited 02 Computers procured	
Total	348,302	92,489	298,983	
Wage Recurrent	56,320	24,725	56,000	
Non Wage Recurrent	291,983	67,763	242,983	
09 49 03 Ministry Support Services	Field monitoring of Ministry activities to validate plans and reports submitted Follow up on audit recommendations ensured	Audit field monitoring of Ministry activities to validate plans and reports submitted was undertaken in the water and sanitation facilities of Southwest, North, East and Central Follow up on audit recommendations was ensured	Field monitoring of Ministry activities to validate plans and reports submitted Follow up on audit recommendations ensured. Risk management software procured	
Total	235,000	63,911	274,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	235,000	63,911	274,000	
GRAND TOTAL	583,302	156,400	572,983	
Wage Recurrent	56,320	24,725	56,000	
Non Wage Recurrent	526,983	131,675	516,983	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 20 Nabyeya Forestry College

Programme Profile

Responsible Officer: Principal Nyabyeya Forestry College

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

Outputs: Number of students graduating per year and number of other participants trained by the College annually. The activities include: annual student intake, training of stakeholders in short courses, maintenance of demonstration forest plots, maintenance of infrastructure including apiary and other forest related activities

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 03 Ministry Support Services	Field trip management for students, Maintenance of college planted forests and demo plots Payment for utilities, vehicle operations and maintenance; Management of students training programmes (Theory, practical training and exams) and general students welfare	Field exercises and practical training sessions in the College training forest and the neighbouring communities carried out. Teaching theory in lecture rooms was conducted Assessment of students through continuous evaluation of tests and practical training sessions as well as end of semester examinations was carried out Paid for utilities and vehicle operations and maintenance; Prepared and administered End of 1st Semester Examinations from 7 to 18 December 2015, covering Certificate Forestry and Certificate Beekeeping, as well as Diplomas in Forestry, Agroforestry, Biomass Energy Technology, and Beekeeping, respectively	Field trip management for students Maintenance of college planted forests and demo plots Payment for utilities, vehicle operations and maintenance; Management of students training programmes (Theory, practical training and exams) and general students welfare	
Total	522,304	116,994	522,304	
<i>Wage Recurrent</i>	<i>172,828</i>	<i>0</i>	<i>172,828</i>	
<i>Non Wage Recurrent</i>	<i>349,475</i>	<i>116,994</i>	<i>349,475</i>	
GRAND TOTAL	522,304	116,994	522,304	
<i>Wage Recurrent</i>	<i>172,828</i>	<i>0</i>	<i>172,828</i>	
<i>Non Wage Recurrent</i>	<i>349,475</i>	<i>116,994</i>	<i>349,475</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 23 Water and Environment Liaison Programme

Programme Profile

Responsible Officer: Commissioner, WSLD

Objectives: To provide joint program management and overall coordination of the water and environment sector through provision of an appropriate enabling environment, institutional framework and management of information systems

Outputs: To develop and coordinate the preparation of sector strategic plans for the sector, to coordinate formulation of sector policies and performance reporting in accordance with the sector performance measurement framework, To initiate and organise studies, audits, evaluations, joint sector reviews and other related sector coordination and performance review. To ensure that due attention is given to cross cutting policies (gender and pro-poor policies). To coordinate capacity development activities across the programme including technical assistance. To ensure cooperation within the MWE as well as coordination and liaison with other stakeholders. To ensure cooperation within MWE as well as coordination and liaison with other sector stakeholders. To manage financial resources available to the department for both recurrent and development categories. To supervise, guide, train, coach and administer staff under the department.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.	Develop software guidelines / tools	Prepared and submitted the first quarter report to the policy and planning department	Back up support to other stakeholders in preparation of the Annual Sector performance report 16/17	
	Gender and HIV strategies reviewed and disseminated	Conducted field trips to validate and collect data for preparation of reports	Monitoring implementation of the agreed undertakings for the FY2015/16	
	Undertake capacity building efforts in Gender mainstreaming		JWESP quarterly reports prepared	
	Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments		2000 copies of PHAST tools printed	
			Consultancy services for the preparation of the community mobilisation manual for WMZs procured	
			Quarterly WSSWG meetings held	
Total	200,000	58,464	327,447	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>127,447</i>	
<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>58,464</i>	<i>200,000</i>	
GRAND TOTAL	200,000	58,464	327,447	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>127,447</i>	
<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>58,464</i>	<i>200,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Project Profile

Responsible Officer: Commissioner, W&ESLD

Objectives: The objective of this project is enhanced sector performance through consolidation and refinement of sector and sub-sector reforms;
Increased sector capacity as a result of resource mobilization and technological and/or methodological contributions from the private sector as well as civil society.

Outputs: Clear and practical policies and standards on water sector management operational;
Joint Sector reviews held annually.
Clear strategy on research (based on research investigation study)
Sector personnel Trained;
Gender HIV/AIDS mainstreamed in the sector
WSS/MIS Established at Districts (operational);
Sector monitoring and accountability strengthened;
Technical and environmental monitoring and audits established;
Annual Performance Report prepared;
SWAp implemented in all water sub-sectors;
Effective coordination of financial and other sector inputs;
Senior Management Meetings held
Increased participation and improved performance by private sector;
Improved NGO Coordination

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
510 Denmark	0.000	1.219	0.000	0.000	0.000
503 Austria	0.000	1.200	0.000	0.000	0.000
420 Joint (Multi/Basket) Financing	2.000	0.000	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	2.191	6.341	0.661	2.000
Total Donor Funding for Project	2.000	4.610	6.341	0.661	2.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.	Sub-sector plans and budgets developed	The Annual Joint Sector Review workshop was held at Africana Hotel	Sub-sector plans and budgets developed	
	Annual JSR/JTR conducted	Sub-sector workplans and budgets were developed and implemented	Conduct the JSR in October and the JTR in April	
	Sub-sector working group meetings held	2 sector working group meetings were held	Sub-sector working group meetings held	
	Management information systems strengthened both at center and LG	Participated in the compilation of the Budget Framework Paper and the National development Plan II	Computers, copier, fax and printers procured	
	Computers, copier, fax and printers procured	The Ministry continued to support LGs and the Centre in their management Information systems	MIS software procured	
	MIS software procured			
Total	1,780,186	566,299	2,560,450	
GoU Development	253,186	144	460,000	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>External Financing</i>		<i>1,527,000</i>	<i>450,000</i>	<i>2,100,450</i>	
09 49 02 Ministerial and Top management services.	Develop software guidelines / tools Gender and HIV strategies reviewed and disseminated Capacity building efforts in Gender mainstreaming undertaken for 40 MWE staff and 80 Local Governments Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments Community Management/ Gender study undertaken Community management of WSS facilities promoted in LGs	Initiated procurement process of a consultant to undertake a community management/ Gender study Draft Gender strategy for the Environment sub-sector developed and is to be disseminated to MWE staff in the third quarter. Consultant for review of Gender and HIV strategies in place (consultant has submitted the inception report) Capacity building efforts in Gender mainstreaming undertaken for 43 MWE staff in August for the districts of Bulambuli, Busia, Sironko, Pallisa, Bukwo, Tororo, Kamuli, Budaka, Mbale, Bududa, Bulange, Manafwa and Kapchorwa. Community management of WSS facilities promoted in LGs HIV AIDS capacity workshop for the sector local Government staff in TSU4 for 45 number of staff trained Review of extension workers handbooks on technology and community mobilisation done. Disseminated software guidelines and tools conducted capacity building workshops in gender mainstreaming for selected LG staff	Develop software guidelines / tools Gender and HIV strategies reviewed and disseminated Undertake capacity building efforts in Gender mainstreaming Capacity building efforts in HIV mainstreaming undertaken for MWE staff and Local Governments Community Management/ Gender study undertaken Community management of WSS facilities promoted in LGs Develop sector trainers Manual and guide for HIV/AIDS mainstreaming Capacity building efforts in HIV mainstreaming undertaken for 80 MWE staff and 120 Local Governments Develop IEC materials for HIV prevention messages Routine counselling, testing and male circumcision Distribution of condoms Printing extension workers handbooks Dissemination of the extension handbooks to 4 TSUs Developing a handbook for community mobilisation for piped water systems		
Total	1,510,000	850,877	3,076,767		
<i>GoU Development</i>	<i>370,000</i>	<i>150,877</i>	<i>680,217</i>		
<i>External Financing</i>	<i>1,140,000</i>	<i>700,000</i>	<i>2,396,550</i>		
09 49 03 Ministry Support Services	Water and Environment Sector performance report prepared and submitted Ministry website updated and uploaded with information Ministry communication strategy implemented (Print calendar, newspaper inserts, abridged version of SPR 2014)	Water and Environment Sector performance report was prepared, printed and discussed during the JSR 2014. The SPR 2014 was distributed to all stakeholders The Ministry website was continually updated and uploaded with information i.e on the JSR 2014 Implemented the MWE communication strategy through printing 2000 copies of the MWE calendar Printed and distributed through the New Vision and Monitor 50,000 copies of the abridged version of the Sector Performance Report 2014	The Water and Environment Sector performance report was prepared and disseminated Ministry website updated and uploaded with information Support districts in database management Train staff from TSUs in data collection techniques Launch and disseminate of the Water atlas Training in GIS, Data management and e-documenting Procure handheld GPSs Operationalisation of the sector capacity development strategy Carry out dissemination activities for the handbook to operationalise the sector capacity development strategy Ministry communication		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>strategy implemented (Print 2015 calendar, newspaper inserts, abridged version of SPR 2015)</p> <p>Prevention maintenance done</p> <p>Fully functional network</p> <p>Management information systems strengthened both at center and LG</p> <p>Sector Capacity development strategy implemented</p> <p>Regularly update the MWE website</p> <p>LAN network restructuring</p> <p>Support districts in database management</p> <p>Train staff from 4TSUs in data collection techniques</p> <p>Launch and disseminate of the Water atlas</p> <p>Training in GIS, Data management and e-documenting</p> <p>Procure handheld GPSs</p> <p>Procure antivirus</p> <p>Procure MS Office</p> <p>Procure MS windows operating systems</p> <p>Procure consultant to support and train IT staff in new technologies</p> <p>Design and printing of the sector capacity development strategy</p> <p>Designing and printing of the handbook and toolbox on operationalisation of the sector capacity development strategy</p> <p>Carry out dissemination activities for the handbook to operationalise the sector capacity development strategy</p>
Total	2,049,000	1,008,177	2,410,000
<i>GoU Development</i>	<i>379,000</i>	<i>125,866</i>	<i>600,000</i>
<i>External Financing</i>	<i>1,670,000</i>	<i>882,311</i>	<i>1,810,000</i>
09 49 51 Membership to International Organisations and support to LGs and NGOs.	<p>NGOs strategic framework implemented</p> <p>LGs supported and mentored in implementation of strategic framework</p> <p>International organisations subscription made.</p> <p>Self supply initiatives promoted.</p>	<p>Supported and mentored Local Governments.</p> <p>Conducted 1 meeting with LGs to support and mentor them in implementation of strategic framework</p> <p>Self supply initiatives promoted.</p>	<p>NGOs strategic framework implemented</p> <p>LGs supported and mentored in implementation of strategic framework</p> <p>International organisations subscription made.</p> <p>Self supply initiatives promoted.</p>
Total	123,796	0	34,000
<i>GoU Development</i>	<i>796</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>123,000</i>	<i>0</i>	<i>34,000</i>
09 49 72 Government Buildings and Administrative Infrastructure	<p>Continue with the construction of the Ministry headquarters to 40% level of completion</p> <p>Continue with the construction of WSDF-Central office block</p>	<p>Construction of the Ministry headquarters up to 72% level of completion with the following works executed (Water proofing and screed rendering complete, plastering works complete, Elevator installation at 80%</p>	<p>95% of the the Ministry headquarters constructed</p> <p>Commence construction of WSDFSW</p>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		completion. Fixing of suspended ceiling at 90% completion, laying of floor tiles is at 80%, plumbing works at 80%, Electrical works at 20% complete			
Total	9,000,000	3,098,920	7,531,783		
<i>GoU Development</i>	<i>9,000,000</i>	<i>3,098,920</i>	<i>7,531,783</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 49 75 Purchase of Motor Vehicles and Other Transport Equipment	I vehicle procured	Initiated the procurement process The contract for supply of the vehicle has been awarded and now awaits delivery	procure 1vehicle		
Total	820,000	70,000	200,000		
<i>GoU Development</i>	<i>670,000</i>	<i>70,000</i>	<i>200,000</i>		
<i>External Financing</i>	<i>150,000</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	15,282,982	5,594,274	15,813,000		
<i>GoU Development</i>	<i>10,672,982</i>	<i>3,561,962</i>	<i>9,472,000</i>		
<i>External Financing</i>	<i>4,610,000</i>	<i>2,032,311</i>	<i>6,341,000</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 1190 Support to Nabyeya Forestry College Project

Project Profile

Responsible Officer: Principal Nyabyeya Forestry College

Objectives: The main objective of this support project is to provide Nyabyeya Forestry College with a platform to supply high quality forestry trained technician graduates capable of imparting the necessary support to the communities and the three institutions within the forest sub-sector

Outputs: Renovation of the existing and construction of new classroom blocks, teachers houses, internal roads, dormitories, latrines/toilets, water supply system, procurement of a College bus 65 seater coach bus and other teaching and non-teaching equipment.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.	Students and staff trained in short courses provided Establishment of Demo plots and plantations Project field activities carried out	One staff member facilitated to study 1-Year Certificate in Library and Information Science during the Quarter, three staff members of the College attended 3 days training on Organizational Capacity Development. Establishment of Demo plots and plantations done Project field activities carried out	Students and staff trained in short courses plantations established Project field activities carried out	
Total	50,000	24,783	56,020	
<i>GoU Development</i>	<i>50,000</i>	<i>24,783</i>	<i>56,020</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 49 03 Ministry Support Services	Trees planted, Establish Demo plots Project fleet maintained Salaries to support staff employed on the project paid Staff and students fully managed	Library References and journals were purchased Project fleet maintained Salaries to support staff employed on the project paid Staff and students fully managed	Trees planted, Demo plots established Project fleet maintained staff salaries paid	
Total	40,000	20,000	95,980	
<i>GoU Development</i>	<i>40,000</i>	<i>20,000</i>	<i>95,980</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 49 72 Government Buildings and Administrative Infrastructure	College offices and staff houses reconstructed/rehabilitated Overhauling water & sewerage lines Resurfacing internal roads	Pioneer Construction Company completed the Construction of Lecture Block and Modification of Administration Block at Nyabyeya Forestry College; Civil works the College carried out major repairs to four (3) staff residential buildings. Civil works the College renovated and painted the Library, fenced around the College Kitchen area	old buildings rehabilitated. Laboratory and herbarium constructed.	
Total	630,000	157,500	630,000	
<i>GoU Development</i>	<i>630,000</i>	<i>157,500</i>	<i>630,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 1190 Support to Nabyeya Forestry College Project

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 76 Purchase of Office and ICT Equipment, including Software	Purchase of 15 computers and Heavy duty photocopier for students laboratory and staff offices College internet services paid	Procured heavy duty photocopier for students laboratory and staff offices. Continued with the procurement of 15 computer for students laboratory and staff offices	Purchase of projectors, computers and photocopiers	
Total	42,980	21,490	46,000	
<i>GoU Development</i>	<i>42,980</i>	<i>21,490</i>	<i>46,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 49 78 Purchase of Office and Residential Furniture and Fittings	Furniture for lecture rooms, hostels and offices for the project	Procured Furniture and Fittings for Lecture room benches and chairs Procured Furniture fifteen (15) 8-seater desks for the Dining Hall from HOICA Ltd of Hoima Catholic Diocese Procured Furniture one hundred fifty (150) lecture room chairs for the Dining Hall from HOICA Ltd of Hoima Catholic Diocese	Furniture and fittings procured	
Total	45,000	22,500	15,000	
<i>GoU Development</i>	<i>45,000</i>	<i>22,500</i>	<i>15,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	807,980	246,273	843,000	
<i>GoU Development</i>	<i>807,980</i>	<i>246,273</i>	<i>843,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 1231d Water Management and Development Project

Project Profile

Responsible Officer: Commissioner, WSLD

Objectives: The overall Project Objective is 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.

Outputs: Support implementing agencies to effectively implement the project
 Enable MWE to provide oversight of the project through its Water Sector Liaison Division;
 Support MWE directorates – DWRM, DWD, DEA - to manage the day-to-day implementation of the project, including procurement of equipment, operations and maintenance, monitoring and evaluation, facilitation of project supervision and review missions;
 Support capacity building activities for all key stakeholders, including Water and Sanitation Development Facilities (WSDFs), catchment management organizations and District officials in key areas such as training in procurement and implementation of the Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF)

Start Date: 6/26/2012 **Projected End Date:** 12/31/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.800	1.754	2.692	0.800	0.000
Total Donor Funding for Project	0.800	1.754	2.692	0.800	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.	Audit report for the FY 2014/15 prepared and submitted. 4No of quarterly monitoring and evaluation Reports prepared. Project planning and coordination meetings undertaken. Development of Communication, Education, Participation and Awareness strategy for Mwe	The contract for CEPA has been signed by the Permanent Secretary and the inception meeting is scheduled for third quarter. The Quarterly monitoring reports for Q1 and Q2 were prepared and shared with the project components and were also discussed at the monthly progress review meeting.	Audit report for the FY 2015/16 prepared and submitted. 4No of quarterly monitoring and evaluation Reports prepared. Project planning and coordination meetings undertaken. Communication, Education, Participation and Awareness strategy for Mwe disseminated	
Total	244,308	51,355	480,433	
<i>GoU Development</i>	<i>196,039</i>	<i>51,355</i>	<i>45,000</i>	
<i>External Financing</i>	<i>48,269</i>	<i>0</i>	<i>435,433</i>	
09 49 02 Ministerial and Top management services.	Staff trained in World Bank procurement guidelines Staff trained in project management Staff trained in monitoring and evaluation of World Bank funded programmes	One person was trained in monitoring and evaluation including the Results Framework. Staff have participated in certificate of procurement - an online course with the world bank, it is expected that there will be contract management training after the implementation support mission.	staff trained in World Bank procurement guidelines Staff trained in monitoring and evaluation of World Bank funded programmes follow up on recommendations for economic study	
Total	276,000	29,872	497,000	
<i>GoU Development</i>	<i>78,000</i>	<i>29,872</i>	<i>240,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services				
Project 1231d Water Management and Development Project				
Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>External Financing</i>	<i>198,000</i>	<i>0</i>	<i>257,000</i>	
09 49 03 Ministry Support Services	Specialists, support officers and Tas procured for the PST to support WSLD carryout specialized tasks across all project components Conduct a study on economic valuation of water and the environment prepared Quarterly Supervision meetings undertaken Vehicles services	PST progress reports for Q2 and Q1. was prepared and submitted The inception and interim report for the Economic study were prepared and submitted.	PSTs to support WSLD carryout specialized tasks across all project components maintained. Consultancy services for Evaluation and appraisal of projects	
Total	1,673,731	36,243	2,545,000	
<i>GoU Development</i>	<i>166,000</i>	<i>36,243</i>	<i>595,000</i>	
<i>External Financing</i>	<i>1,507,731</i>	<i>0</i>	<i>1,950,000</i>	
09 49 72 Government Buildings and Administrative Infrastructure	VAT for the componets	.	Construction of Water management zones offices in Albert, Kyoga and Upper Nile management Zones	
Total	2,000,000	32,331	1,206,418	
<i>GoU Development</i>	<i>2,000,000</i>	<i>32,331</i>	<i>1,156,418</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
09 49 75 Purchase of Motor Vehicles and Other Transport Equipment			1 Motor vehicle procured	
Total	0	0	160,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	4,194,039	149,801	4,888,850	
<i>GoU Development</i>	<i>2,440,039</i>	<i>149,801</i>	<i>2,196,418</i>	
<i>External Financing</i>	<i>1,754,000</i>	<i>0</i>	<i>2,692,433</i>	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 019 Ministry of Water and Environment						
Vote Function: 0901 Rural Water Supply and Sanitation						
No. of national sanitation and hygiene campaigns undertaken**	N/A	8	2	30	28	30
No. of piped water supply systems designed **	N/A	7	3	12	2	5
No. of piped water systems/GFS constructed in rural areas**	N/A	4	0	15	4	6
No. of LG staff trained on Operations and Maintenance	N/A	85	130	100	98	100
No. of sanitation facilities constructed (Household and Public)	N/A	6	0	0	2	2
Vote Function Cost (US\$ bn)	26.217	64.644	15.016	92.950	52.234	51.688
<i>VF Cost Excluding Ext. Fin</i>	<i>23.974</i>	<i>43.924</i>	<i>11.556</i>	<i>51.419</i>	<i>N/A</i>	<i>N/A</i>
Vote Function: 0902 Urban Water Supply and Sanitation						
No. of hygiene promotion campaigns (Urban) undertaken	N/A	60	33	41	50	50
No. of masons trained in	N/A	159	52	77	140	141

Vote: 019 Ministry of Water and Environment

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
construction of sanitation facilities						
Number of schemes operational and maintained	N/A	0	.	19	0	19
Percentage of piped water supply systems functional	N/A	0	0	90	95	100
No. of piped water supply systems under construction in urban areas**	N/A	59	34	59	16	16
No. of sewage connections made*	N/A	1	00	1	1	2
No. of energy packages for pumped water schemes installed	N/A	13	10	13	14	15
Vote Function Cost (US\$ bn)	82.426	213.006	86.816	289.102	137.915	126.920
<i>VF Cost Excluding Ext. Fin</i>	<i>50.479</i>	<i>52.923</i>	<i>17.609</i>	<i>85.757</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0903 Water for Production						
No. of water management committees formed and trained	N/A	14	20	16	16	17
Acreage of irrigation land provided with water	N/A	N/A	No info	0	0	0
KM of transmission main laid	N/A	N/A	No info	0	0	0
No. of Bulk Water supply systems constructed	N/A	N/A	No info	0	3	0
No. of Bulk Water supply systems designed	N/A	N/A	No info	0	0	0
Number of animals accessing water from the constructed facilities	N/A	N/A	No info	0	0	0
Acreage of irrigation land provided with water	N/A	N/A	No info	0	0	0
KM of transmission main laid	N/A	N/A	No info	0	0	0
Number of animals accessing water from the constructed facilities	N/A	N/A	No info	0	0	0
Number of Dams Constructed	N/A	N/A	No info	7	6	5
Number of Dams designed	N/A	N/A	No info	10	10	7
Number of Valley Tanks Constructed	N/A	N/A	No info	30	24	24
Vote Function Cost (US\$ bn)	19.491	42.170	9.471	47.497	56.777	64.634
<i>VF Cost Excluding Ext. Fin</i>	<i>19.481</i>	<i>31.970</i>	<i>8.905</i>	<i>36.567</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0904 Water Resources Management						
No. of hydrological monitoring stations that are maintained and operational	N/A	180	81	130	180	180
Number of permit holders monitored for compliance to permit conditions (water abstraction)*	N/A	100	60	100	100	150
Vote Function Cost (US\$ bn)	6.975	41.539	4.355	44.536	7.605	17.713
<i>VF Cost Excluding Ext. Fin</i>	<i>5.884</i>	<i>6.713</i>	<i>2.556</i>	<i>8.231</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0905 Natural Resources Management						
No. of Natural resources valuation studies undertaken and disseminated	N/A	2	0	2	2	3
Area (Ha) of the degraded wetlands reclaimed and protected	N/A	150	0	2,500	2,800	3000
Length of wetland boundary demarcated (Km)	N/A	250	0	150	350	350
No. of wetlands management plans developed and approved	N/A	30	0	30	30	50
Vote Function Cost (US\$ bn)	21.304	24.876	9.515	83.167	79.963	64.952
<i>VF Cost Excluding Ext. Fin</i>	<i>21.304</i>	<i>24.876</i>	<i>8.862</i>			
Vote Function:0906 Weather, Climate and Climate Change						
No. of Weather and Climate	N/A	152 306	300	300	300	300

Vote: 019 Ministry of Water and Environment

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Stations maintained and Operational						
No. of seasonal forecasts and advisories issued	N/A	4	2	4	4	4
Vote Function Cost (US\$ bn)	4.695	14.684	4.804	2.854	3.048	3.048
VF Cost Excluding Ext. Fin	4.496	13.601	4.031	0.947	N/A	N/A
Vote Function:0949 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	15.289	26.041	10.165	30.634	15.096	19.191
VF Cost Excluding Ext. Fin	14.020	19.677	8.132	21.601	N/A	N/A
Cost of Vote Services (US\$ Bn)	176.397	426.959	140.142	590.740	352.638	348.145
Vote Cost Excluding Ext Fin.	139.639	193.683	61.652	590.740	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term the vote function will continue with the construction of the water facilities including among others completion of construction of of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro Gravity Flow Schemes; Ogili GFS to 100% completion level; Develop the Water source for Bugangari-Bwambara water supply (Rukungiri district); Carry out Feasibility and detailed designs of Lukaru GFS (Butambala District), Nyarusiza, Muramba and Cyahi (Kisoro District), Kisoko, Paya and Kirewa, Nabuyoga (Tororo District), Rugarama GFS, Manda GFS in Sheema District and Orom GFS

Urban Water Supply and Sanitation Vote Function shall complete construction of piped water systems in 14 towns of Moroto, Kotido, Kacheri-lokona, Nakiperimoru, Namungalwe, Bugadde, Bugobi, Bulopa, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC and 10 former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr-Jobi Alero; In addition, detailed designs shall be complete in 25 towns of Ikiiki, Binyinyi, Mutufu, Bulambuli, Buyaga, Acowa, Lokiteded, Iceme, Ngai Butemba, Nalukonge, Kikandwa and Butenga and Complete Resizing the former IDPS of Namukora, Paloga, Palabek –Ogil, Lagoro.

Water for Production Vote Function

Complete construction of Nyakiharoo Gravity Water System in Kabale District and Akwera pilot irrigation scheme in Otuke District to 100%; complete Construction Design of Geregere dam in Agago District, Ojama in Serere District, Ogwete in Otuke District, Lodoon in Napak District, Acanpii in Oyam District, Katigondo water supply system in Kalungu District, Ngenge irrigation scheme in Kween District, Namata/Nakale dam in Nakapiripirit District, Nabitanga, Buteraniro in Sembabule and Kenwa in Kiruhura District and Bigasha dam in Isingiro District.

(i) Measures to improve Efficiency

The sector continues to reduce its budgetary allocations to consumptive items and utilize internal capacity as opposed to hiring consultants. Furthermore Partnerships with the private sector have been promoted under framework arrangements.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>					
Cost for rehabilitation of boreholes		18,000,000		5,000,000	Escalating cost of materials and inflation as well as contractual management
Drilling of boreholes		18,000,000		22,000,000	Escalating cost of materials and inflation as well as contractual management
Drilling of production wells				30,000,000	Escalating cost of materials and inflation as well as contractual management
Construction of piped Water Supply System (Largy gravity flow schemes)		4,143,667		#####	Escalating cost of materials and inflation as well as contractual management

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0902 Urban Water Supply and Sanitation</i>					
Per Capita Investment Cost (PCIC)					Extensions and expansions of water supply systems are excluded. Increasing technology options based on surface water treatment and long pipeline transmission distance. Moderate price increases in tandem with inflation.
<i>Vote Function:0903 Water for Production</i>					
Valley tanks (cost per cubic meter of storage created)		333,333		80,000	Small capacity valley tanks constructed.
Dams (cost per cubic meter of storage created)		3,198,000		3,061	Larger storage capacities and construction costs in an insecure area(Karamoja)
Irrigation scheme (cost per hectare)		3,000,000		33,000,000	The delivery and the designs are site specific and determine the overall project cost.
<i>Vote Function:0904 Water Resources Management</i>					
Rehabilitation of 10 monitoring stations				20,000,000	Escalation of cost of materials and labour and cost of aquisition of land
Construction of 40 monitoring stations				50,000,000	Escalation of cost of materials and labour due to inflation
<i>Vote Function:0905 Natural Resources Management</i>					
Certificate for Civil works to rehabilitate Olweny Irrigation scheme		3,750,000		3,750,000	Increase in cost of tools/equipment, transport and labour costs
Restoration of 1 sq.km of degraded wetland		20,000,000		20,000,000	Increase in cost of tools/equipment, transport and labour costs
Restoration of degraded watersheds , LFRs, natural forests and farm lands		1,869		1,869	Increase in seed price/ unit price per seedling, labour costs, transportation costs
Wetland area restored		16,666,667		16,666,667	
<i>Vote Function:0906 Weather, Climate and Climate Change</i>					
Weather station activated and reporting		10,000,000			escalating cost of materials and inflation as well as contractual management
Installation of rain gauges				2,000,000	Escalating cost of materials and inflation as well as contractual management
Procurement of a Radar				#####	Escalating cost of materials and inflation as well as contractual management
Rehabilitation of weather stattions				30,000,000	Escalating cost of materials and inflation as well as contractual management

(ii) Vote Investment Plans

The level of funding allocated to the capital purchases is mainly for payment of contractors and consultancy fees for the works and services provided.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	67.5	119.9	51.0	60.3	15.8%	20.3%	14.5%	17.3%
Grants and Subsidies (Outputs Funded)	41.4	10.8	1.3	10.2	9.7%	1.8%	0.4%	2.9%
Investment (Capital Purchases)	318.1	460.0	300.3	277.7	74.5%	77.9%	85.2%	79.8%
Grand Total	427.0	590.7	352.6	348.1	100.0%	100.0%	100.0%	100.0%

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Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 09 01 Rural Water Supply and Sanitation			
<i>Project 0163 Support to RWS Project</i>			
090180 Construction of Piped Water Supply Systems (Rural)	100% completion of Bududa-Nabweya (Bududa) and Lirima (Manafwa) Construction of Bukwo GFS (80%). Finalize detailed design of Orom, Potika, Nyamugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyekye – Nyabuhikye (Ibanda). 100% completion of Butebo Health centre IV Pilot 15 mini piped water solar water systems in Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Kumi, Namayingo, Butaleja and Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, Lwengo Commencement of construction of Lirima phase II and Bududa phase II Release of retention for completed water supply schemes	Constructed Bududa- Nabweya GFS to 75% completion level with water office block and laying of transmission main complete . Constructed Lirima GFS to 95% level of completion. Constructed Bukwo GFS to 48% level of completion. Detailed designs for Bukedea, Nyamugasani and Bwera gravity flow schemes are on going with the draft designs approved by design review committee and feasibility studies on going.	Construction of Bukwo GFS to 100% completion Finalized the detailed design of Nyamugasani and Bwera gravity flow schemes, Commenced construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs
Total	31,877,000	4,572,501	13,765,000
<i>GoU Development</i>	<i>13,917,000</i>	<i>3,477,014</i>	<i>13,765,000</i>
<i>External Financing</i>	<i>17,960,000</i>	<i>1,095,487</i>	<i>0</i>
<i>Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas</i>			
090180 Construction of Piped Water Supply Systems (Rural)			Complete the construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo. Carry out feasibility studies and designs for 100 solar mini piped systems
Total	0	0	6,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090181 Construction of Point Water Sources			Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	7,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>7,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1359 Piped Water in Rural Areas</i>			
090180 Construction of Piped Water Supply Systems (Rural)	100% completion of Buboko Bukoli (Namyingo) 20% construction of Bugangari-Bwambara water supply (Rukungiri district) Feasibility and detailed design of Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyahi (Kisoro), Kisoko, Paya and Kirewa, Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema Finalise improvement of Bunyaruguru Water supply for Kicwamba Institute improved Continue with construction of Nyarwodho GFS phase I in the Alwi dry corridor to 100% Release of retention for Wadelai and Singila	Procurement of works contractor for the improvement of Bunyaruguru GFS initiated. Constructed Buboko/Bukoli to 88 % completion level with installation of 3 reservoir tanks and 2 solar panels for two pumping stations complete .All distribution mains, transmission mains completed and private connections were started. Constructed Nyarwodho GFS to 88% level completion. Procurement of contractor for pipes replacement commenced for the Kicwamba Institute Retention was released for Singila piped system.	Promotion of Rain Water Harvesting Strategy Feasibility and detailed design of Lukaru GFS Rugarama GFS, Manda GFS in Sheema done. Construction of Orom GFS Construction of Nyarwodho II GFS extension to Parombo and Akoro, Construction of Bukedea GFS. Completion of Buboko-Bukoli piped water system in Namyingo district. Completion of Butebo Health Centre IV piped system.
Total	16,596,333	793,279	46,422,000
<i>GoU Development</i>	<i>16,596,333</i>	<i>793,279</i>	<i>17,808,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>28,614,000</i>
Vote Function: 09 02 Urban Water Supply and Sanitation			
<i>Project 0124 Energy for Rural Transformation</i>			
090281 Energy installation for pumped water supply schemes	Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building	Certificates for consultant and framework contractor have been paid.	Time based consultant for routine maintenance and supervision Implementation support of Operation and Maintenance support Consultancy services Maintenance
Total	61,102	61,000	537,000
<i>GoU Development</i>	<i>61,102</i>	<i>61,000</i>	<i>537,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0164 Support to small town WSP</i>			
090275 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of 3no. Motor vehicles for Umbrella Organizations
Total	0	0	600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090277 Purchase of Specialised Machinery & Equipment	Purchase of 15,000 domestic metres and 300 bulk meters Replacement of Pipes for extensions procured	The pipes have been procured and delivered to the respective Umbrella Organizations. Framework contract signed for the procurement of meters.	Purchase of domestic and bulk meters for the regional Umbrella Organizations. Purchase of pipes for extension to be used in the small towns

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	for small towns and RGCs up to 15 % of the 200 water supply systems		and RGCs by the Umbrella Organizations.	
Total	868,000	16,404	660,000	
<i>GoU Development</i>	<i>658,000</i>	<i>16,404</i>	<i>660,000</i>	
<i>External Financing</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	
090280 Construction of Piped Water Supply Systems (Urban)	Completion of Ruti/Rugando and Makanga Extension, rehabilitation of Kapchorwa water supply system. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	Construction of Ruti/Rugando are ongoing, with physical progress reaching 80% of phase II (Pipe laying works completed) Rehabilitations have been carried out in 13 towns of Mabaale, Muhorro, Kigorobya, Bukomansimbi, Naziyo, Ntuusi, Lwanda, Rwenanuura, Ryakairima, Kisiizi, Kyabugimbi, Kagarama and Rubuguri. 5kms of extension works have been carried out in Kween district and pipes for extensions delivered to Kapchorwa water supply. Makanga extension also completed and technically commissioned. Identification of the towns that need rehabilitation has been conducted by the Umbrella Organizations and these include Kaisu, Buhimba, Pallisa, Budaka, Alerek, Nakapelimoru, Masulita, Lwamata.	Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	
Total	2,920,000	499,969	7,366,551	
<i>GoU Development</i>	<i>2,000,000</i>	<i>499,969</i>	<i>4,959,551</i>	
<i>External Financing</i>	<i>920,000</i>	<i>0</i>	<i>2,407,000</i>	
090282 Construction of Sanitation Facilities (Urban)	Designs for fecal sludge disposal sites under clustered towns.	Designs for the fecal sludge sites have been developed. TORs developed for the procurement of the consultant.	Feasibility studies for the construction of fecal sludge facilities carried out. Designs for fecal sludge disposal sites under clustered towns of Wobulenzi, Sironko, Koboko and Kyazanga	
Total	864,000	13,780	600,000	
<i>GoU Development</i>	<i>40,000</i>	<i>13,780</i>	<i>600,000</i>	
<i>External Financing</i>	<i>824,000</i>	<i>0</i>	<i>0</i>	
<i>Project 0168 Urban Water Reform</i>				
090275 Purchase of Motor Vehicles and Other Transport Equipment	Field vehicle for communication team to coordinate and conduct field activities on behalf of the Ministry	Vehicle has been ordered and advance payment has been made for the motor vehicle.	Field vehicles for communication team and regulation department to coordinate and conduct field activities on behalf of the Ministry	
Total	150,000	0	600,000	
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1074 Water and Sanitation Development Facility-North</i>			
090280 Construction of Piped Water Supply Systems (Urban)	08 towns completed: Amolatar, Dokolo, Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. 01 town with on-going construction works in Moyo. 05 towns commenced: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 07 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini, Alero and Parabongo. Complete designs for 08 STs/RGCs. Extend Wandu water supply system	Completed construction of piped water systems in 05 towns of Patongo, Ovujo, Opit, Midigo and Pajule. Construction is still ongoing in Kalongo (94%), Okollo(92%), Dokolo(80%) and Amolatar(75%). Completed designs for Amach and Pacego Moyo TC is under design review and works are at inception level	Complete construction of piped water systems in 08 towns of Moyo. Bibia/Elegu, Odramacaku, Pabbo, Loro, Padibe, Pacego, barr and former IDP camps of Paloga, Namukora, Palabek, Ogil,Lagoro, Mucwini, Alero, Apala, Abia, Omoro and Barr - Jobi. Complete designs for the towns of AlebtongTC, Kole TC, Bala, Lamwo TC, Palabek Kal, Otwal Railway Station. Drill 20 production boreholes
Total	18,099,579	6,144,139	16,534,879
<i>GoU Development</i>	<i>2,978,200</i>	<i>1,594,550</i>	<i>3,164,000</i>
<i>External Financing</i>	<i>15,121,379</i>	<i>4,549,589</i>	<i>13,370,879</i>
090282 Construction of Sanitation Facilities (Urban)	Sanitation Facilities Constructed: Dokolo, Amach, Moyo, Pacego, Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (45 H/Hs Ecosan toilets, 09 public toilets and 18 primary school toilets completed). In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong (12 H/Hs Ecosan toilets completed)	Constructed 12 H/H Ecosan toilets in Midigo(06), Pajule (06) and 5 H/Hs Ecosan toilets (80% with plating level) in Dokolo Completed construction of 03 public toilets and 03 primary school toilets in each town of Kalongo, Midigo and Pajule. Constructed two blocks of a drainable VIP latrine at Dokolo Primary School with one complete and the other at 80% level of completion.	Construction sanitation facilities in 08 towns of Moyo, Bibia/Elegu, Odramacaku, Pabbo, Loro, Padibe, Barr and Pacego and former IDP camps of Paloga, Namukora, Palabek,Ogil, Lagoro, Mucwini, Alero, Barr -Jobbi, Omoro , Apala and Abia
Total	949,800	111,750	1,568,185
<i>GoU Development</i>	<i>227,000</i>	<i>111,750</i>	<i>53,973</i>
<i>External Financing</i>	<i>722,800</i>	<i>0</i>	<i>1,514,212</i>
<i>Project 1075 Water and Sanitation Development Facility - East</i>			
090277 Purchase of Specialised Machinery & Equipment	Installation of electromechanical equipment in pumping stations in the 6 towns of Luuka, Nakapiripirit, Kagoma, Kyere, Iziru and Kapelebyong. Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.	Installed electromechanical equipment in 03 towns of Luuka, Nakapiripirit and Kagoma. Installed water disinfection in 04 towns of Luuka, Nakapiripirit,Bukwo and Kagoma	Installation of electromechanical equipment in pumping stations in 7 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat
Total	730,000	48,340	608,000
<i>GoU Development</i>	<i>80,000</i>	<i>40,000</i>	<i>8,000</i>
<i>External Financing</i>	<i>650,000</i>	<i>8,340</i>	<i>600,000</i>
090280 Construction of Piped Water Supply Systems (Urban)	Construction works of piped water systems in Nakapiripirit, Iziru, Kagoma, Kapelebyong and Luuka shall progress to 100% completion while Bukwo, Bulegeni, Namagera, Kyere, Amudat water supply systems	Completed construction works for piped water system in Buwuni and Kaliro; construction ongoing in Nakapiripirit(80%),Bukwo(75%) Luuka(90%), Kyere(40%), Ocapa(35%) and Kagoma(80%)	Construction of piped water systems in 07 Towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni and Amudat Commence construction in 04

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>are expected to progress to 70% completion. Construction works in towns of Buyende and Namwiwa are expected to progress to 50% completion.</p> <p>Renewal of Kasambira, Namwenda and Bulambuli is expected to commence.</p> <p>Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 100% completion.</p> <p>Construction of 20 production boreholes that will supply water in selected urban centres.</p> <p>Rehabilitation of bubwaya water system</p>	<p>Detailed design for Amudat and kaliro were completed. Kidetok (70%), Namayingo (75%), Mutufu (80%) and Binyiny (80%)</p> <p>Drilled 05 production boreholes in Amudat(03) and Kaliro(02)</p>	<p>towns of Kacheri-lokona, Bulopa, Idudi and Acowa</p> <p>Design of water supply systems in 06 towns of Ikiiki, Binyinyi, Bulambuli, Buyaga, Acowa and Lokiteded</p>
Total	17,186,162	8,345,460	7,993,000
<i>GoU Development</i>	<i>3,902,162</i>	<i>1,785,470</i>	<i>4,970,000</i>
<i>External Financingt</i>	<i>13,284,000</i>	<i>6,559,991</i>	<i>3,023,000</i>
090281 Energy installation for pumped water supply schemes	Grid power extensions to production boreholes in stalled in 8 towns of Luuka, Nakapiripirit and Bukwo, Iziru, Kapelebyong, Kagoma, Kagoma and Kyere.	Grid power extensions installed in 2 towns of Luuka and Nakapiripirit.	Grid power extensions to production boreholes in stalled in 7 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat
Total	400,000	0	1,020,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>External Financingt</i>	<i>400,000</i>	<i>0</i>	<i>1,000,000</i>
090282 Construction of Sanitation Facilities (Urban)	Complete construction of 8 public toilet facilities in all our towns where construction is currently ongoing and commence construction in all towns 12 towns where construction is ongoing.	Completed construction of public toilet facility in Buwumi, Suam and Kagoma	Construction of 06 public toilets in Buyende, Namwiwa, Kapelebyong, Acowa, Bulegeni and Amudat Construction of 24 demonstration toilets in towns of Buyende, Namwiwa and Amudat Construction of a feecal sludge treatment plant in Bukedea
Total	450,000	569,781	1,020,000
<i>GoU Development</i>	<i>100,000</i>	<i>50,000</i>	<i>20,000</i>
<i>External Financingt</i>	<i>350,000</i>	<i>519,781</i>	<i>1,000,000</i>
<i>Project 1130 WSDf central</i>			
090275 Purchase of Motor Vehicles and Other Transport Equipment			6No. Project vehicles procured.
Total	0	0	700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>700,000</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090280 Construction of Piped Water Supply Systems (Urban)	<p>Construction of 4No. Town water supply systems in Ssunga-Luvule, Kiboga, Kayunga, Kakooge-Katuugo-Migeera</p> <p>Commence construction of 2No. Town water supply systems in Gombe and Bugoigo-Walukuba.</p> <p>Drilling of 10No. Production boreholes in the Central and Mid-western regions</p> <p>Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.</p> <p>Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)</p>	<p>In Kayunga town council, the contractor achieved 80% progress by end of the reporting period.</p> <p>20No. boreholes drilled & test pumped (Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda.</p> <p>The consultant submitted the detailed design report of Kakunyu-Kiyindi, Kabembe-Kalagi-Naggalama, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Migeera, Buvuma and Nakasongola; the draft designs are under review by the contracts committee.</p> <p>Detailed designs for piped water systems are ongoing in the towns of Kabyowa at 60%, Butenga and Kyadadaza bith at 40% and Nyamarunda at 90%.</p> <p>Retention release on completed construction of 02 Water supply systems of Kinogozi</p>	<p>Construction of Town water supply systems in 11No. Towns Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama.</p> <p>Complete construction of 7No. Towns of Ssunga, Kiboga, Kakooge, Katuugo, Migeera, Nyamarunda and Buvuma.</p> <p>Drilling of 15 Production boreholes in the Central and Mid-western regions.</p> <p>Design review and construction supervision of water supply systems in Kabembe, Kalagi, Nagalama, Sekanyonyi, Kyabadaza, Bugoigo, Walukuba, Butiaba.</p> <p>Feasibility studies, detailed designs and mobilization for implementation of water supply systems in Butemba, Nalukonge, Kikandwa and Butenga</p> <p>Retention release on complete construction</p> <p>Pre-construction and construction mobilization in implementation towns.</p> <p>Call for application for water supply and sanitation systems.</p>
Total	23,583,275	12,885,560	45,515,793
<i>GoU Development</i>	<i>4,750,068</i>	<i>3,037,517</i>	<i>7,151,000</i>
<i>External Financing</i>	<i>18,833,207</i>	<i>9,848,043</i>	<i>38,364,793</i>
090282 Construction of Sanitation Facilities (Urban)	<p>Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.</p>	<p>Design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi and Nakasongola was completed.</p> <p>Finalized re-designing Faecal Sludge Management Facility for Kayunga town, taking into account requirements of the new site.</p> <p>Commissioned (10No Eco-Sans and 2No VIPs) the sanitation facilities of Gombe town.</p>	<p>Construction of public sanitation facilities in Kagadi, Nyamarunda, Bugoigo, Walukuba, Butiaba, Zigoti, Sekanyonyi, Gombe, Kyabadaza Kabembe, Kalagi and Nagalama.</p>
Total	150,000	382,802	513,207
<i>GoU Development</i>	<i>50,000</i>	<i>12,500</i>	<i>0</i>
<i>External Financing</i>	<i>100,000</i>	<i>370,302</i>	<i>513,207</i>
<i>Project 1188 Protection of Lake Victoria-Kampala Sanitation Program</i>			
090282 Construction of Sanitation Facilities (Urban)	<p>Nakivubo and Kinawataka sewers</p> <p>•Pipe laying at 100% progress</p> <p>Nakivubo Waste Water Treatment Plant Project</p>	<p>Pipe laying works for Nakivubo and Kinawataka waste water treatment plant project currently 70%</p>	<p>Nakivubo Waste Water Treatment Plant constructed 100%.</p> <p>Complete construction of</p>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	2016/17 Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> •Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 100% progress Kinawataka pre-treatment and pumping system •Construction of pre-treatment and pumping station at 100% progress 	<p>Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters for the</p> <p>Kinawataka pre-treatment and pumping system currently stand at 80% completion.</p> <p>Procurement for the contractor to carry out construction of pre-treatment and pumping station is ongoing.</p>	<p>Nakivubo and Kinawataka sewer network works to 90%.</p> <p>Construction of Kinawataka Pre-treatment plant.</p>
Total	52,129,000	30,999,180	48,825,000
<i>GoU Development</i>	<i>30,129,000</i>	<i>5,907,180</i>	<i>18,427,000</i>
<i>External Financing</i>	<i>22,000,000</i>	<i>25,092,000</i>	<i>30,398,000</i>
<i>Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Mayuge Town Water supply constructed up to 90%</p> <p>Ntungamo water supply constructed up to 45%</p> <p>Buwama/Kayabwe Town Water supply constructed up to 35%</p> <p>Bukakata Town Water supply constructed to 90%</p> <p>Siting and drilling of boreholes in Mayuge, Buwama, ayabwe, Bukakata and Ntungamo</p>	<p>Ntungamo Water Supply System completed.</p> <p>Buwama/Kayabwe Water Supply System constructed to 90% physical progress. At the water treatment plant site: civil works for the water intake, flocculator, sedimentation tank, rapid gravity filters, clear water tank, pump house, staff house, chemical and workshop building have been substantially completed.</p> <p>Bukakata Water Supply System constructed to 50%. Excavation works for pipelines, Public and Institutional toilets, water office and pump houses are ongoing.</p>	<p>Ntungamo water supply constructed up to 100%</p> <p>Buwama/Kayabwe Town Water supply constructed up to 100%</p> <p>Bukakata Town Water supply constructed to 100%</p>
Total	4,718,102	713,188	4,825,473
<i>GoU Development</i>	<i>3,856,102</i>	<i>713,188</i>	<i>2,113,473</i>
<i>External Financing</i>	<i>862,000</i>	<i>0</i>	<i>2,712,000</i>
090282 Construction of Sanitation Facilities (Urban)	<p>Construction of public and sanitation facilities in Mayuge</p> <p>Construction of public and sanitation facilities in Ntungamo</p> <p>Construction of public and sanitation facilities in Buwama/Kayabwe/ Bukakata</p>	<p>Ntungamo sanitation facilities constructed up to 90% completion. Works on the fecal sludge and solid waste disposal site are near completion with construction of sludge drying beds and other effluent treatment structures.</p> <p>Buwama/Kayabwe Sanitation facilities constructed to 90%. Works on the fecal sludge and solid waste disposal site are near completion with construction of sludge drying beds and other effluent treatment structures also substantially completed.</p> <p>Bukakata Sanitation facility constructed to 50%. Works on the fecal sludge and solid waste disposal site are ongoing.</p>	<p>Ntungamo sanitation facilities constructed up to 100%</p> <p>Buwama/Kayabwe Town sanitation facilities constructed up to 100%</p> <p>Bukakata Town sanitation facilities constructed to 100%</p>

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	284,000	10,033	3,582,770
<i>GoU Development</i>	42,000	10,033	582,650
<i>External Financing</i>	242,000	0	3,000,120
<i>Project 1193 Kampala Water Lake Victoria Water and Sanitation Project</i>			
090280 Construction of Piped Water Supply Systems (Urban)	Kampala Water Network Improvement & Extension •Pipe laying at 10% progress New Water Treatment Plant, Katosi •Construction of civil structures at 10%	Construction of the civil structures for the rehabilitation of Gaba I and II transmission mains currently stands at 95% completion. Pipe laying works currently stand at 90% physical progress.	Kampala Water Network Improvement & Extension. Construction of new water treatment plant in Katosi and associated transmission network and storage facilities. Institutional support and capacity building
Total	29,930,965	14,697,290	43,165,933
<i>GoU Development</i>	9,374,000	2,151,290	8,427,000
<i>External Financing</i>	20,556,965	12,546,000	34,738,933
<i>Project 1231b Water Management and Development Project</i>			
090280 Construction of Piped Water Supply Systems (Urban)	Design, ESIA and Raps consultancies for Arua, Gulu, Bushenyi & Mbale •Pipe laying at 100% progress for Arua and 50% for Gulu and Bushenyi	Design for Mbale was completed. For ESIA and RAP the consultant submitted the scoping report which is approved by NEMA on 20th November 2015. ESIA for Bushenyi & Gulu not yet approved by NEMA. Approval is expected by end of January or mid February 2016. RAP not yet approved by the Chief Government Valuer - approval is expected by end of January. Bushenyi & Gulu works not yet commenced. Arua Works at approximately 25% progress.	Final design report and final tender documents, contract documentation for Arua, Gulu, Bushenyi and Mbale. ESIA and RAP reports prepared for Arua, Gulu, Bushenyi and Mbale approved. Continue pipe laying works in the selected towns.
Total	35,629,782	684,673	22,430,000
<i>GoU Development</i>	629,782	270,070	2,430,000
<i>External Financing</i>	35,000,000	414,603	20,000,000
<i>Project 1231c Water Management and Development Project II</i>			
090271 Acquisition of Land by Government	Compensation payments will be made to Land or Property Owners in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Compensation payments to be made to Land or Property Owners awaiting report from Chief Government Valuer.	Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.
Total	100,000	12,590	1,080,000
<i>GoU Development</i>	100,000	12,590	1,080,000
<i>External Financing</i>	0	0	0
090280 Construction of Piped Water Supply Systems (Urban)	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tirinyi Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.	Procurement process for contractors for expansion of systems in Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko is on-going, and is at bid evaluation stage. Detailed designs completed for water supply systems in Kumi-Nyero-Ngora	Expand water supply systems in Rukungiri, Koboko and Katwe-Kabatoro Expand water supply systems in Kumi-Ngora-Nyero, Pallisa and Busia. Expand water supply systems in .Butaleja/Busolwe, Budaka-Kadama-Tirinyi.

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	5,140,000	1,502,264	37,997,000
<i>GoU Development</i>	240,000	21,340	3,997,000
<i>External Financing</i>	4,900,000	1,480,924	34,000,000
<i>Project 1283 Water and Sanitation Development Facility-South Western</i>			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Designs reviews for 8 RGCs will be completed in Lwemiyaga, Kyabi, Nyakashaka, Kyegegwa, Nsiika, Kambuga, Kihihi, Butogota</p> <p>Facility staff will mobilize, sensitize and follow up communities in 20 RGCs of Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kyenjojo TC, Kibaale, Kisinga/Kagando/Kiburara, Kabuyanda, Kajaho, Igorora, Kinyamaseke, Kibingo, Lwamaggwa, Bethlehem, Nambirizi, Bitooma, Rushango, Bukinda, Kibugu fulfill their obligations and apply for construction</p> <p>Construction works will start in 2 RGCs of Nsika TC, Rubirizi TC</p> <p>Construction will be completed in 24 RGCs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota</p>	<p>Completed construction in 04 STs/RGC of Nyeihanga town board, Bugongi TC, Gasiiza RGC and Nyarubungo RGC</p> <p>08 designs for Kambuga, Nsiika, Kashaka-Bubaare, Kibugu, Kihihi, Katooke, Kyenjojo and Butunduzi were approved by the Design Review Committee:</p> <p>Construction levels in Sanga at (56.2%); Nyahuka (32%), Kasagama (20%), Kinuka (30%) and Kaliiro (15%).</p> <p>Contracts have been awarded in 06 STs/RGCs Buyamba, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare.</p> <p>03 applications for construction were received from Nsiika, Karago & Kashaka-Bubaare RGCs</p>	<p>Construction for 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.</p>
Total	14,155,000	6,727,180	11,248,318
<i>GoU Development</i>	2,504,000	2,141,000	3,122,718
<i>External Financing</i>	11,651,000	4,586,180	8,125,600
090282 Construction of Sanitation Facilities (Urban)	<p>24 Public Sanitation facilities constructed in Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota</p> <p>85 Demonstration toilets constructed in Butare-Mashonga, Nyahuka, Kyenjojo, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago,</p>	<p>Construction of H/Hs Ecosan toilets for demonstration purpose have reached slab level for Nsiika, Kiko and Kashaka-Bubaare.</p> <p>08 public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga and Kikagate and construction ongoing in 07 towns of Kabuga- Kahunge TC, Lyantonde, Sanga TC all at 70%; Bugongi TC at 85%; Nyahuka and Gasiiza both at 80%.</p> <p>163 Contracts awarded to construct</p>	<p>09 public water borne toilets and 45 Household toilets for demonstration purpose, as part of the main construction contracts, completed for 09 STs/CRGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.</p>

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Butogota 1No. Pilot sludge treatment/disposal facility	02 faecal sludge treatment plants: Kasaali (in Kyotera) and Inshongororo (in Ibanda)	
Total	1,050,000	25,000	812,000
<i>GoU Development</i>	<i>50,000</i>	<i>25,000</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>812,000</i>
<i>Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</i>			
090275 Purchase of Motor Vehicles and Other Transport Equipment			Vehicles for contracts staff purchased.
Total	0	0	600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090280 Construction of Piped Water Supply Systems (Urban)			3 water supply systems constructed/ rehabilitated in Napak, and Moroto districts.
Total	0	0	3,932,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,932,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 09 03 Water for Production			
<i>Project 0169 Water for Production</i>			
090380 Construction of Bulk Water Supply Schemes	Construction of Rwengaaju irrigation scheme in Kabarole District (30% commulative progress). Engineering services for bulk water schemes. Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants	Evaluation report was approved by contracts committee for construction of Rwengaaju irrigation scheme in Kabarole district. Monitored the complementary Feasibility study of Sanga-Kikatsi-Kanyaryeru bulk water system in Kiruhura district and draft complementary feasibility study Report and Environment Impact Assessment (EIA) Report submitted and awaiting submission of the final preliminary design and EIA Report by the consultant.	Design of Ngenge irrigation scheme in Kween district, Namata/Nakale dam in Nakapiripiriti district, Geregere dam in Agago district, Ojama dam in Serere district, Ogwete dam in Otuke district, Nabitanga, Buteraniro in Sembabule district and Kenwa in Kiruhura district. Engineering services for the WfP facilities. Feasibility studies for strategic dams in Karamoja sub-region.
Total	3,352,883	838,221	5,186,000
<i>GoU Development</i>	<i>3,352,883</i>	<i>838,221</i>	<i>5,186,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090381 Construction of Water Surface Reservoirs	Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otuke District. Construction completion of Andibo dam in Nebbi District (100% commulative progress), Ongole dam in Katakwi district (95% commulative progress), Kyabal and Kabingo valley tanks in Bushenyi District (100% commulative progress), 8 valley tanks under Kisozi Livelihoods improvement project (100% commulative	Completed the designs and submitted draft design report for Nabitanga and Buteraniro dams in Sembabule district and Kenwa dam in Kiruhura district for approval. Inception report for design of Acanpii dam in Oyam district was submitted, Terms of Reference for procurement of design consultants for Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otuke district and Katigondo WfP facility in Kalungu district have been developed awaiting	Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otuke District. Construction completion of Andibo dam in Nebbi (100% cumulative progress), Ongole dam in Katakwi (50% cumulative progress), Mabira dam in Mbarara (10% cumulative progress), Wind-powered water supply systems in Karamoja (10% cumulative progress). Construction of 15 valley tanks in Nakasongola (3No.), Kiboga

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location) Expenditures and Outputs by End Dec (Quantity and Location)		2016/17 Proposed Budget, Planned Outputs (Quantity and Location)
	<p>progress),</p> <p>Rehabilitation of Mabira dam in Mbarara district (95% cumulative progress), Longoritopoj dam in Kaabong District (30% cumulative progress).</p> <p>Construction of Namatata/Namalu dam in Nakapiripirit District (30% cumulative progress), Katigondo WfP facility in Kalungu District (50% cumulative progress), Iwemba and Nabweya valley tanks in Bugiri District (95% cumulative progress).</p> <p>Rehabilitation of valley tanks and dams in selected districts of the Country.</p> <p>Construction of windmill-powered watering systems in Karamoja (50% cumulative progress).</p> <p>Construction of WfP facilities using Ministry equipment Countrywide.</p> <p>Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)</p> <p>Installation of Drip Irrigation systems on new selected WfP sites countrywide (50% cumulative progress).</p> <p>Feasibility studies and design for selected strategic dams at sub-county level in Karamoja region.</p>		<p>(3No.), Mubende (3No.), Luweero (2No.), Sembabule (2No.), Nakaseke (2No.) under Global Climate Change Alliance project (100% cumulative progress). Monitoring, supervision of capital works.</p> <p>initiation of procurement of consultants.</p> <p>Construction of Andibo dam in Nebbi district is at 88% cumulative progress (excavations and embankments completed), Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embankment completed, excavation of Spillways ongoing), Kyabal valley tank in Sheema district is at 40% progress (excavation for Kyabal valley tank completed), 2 valley tanks excavated and earth works completed (40%) in Gomba district and evaluation report and award of contract approved by contracts committee for construction of 5 valley tanks in Sembabule under Kisozi Livelihood Improvement Project.</p> <p>Procurement method was approved by the contracts committee and awaiting placement of an advert for Rehabilitation of Mabira dam in Mbarara district, designs completed for construction of Namatata/ Namalu dam in Nakapiripirit district, Contract with the Solicitor General for clearance for construction of Iwemba and Nabweya valley tanks in Bugiri district, Contracts forwarded to the Solicitor General for clearance for construction of Windmill-powered watering systems in Karamoja.</p> <p>Supervised construction of 7 valley tanks in Ngoma in Nakaseke district (2,000m³), 6 fish ponds in Bushenyi district (4,000m³), 3 valley tanks in Lyantonde district each with 8,000m³, 23 in Kiruhura district each with 1,200m³ and 8 in Bukomansimbi district (6 each with 1,000m³, 1 with 10,000m³ and 1 with 5,000m³) using Ministry equipment.</p> <p>Site identification complete and 6 sites identified at Rakai Bulk Water Supply Scheme in Rakai district, Ongole dam in Katakwi, Mabira dam in Mbarara district, Andibo dam in Nebbi district, Nabitanga and Kenwa in Kiruhura district for installation of Drip Irrigation systems on new selected WfP sites countrywide.</p> <p>Constructed 15 valley tanks each with 1500m³ in Nakaseke</p>

Vote: 019 Ministry of Water and Environment

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		district, 8 valley tanks in Kibaale district each with 1,500m ³ , 13 valley tanks in Kiboga district each with 1,500m ³ , 19 valley tanks with 29,900m ³ in Kiruhura district, 6 valley tanks with 60,000m ³ in Lyatonde district, 12 valley tanks with 39,500m ³ in Sembabule district using Ministry equipment countrywide.	
Total	36,422,000	7,198,831	21,313,100
<i>GoU Development</i>	<i>26,222,000</i>	<i>6,680,988</i>	<i>10,383,100</i>
<i>External Financingt</i>	<i>10,200,000</i>	<i>517,842</i>	<i>10,930,000</i>
<i>Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira</i>			
090381 Construction of Water Surface Reservoirs			<p>Consultancy services for condition assessment of dams in regions (four districts)</p> <p>Consultancy services for condition assessment and design of 16 valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions.</p> <p>Identification and design of mini irrigation schemes.</p> <p>Construction of four (04) community valley tanks using WfP equipment through force account mechanism.</p> <p>Construction of mini irrigation scheme at Akwera dam in Otuke district</p>
Total	0	0	3,841,732
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,841,732</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale</i>			
090381 Construction of Water Surface Reservoirs			<p>Construction of Four (04) community valley tanks using equipment through force account mechanism.</p> <p>Construction of Iwemba and Nabweye valley tanks in Bugiri District (95% commulative progress)</p> <p>Consultancy services for condition assessment of WfP facilities in Eastern and Karamoja region and design of at least sixteen (16) valley tanks in eight (08) districts of Eastern and Karamoja regions.</p> <p>Consultancy services for engineering design of a mini irrigation scheme at Ongole dam in Katakwi district.</p>
Total	0	0	3,705,132
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,705,132</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
<i>Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</i>			
090381 Construction of Water Surface Reservoirs			Three (03) community valley tanks in selected districts constructed through force account mechanism using WFP equipment. Construction completion of Kyabal and Kabingo valley tanks in sheema (50% commulative progress) Geo-membrane dam lining material procured. Construction of 9 WFP facilities under Kisozi Livelihoods Improvement Project. Consultancy services for conditional assessment of existing valley tanks in 8 selected districts and design of selected 16 valley tanks in Western and Lower Central Region
Total	0	0	3,523,995
<i>GoU Development</i>	0	0	3,523,995
<i>External Financing</i>	0	0	0
Vote Function: 09 04 Water Resources Management			
<i>Project 0137 Lake Victoria Envirn Mgt Project</i>			
090477 Purchase of Specialised Machinery & Equipment	Three garbage trucks, 6 tipper trucks, 3 excavator tractors and 3 backhoe loaders procured for KCCA One set of Desludging equipment for maintenance of wastewater treatment ponds procured for NWSC	2 sets of equipment for dredging and maintenance for KCCA procured (6 tipper trucks and 2 pickups, 2 Back hoe loaders, 3 rubber excavators and one chain excavator) Desludging equipment to for maintenance of Nakivubo channel procured for KCCA (2 Back hoe, 3 rubber excavators and one chain excavator) One set of Desludging equipment (High performance Liquid Chromatography, HPLC) procured, installed and commissioned at NWSC Bugolobi	5,000 tonnes of water hyacinth removed from hotspots Information and data on water hyacinth in the hotspots
Total	3,272,733	489,455	1,200,000
<i>GoU Development</i>	800,000	388,933	200,000
<i>External Financing</i>	2,472,733	100,523	1,000,000
<i>Project 0165 Support to WRM</i>			
090477 Purchase of Specialised Machinery & Equipment	Procurement, installation, preshipment inspection, due diligence and training on GC-MS, HPLC, Analyzer	Initiated the procurement process for the water quality equipment with Technical and financial evaluation of bids completed Contracts for GC-MS, HPLC, and Analyzer signed	Laboratory equipment procured

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	471,384	0	1,003,834
<i>GoU Development</i>	<i>471,384</i>	<i>0</i>	<i>1,003,834</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1348 Water management Zones Project</i>			
090472 Government Buildings and Administrative Infrastructure	Offices for Water Management Zones in Mbarara and Fort Portal renovated	30% Office block renovated in Mbarara	Offices for Water Management Zones in Mbarara and Fort Portal renovated
Total	40,000	0	1,080,000
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>80,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Vote Function: 09 05 Natural Resources Management			
<i>Project 1301 The National REDD-Plus Project</i>			
090579 Acquisition of Other Capital Assets	600,000 seedling of various tree species procured and planted by farmers to off set project carbon foot prints.	594,230 seedlings of various tree species were procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level. The plantings also contribute to the off-setting of the REDD+ Project carbon foot-print.	800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.
Total	1,000,000	944,805	1,400,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>600,000</i>	<i>1,400,000</i>
<i>External Financing</i>	<i>0</i>	<i>344,805</i>	<i>0</i>
<i>Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>			
090572 Government Buildings and Administrative Infrastructure			05 Access roads to the schemes constructed
			100% of Civil works for Olweny Irrigation scheme rehabilitated
			Construct 20% of Civil works Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge Irrigation schemes constructed
			Rehabilitation of PCU office
Total	0	0	55,701,027
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>17,397,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>38,304,027</i>
090575 Purchase of Motor Vehicles and Other Transport Equipment			Vehicles (3 station wagons & 7 pick ups) procured
			45 Motor cycles procured
Total	0	0	2,222,728
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>267,840</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,954,888</i>
090577 Purchase of Specialised Machinery & Equipment			Purchase of Specialised Machinery & Equipment

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	1,074,013
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	1,074,013
090579 Acquisition of Other Capital Assets			1000 ha Inputs to establish fuel wood plantations procured and delivered Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting Communities supported to plant 1,000,000 tree seedlings on farmland and degraded landscapes. Demonstrations to support infrastructure and service provision for identified value chains established
Total	0	0	2,918,883
<i>GoU Development</i>	0	0	2,400,500
<i>External Financing</i>	0	0	518,383
Vote Function: 09 49 Policy, Planning and Support Services			
<i>Project 0151 Policy and Management Support</i>			
094972 Government Buildings and Administrative Infrastructure	Continue with the construction of the Ministry headquarters to 40% level of completion Continue with the construction of WSDF-Central office block	Construction of the Ministry headquarters up to 72% level of completion with the following works executed (Water proofing and screed rendering complete, plastering works complete, Elevator installation at 80% completion, Fixing of suspended ceiling at 90% completion, laying of floor tiles is at 80%, plumbing works at 80%, Electrical works at 20% complete	95% of the the Ministry headquarters constructed Commence construction of WSDFSW
Total	9,000,000	3,098,920	7,531,783
<i>GoU Development</i>	9,000,000	3,098,920	7,531,783
<i>External Financing</i>	0	0	0
<i>Project 1190 Support to Nabyeya Forestry College Project</i>			
094972 Government Buildings and Administrative Infrastructure	College offices and staff houses reconstructed/rehabilitated Overhoulung water & sewerage lines Resurfacing internal roads	Pioneer Construction Company completed the Construction of Lecture Block and Modification of Administration Block at Nyabyeya Forestry College; Civil works the College carried out major repairs to four (3) staff residential buildings. Civil works the College renovated and painted the Library, fenced around the College Kitchen area	old buildings rehabilitated. Laboratory and herbarium constructed.
Total	630,000	157,500	630,000
<i>GoU Development</i>	630,000	157,500	630,000
<i>External Financing</i>	0	0	0
<i>Project 1231d Water Management and Development Project</i>			

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
094972 Government Buildings and Administrative Infrastructure	VAT for the componets	.	Construction of Water management zones offices in Albert, Kyoga and Upper Nile management Zones
Total	2,000,000	32,331	1,206,418
<i>GoU Development</i>	<i>2,000,000</i>	<i>32,331</i>	<i>1,156,418</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>50,000</i>

(iii) Priority Vote Actions to Improve Sector Performance

Cross-sectoral issues

There are various challenges experienced in the water and environment sector, which require a holistic approach, as indicated in the following paragraphs.

Water quality

The trend of analysis for bacteriological compliance over the last five years implies increasing contamination of rural drinking water sources. The compliance of rural safe drinking water sources to the national water quality standards, in terms of bacteriological quality, is only 53%, against a target of 95%. Of the different types of rural water sources assessed, protected springs were most contaminated, while deep boreholes were least contaminated.

Also the water quality for piped schemes in the urban areas is low, with a compliance of only 67%. This is linked to some extent to the absence of faecal sludge treatment facilities in most towns and lack of adequate sanitation/sewerage facilities. According to data from the MWE's Rural Water and Sanitation Department, the major source of poor water quality in rural areas is from shallow wells. MWE plans to stop financing construction of shallow wells starting next year and to set up stringent measures for siting of wells to avoid contamination.

Future of Umbrella Organizations

The current resources of the Umbrella Organizations (UO) are inadequate to extend their services to all piped water schemes as planned. A typical UO has 6 to 7 professional staff, one single vehicle to be shared, and funding of approximately 50 million UGX per month (13,000 USD, GoU and donor funding combined).

This includes the UO's own operational costs (salaries, transport etc.) as well as the funds available to support 100 to 160 piped schemes in their area of intervention. A significant capital maintenance and infrastructure renewal fund would be needed to maintain the long-term functionality of existing piped water schemes. User tariffs were never meant to cover asset depreciation.

Stagnation in hand-washing behavior

The golden indicator to measure progress in hygiene is the "percentage of people with access to hand washing facilities". The access to hand washing facilities at the toilet has been improving over the years for both rural and urban households as well as schools, but the trends shows a gradual stagnation, and the current indicator values are far below the national target of 50 percent.

Land issues

Whereas Government is committed to compensate landowners for construction of water facilities, the

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process of compensating or acquiring land is very lengthy compared to available time for implementation within a Financial Year. Compensation can only be done after designs have been approved showing the location and size of land required. This challenge is mostly felt in water for production facilities, and new town water supply schemes. Also, land owners are often unwilling to release small plots, for instance for hydrological stations or for prepaid meters, which they consider as fragmentation of land and prefer to negotiate for bigger land strips which are often very expensive.

Despite all the community mobilization effort been made, acquisition of land by the community is not done in time and thus delays the commencement of construction in many cases; more acceptance and backing of the consequences of adhering to this community obligation is needed e.g. some flexibility in work plans to move to the next project on the approved priority list where communities are not ready for implementation.

Practices such as early involvement and sensitization of communities on land issues, involvement of political and cultural leaders has eased the land acquisition burden. Specific donor requirements for environment and social safeguards (Environmental and Social Impact Assessments and Resettlement Action Plans have to be finalized and implemented before tendering and commencement of construction further delaying absorption of funds

ENR compliance and enforcement challenges

The Environment and Natural Resources Sub-sector experience compliance and enforcement challenges at all levels despite the existing legal and institutional framework. The reasons for this are many, and include a (i) continuous disregard to the existing laws and policy with impunity making enforcement extremely difficult, (ii) continued issuing of land titles and EIA certificates by the regulating authorities despite instruction by Cabinet to stop any further encroachment in wetlands abating ENR degradation and abuse, (iii) the unprofessional recommendations from some EIA practitioners in disregard to the integrity of forestry and wetland and coupled by the lack of adherence to EIA certificates of approval by the developers, (iv) the delayed harmonization of institutional roles and responsibilities among institutions creates rooms for encroachers to maneuver their way for non-compliance, (v) insufficient human and logistical capacity to handle effective enforcement country wide, (vi) a new degradation strategy where encroachers operate during odd hours at night to dodge enforcement officers, and (vii) delayed investigation, prosecution and conviction by the law enforcement personnel.

To ensure compliance to environmental regulations, it is recommended to (i) create an environmental court to fast track execution of the environmental cases, (ii) to stimulate community policing around the hot spot wetlands, to train and retool more Environment Protection Police officers and technical officers on environmental law enforcement strategies, (iii) to have the District Land Board Committees incorporate staff from Wetlands/Environment Officers to provide technical guidance before issuance of land titles, (iv) to harmonize and clearly spell out the mandates of the different ENR institutions, (v) to have approvals of EIAs not to one institution but a team comprising of relevant stakeholders, (vi) to suspend the process in support of the Cabinet directive under minute 114 (CT2014) to cancel all titles in in wetlands and stop any further degradation of wetlands country wide, (vii) to increase human and logistical support to intensify monitoring, enforcement and community policing by the Environmental Protection Police Unit (EPPU), (ix) to increase awareness across all levels, and to finalize the Wetland legislation as wetlands ecosystems are now the most targeted ecosystems for various development activities.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 09 49 Policy, Planning and Support Services		171	

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
<i>Inadequate staffing to fill the approved structure of the Ministry</i>			
Continue to pursue filling of vacant posts in the various departments in the sector	Vacant posts in the various departments in the sector have been filled like Principal Senior Engineers in the Water Utility Regulation Dpt,	Continue to pursue filling of vacant posts in the various departments in the sector	Ensure that all the Vacant posts in the sector are filled
<i>VF Performance Issue: Declining MTEF for the sector viz-a-vis its priority setting in the economy</i>			
Continue to raise the matter with various stakeholders including DPs, MFPED & prepare proposals to attract more funds to the sector.	Continued to raise the matter with various stakeholders including DPs, MFPED & prepared proposals to attract more funds to the sector and a request was made to the Parliamentary Committee on Environment and Natural Resources and World Bank, which recommended for more funding to the sector that is yet to be communicated in the Second BCC.	Continue to raise the matter with various stakeholders including DPs, MFPED & prepare proposals to attract more funds to the sector.	Continue to raise the matter with various stakeholders including DPs, MFPED & prepare proposals to attract more funds to the sector.
<i>VF Performance Issue: Increasing costs of mobilisation in view of the changing implementation approaches</i>			
Continue to implement cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants, hotels etc	Continued with implementation of cost-saving strategies e.g. use of in-house capacity rather than hiring consultants, hotels etc	Continue to implement cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants, hotels etc	Continue to implement cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants, hotels etc
Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Vote Function: 09 01 Rural Water Supply and Sanitation			
<i>VF Performance Issue: Low functionality of water facilities [boreholes, springs, RWTs, GFS & Rural Growth Centres (RGC)]</i>			
		Strengthen water and sanitation coordination committees in districts Benchmarking best practices and recognition of best WUCs through competition Increasing technical backup support through TSUs and WMZ and facilities	Strengthen water and sanitation coordination committees in districts Benchmarking best practices and recognition of best WUCs through competition Increasing technical backup support through TSUs and WMZ and facilities
<i>VF Performance Issue: Increased unit costs for service delivery at the district level</i>			
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	The HPMA concept and the setting up of spare parts shops have been rolled out in 30 districts in Northern Uganda. Strategy on quality control of pipe material imports agreed upon with UNBS.	Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	Continue with monitoring of the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities
<i>VF Performance Issue: Stagnation in hand-washing behavior</i>			
		carryout handwashing awareness campaigns in all the regions	carryout handwashing awareness campaigns in all the regions
Vote Function: 09 02 Urban Water Supply and Sanitation			
<i>VF Performance Issue: Inadequate monitoring and contract management</i>			
		Set up a Utility performance monitoring and information system	Continue with the implementation of the Utility performance monitoring and information system for Urban water
<i>VF Performance Issue: Lack of appropriate Laws and Institutional Framework for Regulation and monitoring</i>			
		Enact a Law establishing a	Enact a Law establishing a

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
		regulatory Authority for Water and Sanitation	regulatory Authority for Water and Sanitation
<i>VF Performance Issue: Low school latrine Coverage in all districts to meet the national coverage</i>			
		Development of sludge treatment facilities at regional centres and large towns to facilitate emptying Engage partners to ensure that every school constructed has lined latrine	Development of sludge treatment facilities at regional centres and large towns to facilitate emptying Engage partners to ensure that every school constructed has lined latrine
Vote Function: 09 03 Water for Production			
<i>VF Performance Issue: Inadequate policy & regulation framework for country's irrigation potential</i>			
		Finalization and implementation of National Irrigation Policy Upscaling irrigation system and constructing of dams, bulk water supply systems and intakes from lakes and rivers	Finalization and implementation of National Irrigation Policy Upscaling irrigation system and constructing of dams, bulk water supply systems and intakes from lakes and rivers
<i>VF Performance Issue: Land issues</i>			
		Involvement of political and cultural leaders in land acquisition. Specific donor requirements for environment and social safeguards (Environmental and Social Impact Assessments and Resettlement Action Plans)	Involvement of political and cultural leaders in land acquisition. Specific donor requirements for environment and social safeguards (Environmental and Social Impact Assessments and Resettlement Action Plans)
<i>VF Performance Issue: Low sustainability of facilities - management issues, community involvement, capacity at LG levels</i>			
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	All stakeholders were sensitized to ensure proper handling and management of the WfP facilities.	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.
Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Vote Function: 09 04 Water Resources Management			
<i>VF Performance Issue: Conflicting Water use due to lack of appropriate water allocation tools</i>			
		Develop Water Allocation Tools for major river basins such as the Nile	Development of Tools for optimization, water allocation among water users
<i>VF Performance Issue: Declining trend in compliance of waste water discharge standards and permit conditions</i>			
		Implementing the existing pollution strategies Implementing decentralized compact waste water treatment plants in the small towns Rehabilitating critical sewer networks in selected areas Improving national capacity for water & wastewater testing	Implementing the existing pollution strategies Implementing decentralized compact waste water treatment plants in the small towns Rehabilitating critical sewer networks in selected areas Improving national capacity for water & wastewater testing
<i>VF Performance Issue: Unsatisfactory drinking Water Quality</i>			
		Develop and promote water safety plans in all piped water supplies. Implement water source protection guidelines in all water supplies countrywide. Improve hygiene and sanitation practices in water storage and handling	Develop and promote water safety plans in all piped water supplies.Improve hygiene and sanitation practices in water storage and handling
Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 09 05 Natural Resources Management			
<i>VF Performance Issue:</i>			
<i>Inadequate framework for comprehensive operationalisation of the environmental policies and regulations</i>			
Review of policies and regulations for environmental management undertaken	The process of having a wetland management specific law is ongoing. Review of the National environment Act Cap 153 is ongoing and a functional Wetlands Advisory Group (WAG) was established and it has regular meetings.	Develop and review policies, policy briefs and information packs for environmental management.	Continue to develop and review policies, policy briefs and information packs for environmental management.
<i>VF Performance Issue:</i>			
<i>Weak institutional capacity at all levels for natural resources management</i>			
Restoration and protection of critical/ fragile ecosystem	ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed. 1,520 pillars and 1,200 markstones were procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganaga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands. The first draft for the management plans for Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganaga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department. ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo. 14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated during the reporting period. 23,300 seedlings of assorted tree species were procured and 12ha of the degraded section of the River Nile Protection zone restored.	Strengthen multi-sectoral partnerships and networking arrangements within the Environment and Natural Resources sub-sector for improved natural resources management.	Strengthen multi-sectoral partnerships and networking arrangements within the Environment and Natural Resources sub-sector for improved natural resources management.
<i>VF Performance Issue:</i>			
<i>ENR compliance and enforcement challenges</i>			
		Create an environmental court to fast track execution of the environmental cases; Stimulate community policing around the hot spot wetlands; Train and retool more EPP officers & technical officers on environmental law enforcement strategies	Continue with creating an environmental court to fast track execution of the environmental cases; Stimulate community policing around the hot spot wetlands; Train & retool more EPP officers & technical officers on environmental law enforcement strategies

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 09 06 Weather, Climate and Climate Change			
<i>VF Performance Issue: Existing Meteorological equipment, installations and technology across the country are very limited and obsolete and cannot respond to the modern meteorological demands of the different stakeholders like farmers, aviation, construction, communication etc</i>			
		Acquisition of modern meteorological equipment (three radars), Wind shear system for Entebbe International Airport, rehabilitation of existing network stations/installation of new network stations across the country	Continue with the Agentisation of Meteorology department. Train staff and provide the necessary equipment
<i>VF Performance Issue: Lack of integration of UNMA operations into the existing local government framework through regular interface with the district local governments and other stakeholders and routine inspection of the network stations.</i>			
		Acquisition of a new transport fleet, regular interface with the district local government and other stakeholders and routine inspection of the network station.	Continue with preparatory work for development of regulatory framework
<i>VF Performance Issue: Lack of skilled and motivated personnel which is critical for the management of meteorological installations, processing and dissemination of accurate meteorological data</i>			
		Operationalization of the approved UNMA structure through provision of adequate funds for salaries, NSSF, gratuity, staff welfare and provision of conducive office premises.	Continue with the procurement of the required specialised & modern equipment

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	26.217	64.644	15.016	92.950	52.234	51.688
0902 Urban Water Supply and Sanitation	82.426	213.006	86.816	289.102	137.915	126.920
0903 Water for Production	19.491	42.170	9.471	47.497	56.777	64.634
0904 Water Resources Management	6.975	41.539	4.355	44.536	7.605	17.713
0905 Natural Resources Management	21.304	24.876	9.515	83.167	79.963	64.952
0906 Weather, Climate and Climate Change	4.695	14.684	4.804	2.854	3.048	3.048
0949 Policy, Planning and Support Services	15.289	26.041	10.165	30.634	15.096	19.191
Total for Vote:	176.397	426.959	140.142	590.740	352.638	348.145

(i) The Total Budget over the Medium Term

The overall MTEF allocation including taxes to the Vote 019 in FY 2016/17 is UGX 527.118bn, UGX 341.488 bn for FY 2017/18 and UGX 335.323 bn for FY 2018/19.

(ii) The major expenditure allocations in the Vote for 2016/17

Overall the budget allocation for vote 019-Ministry of Water and Environment during the Financial Year 2016/17 is UShs 527.11bn for Vote 019-Ministry of Water and Environment of which Shs. 89.970 bn is earmarked for Rural Water and Sanitation VF, UShs. 284.102bn allocated to Urban Water Supply and Sewerage VF, UShs. 44.347bn allocated to Water for Production VF, UShs 44.336bn for Water Resources

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Management VF, US\$ 30.724bn allocated to Natural Resources Management, US\$ 2.854bn to Weather, Climate and Climate Change, US\$ 30.784bn for Policy, Planning and Support Services. The following are the detailed and planned outputs by vote function.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The major planned changes in resource allocation in the vote budget for the FY 2016/17 is mainly for construction of water facilities.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0903 Rural Water Supply and Sanitation</i>	
Output: 0901 03 Promotion of sanitation and hygiene education	
US\$ Bn: 4.945	
Output: 0901 04 Research and development of appropriate water and sanitation technologies	
US\$ Bn: 4.800	
Output: 0901 53 Kahama Gravity Water Scheme	
US\$ Bn: -5.000	
The change in resource allocation is due to construction completion of Phase I of the Kahama Gravity Flow scheme	<i>The change in resource allocation is due to construction completion of Phase I of the Kahama Gravity Flow scheme</i>
Output: 0901 80 Construction of Piped Water Supply Systems (Rural)	
US\$ Bn: 21.226	
The change In resource allocation is due construction of new GFSs of Lirima II,Bduda II,Bukwo II and Shuku- Matsyoro, Ogili among others	<i>The change In resource allocation is due construction of new GFSs of Lirima II,Bduda II,Bukwo II and Shuku- Matsyoro, Ogili among others</i>
<i>Vote Function:0904 Urban Water Supply and Sanitation</i>	
Output: 0902 04 Backup support for Operation and Maintainance	
US\$ Bn: 1.257	
Output: 0902 07 Strengthening Urban Water Regulation	
US\$ Bn: 1.006	
Output: 0902 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 2.627	
The increase in resource allocation under this vote function is for replacement of the old fleet of vehicles.	<i>The increase in resource allocation under this vote function is for replacement of the old fleet of vehicles.</i>
Output: 0902 80 Construction of Piped Water Supply Systems (Urban)	
US\$ Bn: 61.784	
The design of new piped water systems will reduce to 10 from 30 in FY 2016/17 to allow completion of the ongoing systems under construction	<i>The design of new piped water systems will reduce to 10 from 30 in FY 2016/17 to allow completion of the ongoing systems under construction</i>
Output: 0902 82 Construction of Sanitation Facilities (Urban)	
US\$ Bn: 10.311	
	<i>The decrease is due to the decline under donor funding</i>
<i>Vote Function:0901 Water for Production</i>	
Output: 0903 01 Supervision and monitoring of WfP activities	
US\$ Bn: 2.703	
Increase in supervision and monitoring of WFP activities.	<i>Increase in supervision and monitoring of WFP activities country wide.</i>
Output: 0903 06 Suatainable Water for Production management systems established	
US\$ Bn: 2.038	
Output: 0903 80 Construction of Bulk Water Supply Schemes	
US\$ Bn: 5.186	
The increased change in resource allocation for the Vote Function output over the medium term is as aresult of increase in scope of work and storage	<i>The increased change in resource allocation for the Vote function output over the medium term is as aresult of increase in scope of work</i>
Output: 0903 81 Construction of Water Surface Reservoirs	
US\$ Bn: -4.038	
The decrease in resource allocation for the Vote Function output is due to completion of some facilities under the vote function output	<i>The decrease in resource allocation for the Vote Function output is due to completion of some facilities under the vote function output</i>

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Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0901 Water Resources Management</i>	
Output: 0904 01 Administration and Management support	
<i>UShs Bn: 3.817</i> The change is for administrative costs of the new projects and regional Water Management Zones	<i>The increment in the administrative costs is to cater for new projects and regional Water Management Zones</i>
Output: 0904 03 Water resources availability regularly monitored and assessed	
<i>UShs Bn: 9.276</i> The change in resource allocation is for operation and maintenance of 93 surface water and 42 Groundwater monitoring stations as well as construction of 40 new surface water telemetric stations and 17 new Groundwater monitoring Stations	<i>The change in resource allocation is for operation and maintenance of 93 surface water and 42 Groundwater monitoring stations as well as construction of 40 new surface water telemetric stations and 17 new Groundwater monitoring Stations</i>
Output: 0904 05 Water resources rationally planned, allocated and regulated	
<i>UShs Bn: -1.857</i>	<i>Operationalization and Development of Dam safety and reservoir regulation and management framework</i>
Output: 0904 06 Catchment-based IWRM established	
<i>UShs Bn: 4.804</i>	
Output: 0904 51 Degraded watersheds restored and conserved	
<i>UShs Bn: -13.636</i>	<i>The decrease is due decline in the donor funding under the LAVEMP project which is coming to end in the FY 2016/17.</i>
Output: 0904 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn: 1.160</i>	
<i>Vote Function:0903 Natural Resources Management</i>	
Output: 0905 03 Policy, Planning, Legal and Institutional Framework.	
<i>UShs Bn: 2.125</i>	
Output: 0905 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	
<i>UShs Bn: 4.475</i>	
Output: 0905 05 Capacity building and Technical back-stopping.	
<i>UShs Bn: 2.965</i>	
Output: 0905 06 Administration and Management Support	
<i>UShs Bn: 2.593</i>	
Output: 0905 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn: 41.604</i> The allocation will reduce following the completion of key irrigation schemes includingi Olewny irrigation scheme	<i>The allocation will reduce following the completion of key irrigation schemes includingi Olewny irrigation scheme</i>
Output: 0905 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>UShs Bn: 2.393</i>	
<i>Vote Function:0903 Weather, Climate and Climate Change</i>	
Output: 0906 03 Administration and Management Support	
<i>UShs Bn: -1.228</i>	
Output: 0906 51 Support to Operations of Uganda National Meteorological Authority	
<i>UShs Bn: -11.635</i>	
<i>Vote Function:0901 Policy, Planning and Support Services</i>	
Output: 0949 01 Policy, Planning, Budgeting and Monitoring.	
<i>UShs Bn: 2.047</i>	
Output: 0949 03 Ministry Support Services	
<i>UShs Bn: 1.970</i> The increase in the allocation is for the new world bank project Water Management Development Project (WMDP)	<i>The increase in the allocation is for the new world bank project Water Management Development Project (WMDP)</i>

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

2015/16 Approved Budget	2016/17 Draft Estimates
177	

Vote: 019 Ministry of Water and Environment

<i>Million Uganda Shillings</i>	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	35,975.0	31,550.6	67,525.6	49,590.8	70,324.8	119,915.5
211101 General Staff Salaries	5,356.0	0.0	5,356.0	3,989.3	0.0	3,989.3
211102 Contract Staff Salaries (Incl. Casuals, Temp	4,425.6	3,908.2	8,333.7	6,778.4	2,406.7	9,185.1
211103 Allowances	2,138.1	1,366.9	3,504.9	2,313.8	3,125.1	5,438.9
212101 Social Security Contributions	253.0	0.0	253.0	300.7	78.0	378.7
212102 Pension for General Civil Service	2,167.5	0.0	2,167.5	2,747.7	0.0	2,747.7
212201 Social Security Contributions	404.6	35.0	439.6	356.5	101.6	458.1
213001 Medical expenses (To employees)	25.3	0.0	25.3	80.7	0.0	80.7
213002 Incapacity, death benefits and funeral expen	22.6	0.0	22.6	20.0	0.0	20.0
213004 Gratuity Expenses	32.7	0.0	32.7	538.2	0.0	538.2
221001 Advertising and Public Relations	418.0	408.0	826.0	343.1	691.3	1,034.4
221002 Workshops and Seminars	1,035.5	1,395.6	2,431.1	1,337.7	4,263.7	5,601.5
221003 Staff Training	839.5	1,195.5	2,035.0	1,163.6	2,741.4	3,905.0
221004 Recruitment Expenses	24.0	17.0	41.0	17.7	35.0	52.7
221005 Hire of Venue (chairs, projector, etc)	83.8	191.1	274.9	85.7	422.9	508.6
221006 Commissions and related charges	63.0	80.0	143.0	39.7	0.0	39.7
221007 Books, Periodicals & Newspapers	249.7	120.1	369.8	312.1	161.0	473.1
221008 Computer supplies and Information Technol	502.7	573.0	1,075.7	379.6	540.0	919.6
221009 Welfare and Entertainment	218.0	131.0	349.0	268.3	605.4	873.7
221011 Printing, Stationery, Photocopying and Bind	1,003.2	1,307.9	2,311.1	1,149.3	1,322.7	2,471.9
221012 Small Office Equipment	108.5	108.8	217.3	126.8	838.2	965.0
221014 Bank Charges and other Bank related costs	4.8	8.8	13.6	14.3	4.1	18.4
221015 Financial and related costs (e.g. shortages, p	0.5	15.0	15.5	0.9	2.4	3.3
221016 IFMS Recurrent costs	1.0	15.0	16.0	10.4	7.1	17.5
221017 Subscriptions	13.0	0.0	13.0	13.0	15.0	28.0
221020 IPPS Recurrent Costs	0.0	0.0	0.0	16.0	0.0	16.0
222001 Telecommunications	150.0	149.0	299.0	152.7	157.0	309.7
222002 Postage and Courier	11.1	1.2	12.3	9.9	21.0	30.9
222003 Information and communications technolog	15.0	321.9	336.9	20.0	45.0	65.0
223001 Property Expenses	855.1	0.0	855.1	1,015.8	0.0	1,015.8
223003 Rent – (Produced Assets) to private entities	54.0	0.0	54.0	0.0	0.0	0.0
223004 Guard and Security services	149.7	46.0	195.7	252.7	33.0	285.7
223005 Electricity	201.6	28.3	229.9	320.9	36.5	357.4
223006 Water	102.7	8.0	110.7	123.2	36.0	159.2
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.2	9.0	9.2	10.1	1.0	11.1
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	0.0	86.0	150.0	236.0
224001 Medical and Agricultural supplies	40.0	393.0	433.0	250.2	160.0	410.2
224004 Cleaning and Sanitation	147.7	50.5	198.2	196.6	13.0	209.6
224005 Uniforms, Beddings and Protective Gear	152.8	127.0	279.8	57.9	20.4	78.3
224006 Agricultural Supplies	21.6	0.0	21.6	5.0	84.3	89.3
225001 Consultancy Services- Short term	2,861.3	9,339.6	12,200.9	5,472.8	23,973.8	29,446.6
225002 Consultancy Services- Long-term	2,455.1	5,628.1	8,083.2	8,353.6	15,043.4	23,397.0
226001 Insurances	56.0	0.0	56.0	0.0	0.0	0.0
226002 Licenses	10.0	0.0	10.0	10.0	0.0	10.0
227001 Travel inland	4,740.9	1,741.9	6,482.9	4,739.7	4,757.0	9,496.7
227002 Travel abroad	405.5	854.0	1,259.5	619.5	2,822.7	3,442.2
227003 Carriage, Haulage, Freight and transport hir	0.0	8.0	8.0	0.0	0.0	0.0
227004 Fuel, Lubricants and Oils	2,731.3	874.0	3,605.3	3,618.0	1,416.4	5,034.4
228001 Maintenance - Civil	177.4	115.0	292.4	32.0	2,103.0	2,135.0
228002 Maintenance - Vehicles	1,182.9	801.2	1,984.1	1,467.4	1,371.6	2,838.9
228003 Maintenance – Machinery, Equipment & Fu	44.4	171.0	215.4	348.0	432.0	780.0
228004 Maintenance – Other	18.2	7.0	25.2	25.2	286.0	311.2
Output Class: Outputs Funded	23,344.5	18,007.5	41,352.1	6,550.3	4,283.0	10,833.3
262101 Contributions to International Organisations	935.8	123.0	1,058.8	932.0	34.0	966.0
262201 Contributions to International Organisations	0.0	0.0	0.0	3.0	0.0	3.0
263101 LG Conditional grants	600.0	0.0	600.0	0.0	0.0	0.0
263104 Transfers to other govt. Units (Current)	10,173.4	17,884.5	28,057.9	5,615.3	4,249.0	9,864.3
264201 Contributions to Autonomous Institutions	11,635.4	0.0	11,635.4	0.0	0.0	0.0
Output Class: Capital Purchases	169,498.3	183,717.8	353,216.4	177,470.2	282,521.3	459,991.5

Vote: 019 Ministry of Water and Environment

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
281502 Feasibility Studies for Capital Works	781.5	0.0	781.5	650.0	100.0	750.0
281503 Engineering and Design Studies & Plans for	7,037.6	2,398.2	9,435.8	6,031.9	222.0	6,253.9
281504 Monitoring, Supervision & Appraisal of cap	1,230.6	1,737.8	2,968.5	700.0	48.0	748.0
311101 Land	965.0	0.0	965.0	2,138.0	0.0	2,138.0
312101 Non-Residential Buildings	10,480.0	302.0	10,782.0	9,128.3	1,399.0	10,527.3
312104 Other Structures	104,332.3	174,245.3	278,577.7	148,279.8	272,769.0	421,048.8
312105 Taxes on Buildings & Structures	32,120.4	0.0	32,120.4	0.0	0.0	0.0
312201 Transport Equipment	1,435.3	450.0	1,885.3	3,165.8	3,783.2	6,949.1
312202 Machinery and Equipment	4,185.4	4,354.7	8,540.1	2,874.0	3,258.1	6,132.1
312203 Furniture & Fixtures	377.6	230.0	607.6	561.9	423.6	985.5
312204 Taxes on Machinery, Furniture & Vehicles	3,014.8	0.0	3,014.8	0.0	0.0	0.0
312301 Cultivated Assets	3,537.8	0.0	3,537.8	3,940.5	518.4	4,458.9
Output Class: Arrears	292.0	0.0	292.0	84.8	0.0	84.8
321605 Domestic arrears (Budgeting)	292.0	0.0	292.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	84.8	0.0	84.8
Grand Total:	229,109.9	233,276.2	462,386.0	233,696.1	357,129.1	590,825.1
<i>Total Excluding Taxes and Arrears</i>	<i>193,682.6</i>	<i>233,276.2</i>	<i>426,958.8</i>	<i>233,611.3</i>	<i>357,129.1</i>	<i>590,740.4</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Improve opportunities for men, women and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management

Issue of Concern : Women, men and children move long distances while collecting water and environment resources and inadequately participate in the development and management of water, sanitation and environment facilities

Proposed Interventions

Gender

Data from MWE's Water Supply Database from 111 districts indicates that 84% of water sources have women occupying key positions. This indicates a slight increase from 83% reported last year, but falls short of the targeted 95%.

Among the town boards, 66.7% had women holding key positions, an improvement from 63% in the previous reporting period based on the 120 water supply schemes. The efforts to improve the functionality of the water supply schemes contributed to the improvement on gender consideration in the scheme, as new WSSBs for the improved schemes were formulated, during which gender mainstreaming was advocated.

For the FY 2016/17 the vote will have the following intervention:-

Construction of new water and sanitation facilities, Protection of water and environment resources, continue with appointment of women on water and environment management committees as mentioned above.

Budget Allocations UGX billion

Performance Indicators % access of people within 1 km (rural) and 0.2 Km (urban) of an improved water source

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% access of people with access to improved sanitation,

% water and sanitation committees/ water boards with women holding key positions

Objective: Enhance Capacity of the water and sanitation sector stakeholders for gender mainstreaming

Issue of Concern : Low capacity of sector stakeholders in mainstreaming gender in planning, budgeting, implementation and monitoring water and sanitation activities.

Proposed Interventions

The ministry has put in place mechanisms for supporting the gender groups institutionalizing guidelines for the empowered of women and the youth in leadership positions at the water boards.

Under the water and sanitation sector, guidelines for electing a town water management board require that at least one woman must be in the key positions (Treasurer, Chairman, and treasurer minus secretary for women affairs). At the same time guidelines require that women should hold at least three top most positions at any water user committee

Under the Umbrella organizations, the executive positions are open to all gender but three out of six umbrella organizations are currently being headed by women.

The sector plans to implement Project 1347 solar powered mini-piped water schemes in rural areas aimed at supplying water to rural people easier and many at a particular time. Its assumed the majority of the rural population that fetches water are women and children hence powered supply of water schemes that are nearer the communities will definitely address gender issues.

Water stressed areas

During the 2016/17 the ministry is planning to address water stressed areas through popularization of climate change guidelines across all the sectors.

The Ministry plans to implement the two projects, Project 1191 provision of improved water sources for returned IDPs-Acholi sub region, Project 1349 large rural piped water supply schemes in Northern Uganda and the New Karamoja water and sanitation project aimed t addressing the peculiar issues for the Karamoja water stressed peculiarities.

The sector allocates the district water and sanitation development conditional grant to local governments based on the water coverage ratios with the allocation aimed at addressing equity issues by up lighting sub counties below national coverage to catch up with the national coverage in the next 5years. The allocation is based at the sub-county level.

To address water stressed issues, the ministry further implements the deconcentrated water management facilities (WSDFs, and other regional specific projects like the Water for production region facilities, the Water management projects in four national regions) aimed at supply different part s of the country simultaneous hence addressing the equity issues.

The sector is to implement the regional water for production projects/facilities in the West, North and

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Eastern Uganda to address water challenges faced in the cattle corridor from Karamoja to Western Ankole dry corridor.

Budget Allocations UGX billion

Performance Indicators % access of people within 1 km (rural) and 0.2 Km (urban) of an improved water source

% access of people with access to improved sanitation,

% water and sanitation committees/ water boards with women holding key positions

(b) HIV/AIDS

Objective: To care and support those affected by HIV/AIDS in the water sector.

Issue of Concern : The HIV/AIDS pandemic poses challenges to organizational development through HIV related absenteeism, loss of productivity, and the cost of replacing workers lost to AIDS threatens the survival of the organization and the transformation of the sector

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To prevent transmission and reduce the risk of HIV infection in the water sector.

Issue of Concern : The HIV/AIDS pandemic poses challenges to organizational development through HIV related absenteeism, loss of productivity, and the cost of replacing workers lost to AIDS threatens the survival of the organization and the transformation of the sector

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To prevent the development and implementation of policies relevant to HIV/AIDS pandemic in the water sector.

Issue of Concern : The HIV/AIDS pandemic poses challenges to organizational development through HIV related absenteeism, loss of productivity, and the cost of replacing workers lost to AIDS threatens the survival of the organization and the transformation of the sector

Proposed Interventions

Increasing awareness on the spread and prevention of HIV/AIDS in the water sector through the following;

4 capacity building workshops for mainstreaming HIV/AIDS in the sector programs for the TSU7 LG staff, ENR LG staff, ENR headquarter staff, water management zones and WSDF staff.

Print water and environment sector trainer's manual and guide for mainstreaming HIV/AIDS

Develop and print MWE HIV/AIDS prevention IEC materials

Carry out HIV/AIDS counseling, testing and safe male circumcision

Carry out a study to evaluate the impact of HIV/AIDS program implementation

Develop sector HIV/AIDS reporting format.

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Budget Allocations UGX billion

Performance Indicators No. of awareness on the spread and prevention of HIV/AIDS in the water sector carried out

(c) Environment

Objective: To protect and maintain the integrity of wetlands to provide the hydrological and ecological function.

Issue of Concern : Wetlands aid flood control and maintenance of water quality however both roles of wetlands remain under threat because of degradation.

Proposed Interventions

- Demarcate and restore 20Kms of River Nile banks protection zone and 50 Ha of the degraded section of River Nile protection zone.
- Complete the demarcation of 150 km of wetland boundaries of Pallisa, Dokolo, Hoima, Kisoro and Luwero Districts

Budget Allocations UGX billion

Performance Indicators •Area of wetland system restored and demarcated.

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

Issue of Concern : Rapid loss of forest cover at 90,000 hectares per annum country wide is due to agricultural encroachment on natural forests and harvesting of forest products. This renders the country more vulnerable to effects of Climate Change.

Proposed Interventions

1,000,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to offset REDD+ project carbon foot prints.

Budget Allocations UGX billion

Performance Indicators Ha of trees planted

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges		0.000	0.500		1.000
Miscellaneous receipts/income		0.000			0.000
Total:		0.000	0.500		1.000

Nil

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Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	3,126.708	781.677	25.0%	781.677	25.0%	781.677	25.0%	781.677	25.0%
Other	1,238.977	309.744	25.0%	309.744	25.0%	309.744	25.0%	309.744	25.0%
Total	4,365.685	1,091.421	25.0%	1,091.421	25.0%	1,091.421	25.0%	1,091.421	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	4,644.054	1,605.483	34.6%	1,284.483	27.7%	1,281.683	27.6%	472.403	10.2%
Other	7,850.108	2,465.429	31.4%	1,773.293	22.6%	1,678.293	21.4%	1,933.093	24.6%
Total	12,494.161	4,070.913	32.6%	3,057.776	24.5%	2,959.976	23.7%	2,405.496	19.3%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	204,240.000	93,830.118	45.9%	58,441.686	28.6%	33,587.261	16.4%	18,380.935	9.0%
Other	12,511.418	6,785.927	54.2%	3,002.493	24.0%	1,084.318	8.7%	1,638.680	13.1%
Total	216,751.418	100,616.045	46.4%	61,444.179	28.3%	34,671.580	16.0%	20,019.615	9.2%
Grand Total	233,611.264	105,778.379	45.3%	65,593.376	28.1%	38,722.977	16.6%	23,516.532	10.1%

Vote:019 Ministry of Water and Environment

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	4,219,785	4,219,785
Contract Staff 211102	0	0
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	4,219,785	4,219,785

Vote Function 0901: Rural Water Supply and Sanitation***Program : Rural Water Supply and Sanitation******CostCentre: Ministry of Water and Environmen******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
697	Owiny John Steven	U8	237,069	2,844,828	U8	237,069	2,844,828	0
733	Namakula Juliet	U8	237,069	2,844,828	U8	237,069	2,844,828	0
557	Sembatya Tom	U8	237,069	2,844,828	U8	237,069	2,844,828	0
552	Batwawula David	U8	237,069	2,844,828	U8	237,069	2,844,828	0
549	Bwanika Jones	U8	237,069	2,844,828	U8	237,069	2,844,828	0
548	Karugaba Joshua	U8	237,361	2,848,332	U8	237,361	2,848,332	0
50	Musoke Grace	U8	237,069	2,844,828	U8	237,069	2,844,828	0
51	Babirye Clibia	U8	237,069	2,844,828	U8	237,069	2,844,828	0
538	Nakirigya Sarah	U8	237,069	2,844,828	U8	237,069	2,844,828	0
546	Lamula Henry	U8	237,069	2,844,828	U8	237,069	2,844,828	0
547	Kyomya Philip	U8	237,069	2,844,828	U8	237,069	2,844,828	0
683	Kobusinge Hilda	U5	479,759	5,757,108	U5	479,759	5,757,108	0
148	Acayo Christine	U5	479,759	5,757,108	U5	479,759	5,757,108	0
814	Emmanuel Jjumba	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
74	Nankya Immaculate Kizito	U4	794,074	9,528,888	U4	794,074	9,528,888	0
786	Watenga Stanley	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
819	Enoch Mwanje	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
788	David Bateganya	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
36	Byaruhanga Asimwe R	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0

Vote Function 0901: Rural Water Supply and Sanitation

Program : Rural Water Supply and Sanitation

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
757	Natumanya Benjamin	U3	990,589	11,887,068	U3	990,589	11,887,068	0
119	Arebahoono Ian P	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
705	Robert Kirya Mutiibwa	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
781	Olwenyi Lamu	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
787	Nyeko Paul Ogiramoi	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
670	Tumwine Murangira Francis	U2	2,328,850	27,946,200	U2	2,328,850	27,946,200	0
658	Sseguya James	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
16	Okello Geatano	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
25	Ssentumbwe Ahmed	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
3	Tumusiime Christopher	U1E	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
15	Eyatu Oriono Joseph	U1E	2,370,402	28,444,824	U1E	2,370,402	28,444,824	0

CostCentre: Rural Water Supply and Sanitation

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
148	Acayo Christine	U5	479,759	5,757,108	U5	479,759	5,757,108	0
Total Annual Salary (Ushs) for Program : Rural Water Supply and Sani				408,086,796			408,086,796	0

Vote Function 0902: Urban Water Supply and Sanitation

Vote Function 0902: Urban Water Supply and Sanitation

Program : Urban Water Supply & Sewerage

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
432	Kasule John Wasswa	U8	237,069	2,844,828	U8	237,069	2,844,828	0
174	Komodo Isaac	U8	232,657	2,791,884	U8	232,657	2,791,884	0
770	Kateera Patrick	U8	232,657	2,791,884	U8	232,657	2,791,884	0
556	Emmanuel Ruzibiza	U8	237,069	2,844,828	U8	237,069	2,844,828	0
555	Magezi Makidadi	U8	237,069	2,844,828	U8	237,069	2,844,828	0
550	Etiang simon	U8	237,069	2,844,828	U8	237,069	2,844,828	0
531	Amon Beatrice	U8	237,069	2,844,828	U8	237,069	2,844,828	0
798	Mubogi Muzamiru	U8	237,069	2,844,828	U8	237,069	2,844,828	0
182	Odongo Francis	U8	237,069	2,844,828	U8	237,069	2,844,828	0
142	Nambi Joyce	U8	237,069	2,844,828	U8	237,069	2,844,828	0
126	Nalukenge Christine	U8	237,069	2,844,828	U8	237,069	2,844,828	0
859	Claire Nsungwa	U5	479,759	5,757,108	U5	479,759	5,757,108	0
579	Magumba David	U5	792,885	9,514,620	U5	792,885	9,514,620	0
698	Namazzi Agnes	U5	479,759	5,757,108	U5	479,759	5,757,108	0
796	Godfrey Hashakimana	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
857	Peter Akena	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
127	Kayondo Nakagwa .Samalie	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
575	Kobusinge Imelda	U4	798,535	9,582,420	U4	798,535	9,582,420	0
785	Kato Paul Matovu	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0

Vote Function 0902: Urban Water Supply and Sanitation

Program : Urban Water Supply & Sewerage

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
757	Natumanya Benjamin	U3	990,589	11,887,068	U3	990,589	11,887,068	0
708	Angwec Catherine Agwai	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
656	Joshua Senengo	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
788	Emmex Turyatunga	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
706	Mugabi Allan	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
114	Matua Richard	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
639	Nuwamanya Herbert	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
41	Twinomucunguzi Felix B.	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
488	Muwonge Charles	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
118	Azuba C. Henry	U1E	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
19	Kavutse Dominic	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
Total Annual Salary (Ushs) for Program : Urban Water Supply & Sewe				345,496,632			345,496,632	0

Program : Urban Water Regulation Programme

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
789	Kweronda Frank	U3	2,058,276	188 24,699,312	U3	2,058,276	24,699,312	0

Vote Function 0902: Urban Water Supply and Sanitation

Program : Urban Water Regulation Programme

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
135	Kisembo Ephraim	UIE	2,370,401	28,444,812	UIE	2,370,401	28,444,812	0
Total Annual Salary (Ushs) for Program : Urban Water Regulation Pro				53,144,124			53,144,124	0

Vote Function 0903: Water for Production

Program : Water for Production

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
152	Cong Richard	UISE	2,370,402	28,444,824	UISE	2,370,402	28,444,824	0
545	Ssekajja Muzaphar	U8	237,069	2,844,828	U8	237,069	2,844,828	0
139	Kajjubi Charles	U8	237,069	2,844,828	U8	237,069	2,844,828	0
532	Nabatanzi Margaret	U8	237,069	2,844,828	U8	237,069	2,844,828	0
746	Isabel Talemwa	U7	326,765	3,921,180	U7	326,765	3,921,180	0
856	Job Ekolu	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
807	Patrick Sseruwu	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
690	Kasozi JamesTondo	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
655	Kemigisha Catherine	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0

Vote Function 0903: Water for Production

Program : Water for Production

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
599	Juma Nakendo	U4	794,074	9,528,888	U4	794,074	9,528,888	0
858	Eric Ocan	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
707	Orishaba Catherine	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
37	Nuwagira Paul	U4	798,535	9,582,420	U4	798,535	9,582,420	0
116	Kabogoza John Senkungu	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
42	Omunyokol Annet	U4	794,074	9,528,888	U4	794,074	9,528,888	0
818	Patrick Okotel	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
637	Alito George	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
638	Ahimbisibwe Bob Edwin	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
27	Turigye Patrick	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
133	Kasozi Ronald Malcolm	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
636	Kizito Henry Lwawuga	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
13	Twinomujuni John.V.M	U1E	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
134	Kimanzi John Gilbert.	U1E	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
Total Annual Salary (Ushs) for Program : Water for Production				340,495,740			340,495,740	0

Vote Function 0904: Water Resources Management

Program : Water Resources M & A

CostCentre: Ministry of Water and Environmen

Vote Function 0904: Water Resources Management

Program : Water Resources M & A

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
43	Birungi Julius	U8	232,657	2,791,884	U8	232,657	2,791,884	0
175	Etwomu Julius	U8	237,069	2,844,828	U8	237,069	2,844,828	0
75	Kiwalabye Charles	U8	213,832	2,565,984	U8	213,832	2,565,984	0
60	Maima Richard	U8	213,832	2,565,984	U8	213,832	2,565,984	0
81	Wanyama R.	U8	213,832	2,565,984	U8	213,832	2,565,984	0
544	Sikaayana Charles	U8	237,069	2,844,828	U8	237,069	2,844,828	0
142	Musisi Siraje	U8	237,069	2,844,828	U8	237,069	2,844,828	0
82	Massa R.	U8	213,832	2,565,984	U8	213,832	2,565,984	0
172	Pamba Luke	U8	213,832	2,565,984	U8	213,832	2,565,984	0
657	Kisitu Francis	U6	436,677	5,240,124	U6	436,677	5,240,124	0
667	Isabirye Moses	U6	436,677	5,240,124	U6	436,677	5,240,124	0
660	Kisomose Rashid	U6	436,677	5,240,124	U6	436,677	5,240,124	0
668	Arwat Patrick	U6	437,677	5,252,124	U6	437,677	5,252,124	0
157	Aimo Faima	U6	426,677	5,120,124	U6	426,677	5,120,124	0
863	Michael Amaniyo	U6	436,677	5,240,124	U6	436,677	5,240,124	0
673	Kigozi Frank	U6	436,677	5,240,124	U6	436,677	5,240,124	0
211	Tumusiime David Moses	U6	436,677	5,240,124	U6	436,677	5,240,124	0
131	Nabyonga Vivian	U6	436,677	5,240,124	U6	436,677	5,240,124	0
783	Ogwal Jimmy	U5	792,885	9,514,620	U5	792,885	9,514,620	0

Vote Function 0904: Water Resources Management

Program : Water Resources M & A

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
671	Monday James B	U5	792,885	9,514,620	U5	792,885	9,514,620	0
717	Bogere Robert	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
689	Agaba Pamela	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
855	Christelle Kyatengerwa	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
710	Nyakaana Peter	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
714	Nahabbo Mary Nancy	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
716	Iragena Anthelem	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
719	Nalwanga Annet	U4	794,074	9,528,888	U4	794,074	9,528,888	0
765	Nakiyimba Milly	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
853	Nannozi Barbara	U4	798,535	9,582,420	U4	798,535	9,582,420	0
715	Tumusiime Peter Edmonds	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
591	Namuyiga Winfred	U4	794,074	9,528,888	U4	794,074	9,528,888	0
663	Kyewe Aggrey	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
662	Carol Mwebaze	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
609	Ojiambo Wilson	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
605	Lwanga Benon	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
661	Nakalyango Caroline	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
654	Twinomuhangi Basheija Maximo	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
606	Ogwete Steven	U3	1,390,000	16,680,000	U3	1,390,000	16,680,000	0

Vote Function 0904: Water Resources Management

Program : Water Resources M & A

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
603	Mukwaya Christine	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
724	Kanyike Tom	U3	2,058,276	24,699,312	U3	2,058,276	24,699,312	0
602	Tumwebaze Wycliff	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
594	Guma B.Emmanuel	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
67	Osiimwe Gaston	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
71	Mwebembezi Leo	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
59	Tamukedde Zake Benon	U2	2,328,850	27,946,200	U2	2,328,850	27,946,200	0
595	Pule Johnson	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
163	Sewagudde Sowedi	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
1	Nebert B Wobusobozi	UISE	2,370,401	28,444,812	UISE	2,370,401	28,444,812	0
Total Annual Salary (Ushs) for Program : Water Resources M & A				560,441,532			560,441,532	0

Program : Water Resources Regulation

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
121	Tindimugaya Callist	UISE	2,370,402	28,444,824	UISE	2,370,402	28,444,824	0
183	Lubega Sabiiti	U8	237,069	193 2,844,828	U8	237,069	2,844,828	0

Vote Function 0904: Water Resources Management

Program : Water Resources Regulation

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
73	Tusiime Abagira David	U8	237,069	2,844,828	U8	237,069	2,844,828	0
507	Nanfuka Rachael	U8	237,069	2,844,828	U8	237,069	2,844,828	0
776	Mayombwe Gerald	U7	324,765	3,897,180	U7	324,765	3,897,180	0
672	Asiimwe Mike Mukayarwa	U6	436,677	5,240,124	U6	436,677	5,240,124	0
709	Aheebwa Julius	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
767	Nantongo Annet Kezia	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
29	Maimunah Kasujja	U3	990,589	11,887,068	U3	990,589	11,887,068	0
725	Kyalirizo Anthony	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
724	Kanyike Tom	U3	2,058,276	24,699,312	U3	2,058,276	24,699,312	0
593	Nanyunja Sylvia	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
582	Kataratambi David	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
39	Cheptook David	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
170	Okello Lawrence	U3	1,390,000	16,680,000	U3	1,390,000	16,680,000	0
70	Rwarinda Edward Martin	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
40	Olet Emmanuel	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
38	Musota Richard	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
5	Twinomujuni Jackson Kay	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
684	Orijabo Albert	U1ESC	1,571,079	18,852,948	U1ESC	1,571,079	18,852,948	0
Total Annual Salary (Ushs) for Program : Water Resources Regulation				317,543,976			317,543,976	0

Vote Function 0904: Water Resources Management

Program : Water Quality Management

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
736	Nasirumbi Evelyn	U8	237,069	2,844,828	U8	237,069	2,844,828	0
46	Balyebuga Emmanuel	U8	237,069	2,844,828	U8	237,069	2,844,828	0
539	Akello Christine	U8	237,069	2,844,828	U8	237,069	2,844,828	0
687	Kabaganda Grace	U8	237,069	2,844,828	U8	237,069	2,844,828	0
734	Adokorach Evelyn	U8	237,069	2,844,828	U8	237,069	2,844,828	0
737	Ochan Ivan Ryan	U8	237,069	2,844,828	U8	237,069	2,844,828	0
32	Nkata Charles	U5	792,885	9,514,620	U5	792,885	9,514,620	0
712	Dusabe Daphin	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
28	Ntwatwa Damalie	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
607	Imalingat Nyangan Agnes	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
711	Katumba Godfrey	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
866	Winfred Namwase	U4	794,074	9,528,888	U4	794,074	9,528,888	0
769	Kebirungi Phionah	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
768	Tusiime Carolyne	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
171	Odota Deo W	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
48	Olira L Mabusu	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
521	Kitamirike M.Jackson.	U3	2,058,276	24,699,312	U3	2,058,276	24,699,312	0
54	Obubu John P.	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
56	Mugisha Louis	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0

Vote Function 0904: Water Resources Management

Program : Water Quality Management

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
612	Ebbu Emmanuel	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
713	Emor Stephen	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
153	Etimu Simon S.Elimu	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
155	Matovu A. K	U2	2,328,850	27,946,200	U2	2,328,850	27,946,200	0
154	Idrakua Lillian	UIE	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
Total Annual Salary (Ushs) for Program : Water Quality Management				324,071,292			324,071,292	0

Vote Function 0905: Natural Resources Management

Program : Environment Support Services

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
128	Mugabi Stephen David	UIE	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
790	Mugisha Pascal	U8	237,069	2,844,828	U8	237,069	2,844,828	0
100	Okoyo Johnson	U8	237,069	2,844,828	U8	237,069	2,844,828	0
739	Mugarra Hope Rose	U5	479,759	5,757,108	U5	479,759	5,757,108	0
610	Namukuve Fauza	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0

Vote Function 0905: Natural Resources Management

Program : Environment Support Services

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
652	Kyoshabire Christine	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
601	Arinaitwe Topher	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
578	Mbolanyi Betty	U4	1,390,380	16,684,560	U4	1,390,380	16,684,560	0
727	Mununuzi Nathan	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
728	Anino Maureen	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
703	Mafumbo Julius	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
Total Annual Salary (Ushs) for Program : Environment Support Service				156,542,724			156,542,724	0

Program : Forestry Support Services

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
112	Athieno O.Margaret Mwebesa	UIE	2,328,850	27,946,200	UIE	2,328,850	27,946,200	0
135	Olupot James	U8	237,069	2,844,828	U8	237,069	2,844,828	0
31	Nabukenya Maria Fleria	U7	479,759	5,757,108	U7	479,759	5,757,108	0
761	Arinaitwe Buherere Valence	U3	1,380,380	16,564,560	U3	1,380,380	16,564,560	0
592	Bob Kazungu	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
597	Issa Katwesige	U3	1,390,380	197 16,684,560	U3	1,390,380	16,684,560	0

Vote Function 0905: Natural Resources Management

Program : Forestry Support Services

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
103	Byaruhanga Charles	U3	1,728,187	20,738,244	U3	1,728,187	20,738,244	0
757	Kambedha Irene	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
185	Mpangire Stephen	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
111	Adata Margaret	U1E	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
Total Annual Salary (Ushs) for Program : Forestry Support Services				172,589,064			172,589,064	0

Program : Wetland Management Services

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
536	Ntege James	U8	237,069	2,844,828	U8	237,069	2,844,828	0
540	Auma Lydia	U8	237,069	2,844,828	U8	237,069	2,844,828	0
598	Gokaka Geoffrey	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
613	Kabaalu Deo	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
600	Takuwa Nuubu	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
596	Arinaitwe Mbasa Benard	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
641	Wamunga George	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
642	Owona Joel Charles	U3	1,390,380	198 16,684,560	U3	1,390,380	16,684,560	0

Vote Function 0905: Natural Resources Management

Program : Wetland Management Services

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
702	Kairumba Carol Kagaba	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
611	Wanyama Wiberforce	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
643	Kyambadde Richard	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
644	Barugahare V. Cohen	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
759	Ongol Joseph	U1E	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
501	Oloya Collins D.T	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
92	Iyango Lucy Anne	U 1E	2,328,850	27,946,200	U 1E	2,328,850	27,946,200	0
Total Annual Salary (Ushs) for Program : Wetland Management Service				265,245,072			265,245,072	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
564	Obong David Omara Oleke	UIS	3,768,835	45,226,020	UIS	3,768,835	45,226,020	0
515	Esimu Charles Okuraja	UISE	1,859,451	22,313,412	UISE	1,859,451	22,313,412	0
97	Gambula Kanku Alice	U8	237,069	2,844,828	U8	237,069	2,844,828	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
520	Semanda John	U8	213,832	2,565,984	U8	213,832	2,565,984	0
522	Wamoto Mohammed	U8	237,069	2,844,828	U8	237,069	2,844,828	0
533	Adongo Rebecca	U8	237,069	2,844,828	U8	237,069	2,844,828	0
559	Kibirige Godfrey	U8	237,069	2,844,828	U8	237,069	2,844,828	0
573	Ikiring Rhoda	U8	237,069	2,844,828	U8	237,069	2,844,828	0
828	Amera Janat	U8	237,069	2,844,828	U8	237,069	2,844,828	0
620	Erochu Joseph	U8	213,832	2,565,984	U8	213,832	2,565,984	0
665	Airo Martha Junior	U8	237,069	2,844,828	U8	237,069	2,844,828	0
468	Birungi Margaret	U8	237,069	2,844,828	U8	237,069	2,844,828	0
726	Okurut Isaiah	U8	237,069	2,844,828	U8	237,069	2,844,828	0
735	Gloria Iyamet	U8	237,069	2,844,828	U8	237,069	2,844,828	0
743	Ndozereho Ronald	U8	215,822	2,589,864	U8	215,822	2,589,864	0
823	Rita Twinamatsiko	U8	237,069	2,844,828	U8	237,069	2,844,828	0
640	Mugwere Emmanuel	U8	237,069	2,844,828	U8	237,069	2,844,828	0
580	Kiyimba William G	U8	237,069	2,844,828	U8	237,069	2,844,828	0
440	Minsa Kaudha	U8	237,069	2,844,828	U8	237,069	2,844,828	0
217	Kambere Vincent	U8	237,069	2,844,828	U8	237,069	2,844,828	0
144	Busulwa Stephen	U8	237,069	2,844,828	U8	237,069	2,844,828	0
404	Mutesi Elizabeth	U8	237,069	2,844,828	U8	237,069	2,844,828	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
406	Alum Catherine	U8	237,069	2,844,828	U8	237,069	2,844,828	0
426	Mirrick Kibirige	U8	237,069	2,844,828	U8	237,069	2,844,828	0
265	Enyaku Richard	U8	232,657	2,791,884	U8	232,657	2,791,884	0
430	Kiyaga John W	U8	237,069	2,844,828	U8	237,069	2,844,828	0
441	Lino Okuonzi	U8	237,069	2,844,828	U8	237,069	2,844,828	0
187	Okoke.M	U8	377,781	4,533,372	U8	377,781	4,533,372	0
462	Mugerwa Denis	U8	237,069	2,844,828	U8	237,069	2,844,828	0
849	Mudoko John	U7	289,361	3,472,332	U7	289,361	3,472,332	0
679	Kabasinguzi Fatuma	U7	289,361	3,472,332	U7	289,361	3,472,332	0
692	Grace Kayemba	U7	377,781	4,533,372	U7	377,781	4,533,372	0
176	Alwido Stella	U7	237,069	2,844,828	U7	237,069	2,844,828	0
831	Stephen Hirya	U7	377,781	4,533,372	U7	377,781	4,533,372	0
635	Muhoozi Sanyu Margaret	U7	377,781	4,533,372	U7	377,781	4,533,372	0
691	Male Jamil	U7	237,069	2,844,828	U7	237,069	2,844,828	0
680	Nakiberu Flavia Kato	U7	289,361	3,472,332	U7	289,361	3,472,332	0
798	Muzamiru Mubogi	U7	237,069	2,844,828	U7	237,069	2,844,828	0
697	Owiny Akacha Paul Jubu	U7	377,781	4,533,372	U7	377,781	4,533,372	0
433	Kambabazi Judith	U7	377,781	4,533,372	U7	377,781	4,533,372	0
619	Ndawula Ronald	U7	377,781	4,533,372	U7	377,781	4,533,372	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
487	Oketwengu A.B.C	U7	377,781	4,533,372	U7	377,781	4,533,372	0
511	Karaaki Freda B	U7	377,781	4,533,372	U7	377,781	4,533,372	0
586	Mugoda Silvester	U7	377,781	4,533,372	U7	377,781	4,533,372	0
581	Nakitende Jacqueline	U7	326,765	3,921,180	U7	326,765	3,921,180	0
681	Nakimbugwe Joyce	U7	289,361	3,472,332	U7	289,361	3,472,332	0
505	Apio Lucy	U7	377,781	4,533,372	U7	377,781	4,533,372	0
534	Juliet Nanyanzi	U7L	326,765	3,921,180	U7L	326,765	3,921,180	0
47	Matthias Mukaabya	U7L	326,765	3,921,180	U7L	326,765	3,921,180	0
477	Matovu Lukia Haruna	U6	424,253	5,091,036	U6	424,253	5,091,036	0
731	Musingizi Adonis David	U6	479,759	5,757,108	U6	479,759	5,757,108	0
793	Birabwa Sentongo Alice	U5	479,759	5,757,108	U5	479,759	5,757,108	0
778	Masturah Nabbanja	U5	479,759	5,757,108	U5	479,759	5,757,108	0
481	Katende Daniel	U5	479,759	5,757,108	U5	479,759	5,757,108	0
750	Genevieve Nangendo	U5	598,822	7,185,864	U5	598,822	7,185,864	0
801	Margaret Namuli	U5	598,822	7,185,864	U5	598,822	7,185,864	0
784	Tashobya Richard	U5	792,885	9,514,620	U5	792,885	9,514,620	0
178	Odida Sophie	U5	598,822	7,185,864	U5	598,822	7,185,864	0
517	Gamba Edith Priscilla	U5	794,074	9,528,888	U5	794,074	9,528,888	0
804	Lekuru Lilly	U5	598,822	7,185,864	U5	598,822	7,185,864	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
676	Nanfuka Aidah F	U5	436,677	5,240,124	U5	436,677	5,240,124	0
305	Ocaya chrisanto	U4	794,074	9,528,888	U4	794,074	9,528,888	0
777	Acan Florence	U4	798,535	9,582,420	U4	798,535	9,582,420	0
721	Nakyama Bridgette	U4	794,074	9,528,888	U4	794,074	9,528,888	0
794	Adoch Doreen	U4	237,069	2,844,828	U4	237,069	2,844,828	0
822	Kasozi Deo	U4	940,366	11,284,392	U4	940,366	11,284,392	0
861	Ambrose Wojega	U4	794,074	9,528,888	U4	794,074	9,528,888	0
832	Nandunga Margaret	U4	940,366	11,284,392	U4	940,366	11,284,392	0
824	Banura Juliet	U3	990,589	11,887,068	U3	990,589	11,887,068	0
850	Waliya Nalweyiso	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
862	Richard Kirya	U3	990,589	11,887,068	U3	990,589	11,887,068	0
744	Kusemererwa Catherine	U3	990,589	11,887,068	U3	990,589	11,887,068	0
197	Turyatamba Fred	U3	990,539	11,886,468	U3	990,539	11,886,468	0
694	Nayiga Miriam	U3	990,589	11,887,068	U3	990,589	11,887,068	0
803	Yahya Ssentongo	U3	990,589	11,887,068	U3	990,589	11,887,068	0
723	Jesca Makoha Malowa	U3	990,589	11,887,068	U3	990,589	11,887,068	0
772	Amongin Gillian	U3	990,589	11,887,068	U3	990,589	11,887,068	0
799	Oundo James M.	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
802	Robert Waiswa	U3	990,589	11,887,068	U3	990,589	11,887,068	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
795	Asio Rose Obuya	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
813	Jane Meke Margaret	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
390	Kasande Maureen Owere	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
00	Atwebembeire Dez	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
751	Oyella Leofrida	U1	1,690,781	20,289,372	U1	1,690,781	20,289,372	0
740	Opio George	U1	1,128,007	13,536,084	U1	1,128,007	13,536,084	0
Total Annual Salary (Ushs) for Program : Finance and Administration				602,215,116			602,215,116	0

Program : Office of Director DWD

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
574	Kigobe Fahad	U8	237,069	2,844,828	U8	237,069	2,844,828	0
120	Eng. Kabirizi Aaron Mwidu	U1SE	2,893,252	34,719,024	U1SE	2,893,252	34,719,024	0
Total Annual Salary (Ushs) for Program : Office of Director DWD				37,563,852			37,563,852	0

Program : Planning

CostCentre: Ministry of Water and Environmen

Vote Function 0949: Policy, Planning and Support Services

Program : Planning

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
826	Ocare Denis	UIE	1,690,781	20,289,372	UIE	1,690,781	20,289,372	0
108	Kaweesi James	UIE	1,728,007	20,736,084	UIE	1,728,007	20,736,084	0
97	Kungu Agnes Edith	U8	237,069	2,844,828	U8	237,069	2,844,828	0
99	Menya Abadi	U8	237,069	2,844,828	U8	237,069	2,844,828	0
704	Martha Anyuko	U5	479,759	5,757,108	U5	479,759	5,757,108	0
125	Kyomuhendo Harriet	U3	990,589	11,887,068	U3	990,589	11,887,068	0
491	Wakooli Watson. M	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
747	Asiimwe Micheal Emmanuel	U3	990,589	11,887,068	U3	990,589	11,887,068	0
862	Richard Kirya	U3	990,589	11,887,068	U3	990,589	11,887,068	0
825	Amanya Collins	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
09	Epitu Joseph	UIE	1,690,781	20,289,372	UIE	1,690,781	20,289,372	0
90	Otuba Samuel	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Planning				165,747,660			165,747,660	0

Program : Office of Director DWRM

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				205				

Vote Function 0949: Policy, Planning and Support Services

Program : Office of Director DWRM

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
62	Adongo Florence G	UISE	2,893,252	34,719,024	UISE	2,893,252	34,719,024	0
554	Musiimenta Henry	U8	237,069	2,844,828	U8	237,069	2,844,828	0
820	Barbara Nakato	U4	794,074	9,528,888	U4	794,074	9,528,888	0
Total Annual Salary (Ushs) for Program : Office of Director DWRM				47,092,740			47,092,740	0

Program : Office of the Director DEA

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
109	Nazziwa Halima	U8	237,069	2,844,828	U8	237,069	2,844,828	0
95	Gumunye Mafabi Paul	UISE	2,893,252	34,719,024	UISE	2,893,252	34,719,024	0
Total Annual Salary (Ushs) for Program : Office of the Director DEA				37,563,852			37,563,852	0

Program : Internal Audit

CostCentre: Ministry of Water and Environmen

Vote Function 0949: Policy, Planning and Support Services

Program : Internal Audit

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
797	Phionah Nabunje	U8	237,069	2,844,828	U8	237,069	2,844,828	0
810	Geofrey Odung	U4	940,366	11,284,392	U4	940,366	11,284,392	0
854	Omuge Sellestino	U4	940,366	11,284,392	U4	940,366	11,284,392	0
809	Asiimwe Ambrose	U1	1,728,007	20,736,084	U1	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Internal Audit				46,149,696			46,149,696	0

Program : Nabyeya Forestry College

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
003	Dr. Wilson K. Kasolo	UIE	1,728,007	20,736,084	UIE	1,728,007	20,736,084	0
007	Amos Nkwasiabwe	U8	213,832	2,565,984	U8	213,832	2,565,984	0
015	Gilbert Okumu	U8	213,832	2,565,984	U8	213,832	2,565,984	0
014	Guya Yapet	U8	213,832	2,565,984	U8	213,832	2,565,984	0
010	Robert Odeke	U8	213,832	2,565,984	U8	213,832	2,565,984	0
013	Nelson Taban	U8	237,069	2,844,828	U8	237,069	2,844,828	0
027	Peter Agaba	U5	479,759	5,757,108	U5	479,759	5,757,108	0
15/036	Ndahura Herbert	U5	792,885	207 9,514,620	U5	792,885	9,514,620	0

Vote Function 0949: Policy, Planning and Support Services

Program : Nabyeya Forestry College

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
025	Job Karenget	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
15/029	Katusabe Erasmus	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
030	Gwanyi Swaibu	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
029	Erasmus Katushabe	U4	794,074	9,528,888	U4	794,074	9,528,888	0
026	Nasta Babirye	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
002	Komakech Julius Peter	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
023	Yafesi Wasereka	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
033	Akera Anania Christopher	U3	1,390,380	16,684,560	U3	1,390,380	16,684,560	0
022	Geoffrey Sebahutu	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
15/034	Akubonabona Godfrey	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
024	Richard Kisakye	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
016	Gift O. Okojia	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Nabyeya Forestry College				248,313,132			248,313,132	0

Program : Water and Environment Liaison Programme

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				208				

Vote Function 0949: Policy, Planning and Support Services

Program : Water and Environment Liaison Programme

CostCentre: Ministry of Water and Environmen

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
182	Odongo Francis	U8	237,069	2,844,828	U8	237,069	2,844,828	0
733	Namakula Juliet	U8	237,069	2,844,828	U8	237,069	2,844,828	0
496	Acen Deborah	U5	479,759	5,757,108	U5	479,759	5,757,108	0
756	Namara Doreen	U3	990,589	11,887,068	U3	990,589	11,887,068	0
780	Birungi Ivan	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
489	Kiwanuka Joel	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
26	Ssozi Dithan K	U1E	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
Total Annual Salary (Ushs) for Program : Water and Environment Liais				91,481,904			91,481,904	0
Total Annual Salary (Ushs) for : Ministry of Water and Environment				4,219,784,904			4,219,784,904	0

Water and Environment Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Assistant Commissioner	U1E	1	0	1	1	2,250,162	2,250,162	27,001,944	
Assistant Commissioner	U1E	1	0	1	1	2,370,401	2,370,401	28,444,812	
Assistant Commissioner (Technical R	U1E	1	0	1	1	2,250,162	2,250,162	27,001,944	
Assistant Commissioner (Technical R	U1E	1	0	1	1	2,370,401	2,370,401	28,444,812	
Assistant Commissioner	U1E	6	3	3	2	2,250,162	4,500,324	54,003,888	
Assistant Commissioner	U1E	1	0	1	1	2,250,162	2,250,162	27,001,944	
Assistant Commissioner	U1E	4	2	2	2	2,250,162	4,500,324	54,003,888	
Assistant Commissioner	U1SE	3	2	1	1	2,250,162	2,250,162	27,001,944	
Principal Water Officer	U2	8	0	8	2	1,728,187	3,456,374	41,476,488	
Principial Lecturer	U2	3	2	1	1	1,728,187	1,728,187	20,738,244	
Principial Water Officer	U2	3	2	1	1	1,728,187	1,728,187	20,738,244	
Principal Engineer	U2	20	9	11	4	1,728,187	6,912,748	82,952,976	
Principal Forest Officer	U2	3	1	2	2	1,728,187	3,456,374	41,476,488	
Principal Water Analyst	U2	4	2	2	2	1,728,187	3,456,374	41,476,488	
Principal Water Officer	U2	2	0	2	2	1,728,187	3,456,374	41,476,488	
Principal Wetlands Officer	U2	3	2	1	1	1,728,187	1,728,187	20,738,244	
Principial Environment Officer	U2	3	2	1	1	1,728,187	1,728,187	20,738,244	
Principle Engineer	U2	5	2	3	2	1,728,187	3,456,374	41,476,488	
Principal Hydrologist	U2	3	2	1	1	1,728,187	1,728,187	20,738,244	
Senior Lecturer	U3	8	3	5	2	1,204,533	2,409,066	28,908,792	
Senior Hydrologist	U3	8	4	4	1	1,204,288	1,204,288	14,451,456	
Senior Forest Officer	U3	3	2	1	1	1,204,288	1,204,288	14,451,456	
Senior Engineer	U3	8	4	4	2	1,204,288	2,408,576	28,902,912	

Senior Sociologist	U3	3	1	2	1	902,612	902,612	10,831,344	
Senior Engineer	U3	25	10	15	4	1,204,288	4,817,152	57,805,824	
Senior Economist	U3	2	1	1	1	979,805	979,805	11,757,660	
Senior Climate Change Officer	U3	3	0	3	3	1,204,288	3,612,864	43,354,368	
Senior Wetlands Officer	U3	8	4	4	1	1,204,288	1,204,288	14,451,456	
Senior Technical inspector	U3	1	0	1	1	1,204,288	1,204,288	14,451,456	
Lecturer	U4	8	4	4	2	1,089,533	2,179,066	26,148,792	
Senior MIS Officer	U4	4	0	4	1	1,089,533	1,089,533	13,074,396	
Climate Change Officer	U4	4	0	4	4	1,089,533	4,358,132	52,297,584	
Machine Operator	U8	6	0	6	2	209,859	419,718	5,036,616	
TOTAL POSTS		166	64	102	55	TOTAL WAGE	83,571,327	1,002,855,924	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote Function 0901: Rural Water Supply and Sanitation

Program : Rural Water Supply and Sanitation

CostCentre: MWE

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)
PS/86013	888732	ADRIAN ONYANGO	1/7/1940	FORESTRY OFFICER	U5	666,237	495,489	5,945,868	0
25767	940978	AUGUSTINE OKIROR	6/21/1953	PRINCIPAL TECHNICI	U5	723,464	563,331	6,759,972	0
PS/38324	886982	BAGYENDERERA BALI	1/8/1949	STORES ASSISTANT	U5	666,237	441,791	5,301,492	0
TRD500545	897942	BITASON CLAVER BAV	12/14/1940	FOREST RANGER	U3	1,390,380	496,665	5,959,980	0
TRD600938	899356	BUSIMO ROBERT S.Y.	11/16/1938	FORESTRY OFFICER	U5	666,237	579,626	6,955,512	0
TRD101564	894070	BWABUHE JOHN B.	8/9/1935	FORESTRY OFFICER	U5	666,237	499,678	5,996,136	0
1621	877719	CHARLES EJIKU	12/7/1956	FORESTRY OFFICER	U6	426,265	242,909	2,914,908	0
TRD600967	899381	CHRISTINE NAMUSISI	1/1/1949	SUPPLIES OFFICER	U2	1,728,187	1,314,735	15,776,820	0
TRD50018	897733	DAIDA NDWULA SEZI	1/7/1951	SENIOR METEOROLO	U7	316,393	175,914	2,110,968	0
TRD101370	893974	DEO B WAMALA	5/5/1961	SENIOR COPY TYPIST	U7	316,393	59,482	713,784	0
21826	880440	DRALEGA G.B ACHAM	12/27/1950	UNDER SECRETARY	U4	1,176,028	446,741	5,360,892	0
7646	884845	EDISON BIGIRA	2/2/1957	OFFICE TYPIST	U7	333,444	174,729	2,096,748	0
12233	875778	ENANGU MOSES	12/12/1953	FOREST GUARD	U6	426,265	229,052	2,748,624	0
TRD72449	900325	ERIASAFU TERA GUBY	4/2/1930	ACCOUNTS ASSISTAN	U4	1,177,688	535,202	6,422,424	0
2006	879534	ETEU CHARLES	6/13/1959	FOREST GUARD	U8	219,909	62,678	752,136	0
6944	884534	EXPEDITUS MANYIND	2/20/1950	FOREST GUARD	U5	625,067	506,955	6,083,460	0
10491	874729	FRANCIS KYEYUNE	11/27/1968	COMMISSIONER - TRA	U3	1,251,329	466,105	5,593,260	0
2161	880335	FRANCIS OTTO	1/6/1953	OFFICE ATTENDANT	U8	219,909	62,678	752,136	0
TRD101639	894128	GEORGE D. O. OWILLI	12/24/1951	FORESTRY OFFICER	U4	1,089,533	568,665	6,823,980	0
PS/SS/55822	893209	GODFREY HERMAN M	1/7/1962	BOREHOLE MAINTE	U8	191,180	49,262	591,144	0

Vote Function 0901: Rural Water Supply and Sanitation

Program : Rural Water Supply and Sanitation

CostCentre: MWE

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)
2592	882575	ISANGA KALENGE JOS	8/13/1951	ASSISTANT WATER O	U4	1,177,688	0	0	0
13294	876427	JOHN MICHAEL EYUM	4/24/1952	SENIOR TECHNICIAN	U8	219,909	62,678	752,136	0
TRD43841	897212	JOSEPH KASAVUBU OZ	1/9/1947	FORESTRY OFFICER	U5	666,237	391,747	4,700,964	0
26546	882844	KILAMA R.R OLOBO	2/8/1953	FOREST RANGER	U3	1,371,304	751,485	9,017,820	0
TRD500037	897638	LUGENDO ZAIDI H.	2/2/1940	SENIOR COMMUNICA	U4	1,089,533	408,784	4,905,408	0
10737	874894	MARCELLIANO RUBA	8/18/1970	COMMISSIONER - ENV	U5	625,067	109,467	1,313,604	0
TRD93679	901546	MAYANJA MAJWALA J	3/2/1945	FORESTRY OFFICER	U5	666,237	414,399	4,972,788	0
1237	875863	MILIRA VIANNEY RWI	11/8/1952	OFFICE ATTENDANT	U4	1,177,688	766,179	9,194,148	0
TRD600926	899345	MUSOKE FRANCIS	3/13/1949	SENIOR METEOROLO	U4	1,089,533	697,205	8,366,460	0
PS/39579	887049	MUTAKI GABRIEL	1/7/1951	ACCOUNTS ASSISTAN	U5	792,885	642,237	7,706,844	0
1847	878718	OCAN EBARU FRANCIS	1/1/1956	COMMISSIONER - URB	U6	426,265	142,648	1,711,776	0
PS/62694	975320	OCHOLA SILVER ONU	1/1/1959	SENIOR ACCOUNTS A	U5	792,885	239,451	2,873,412	0
PS/70503	888318	OKOTHY SAMUEL OG	7/11/1957	FOREST RANGER	U7	316,393	176,971	2,123,652	0
26701	943096	OLYAN CHARLES	1/12/1951	PRINCIPAL POLICY A	U4	1,176,808	679,085	8,149,020	0
6292	884334	OLYENY BOSCO	11/12/1964	BOREHOLE MAINTEN	U7	333,444	94,599	1,135,188	0
16479	877799	OPOLOT ANTHONY JA	11/4/1966	DRIVER	U7	284,417	80,689	968,268	0
2099	921493	PAUL DRICHI	1/1/1938	ASSISTANT FORESTR	PTE	385,279	110,999	1,331,988	0
TRD200285	895372	PAUL KAHERU	2/7/1923	FOREST RANGER	U7	316,393	58,849	706,188	0
5213	883873	PAULUS KATURAMU	4/21/1964	ASSISTANT YOUTH O	U7	333,444	93,208	1,118,496	0
1863	878835	RICKY ROBERT LIA	1/1/1961	FOREST GUARD 213	U6	436,677	181,488	2,177,856	0

Vote Function 0901: Rural Water Supply and Sanitation

Program : Rural Water Supply and Sanitation

CostCentre: MWE

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)
TRD72806	900346	SERUMA JOHN WILLIA	9/21/1943	SENIOR PERSONAL SE	U5	666,237	414,399	4,972,788	0
PS/16257	885971	STEPHEN ENGEU	1/31/1936	PRIVATE	U4	1,089,533	643,154	7,717,848	0
1868	878880	STEPHEN BIREWE KA	4/24/1952	FOREST RANGER	U7	333,444	121,726	1,460,712	0
7406	884720	TINKA STEPHEN KATU	3/15/1952	SENIOR METEOROLO	U5	792,885	608,539	7,302,468	0
TRD86166	901024	WALTER OPENDA	8/24/1932	ASSISTANT FORESTR	U7	316,393	69,606	835,272	0
TRD500459	959004	WASSWA ALEXANDER	4/3/1941	PRINCIPAL FORESTRY	U5	792,885	618,451	7,421,412	0
TRD51588	898507	YOKOSAPAT AWIET E	12/2/1938	SENIOR FORESTRY OF	U5	666,237	493,015	5,916,180	0
Total Pension / Gratuity (Ushs)						32,612,082	17,042,745	204,512,940	0

Vote Function 0902: Urban Water Supply and Sanitation

Program : Urban Water Supply & Sewerage

CostCentre: MWE

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)
TRD89369	901247	ACERE THADDAEUS O	12/2/1939	SENIOR ACCOUNTS A	U1	1,859,451	1,886,401	22,636,812	0
TRD25141	896250	AGGREY R. RURANYE	2/4/1938	DRIVER	U4	1,177,688	775,936	9,311,232	0
PS/53493	887663	ALOYSIOUS DOYEN K	5/21/1946	METEOROLOGY SUPE	U4	1,103,582	641,842	7,702,104	0
PS/67384	888210	BUJARA BEN CHARLES	1/7/1961	ASSISTANT INSPECTO	U4	1,177,688	323,701	3,884,412	0

Vote Function 0902: Urban Water Supply and Sanitation

Program : Urban Water Supply & Sewerage

CostCentre: MWE

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)
TRD85013	900873	DANIEL KASIBANTE	5/30/1939	FOREST RANGER	U5	792,885	563,257	6,759,084	0
PS/25453	886260	ERISA DICKSON OLET	10/20/1943	FOREST RANGER	U1	1,859,451	2,051,565	24,618,780	0
P.021	71212	KABATALEESAPASKAZ	12/31/1954	SENIOR COPY TYPIST	U7	377,781	0	0	0
P.309	71093	KABUNGA NYANZI AH	11/17/1954	TELECOMMUNICATIO	U4 SC	1,094,258	0	0	0
5163	883838	KAGORO PATRICK KY	10/2/1956	FOREST RANGER	U1	2,370,402	1,041,678	12,500,136	0
TRD87002	901082	KARANI KATURAMU P	11/18/1935	FORESTRY OFFICER	U1	1,859,451	1,660,727	19,928,724	0
TRD101476	894021	KAVUMA J.C. NAMAY	1/1/1947	CLERICAL OFFICER	U1	1,859,451	1,873,381	22,480,572	0
P.143	71128	KIIZA DAVID	4/10/1955	DRIVER	U8	189,584	0	0	0
TRD5011164	898381	KIVA FRANCIS KAHM	8/23/1956	SENIOR COMMUNICA	U4	1,177,688	300,917	3,611,004	0
TRD500103	897678	KOLERO GEORGE W. N	12/24/1949	DRILLER	U5	792,885	521,322	6,255,864	0
TRD72928	900355	KYOBULUNGI JOSEPH	9/24/1931	FORESTRY OFFICER	U4	1,177,688	520,156	6,241,872	0
P.579	71216	MAGUMBA DAVID ISA	10/16/1956	CARTOGRAPHER	U5	677,236	0	0	0
P.432	711404	NAMBALIRWA MARY V	9/25/1955	SENIOR METEOROLO	U3	1,334,004	0	0	0
TRD101009	893805	RUSOONA FESTUS KAS	9/15/1938	FOREST GUARD	U4	1,089,533	724,911	8,698,932	0
P.030	71030	TURYATUNGA MARY	2/22/1955	OFFICE TYPIST	U7	289,361	0	0	0
TRD15855	894854	UMA ZAKE	1/10/1939	FOREST GUARD	U5	792,885	442,430	5,309,160	0
Total Pension / Gratuity (Ushs)						23,052,952	13,328,224	159,938,688	0

Vote Function 0903: Water for Production

Program : Water for Production

Vote Function 0903: Water for Production

Program : Water for Production

CostCentre: MWE

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)
PS/54621	887708	BALIKYEWUNYA JOAC	12/7/1943	METEOROLOGY SUPE	U4	1,089,533	790,317	9,483,804	0
P.116	71230	KABOGGOZA SENKUN	8/20/1956	SENIOR ASSISTANT E	U8	1,176,808	0	0	0
TRD102366	894407	KATWA PANTALE KAB	1/1/1953	FOREST GUARD	U4	1,089,533	439,670	5,276,040	0
P.045	70977	RUPINY MOSES ONIAN	1/10/1965	TECHNICIAN	U5	688,450	0	0	0
P.027	71239	TURIGYE PATRICK	6/7/1956	SENIOR ENGINEER	U3	1,244,288	0	0	0
Total Pension / Gratuity (Ushs)						5,288,612	1,229,987	14,759,844	0

Vote Function 0904: Water Resources Management

Program : Water Resources M & A

CostCentre: MWE

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)
22462	880824	ASEKA JOSEPH KITAK	7/4/1953	SENIOR METEOROLO	U1	2,328,850	1,437,180	17,246,160	0
TRD70560	900143	DOMINIC MUKASA JE	1/1/1934	ASSISTANT ENGINEER	U6	424,253	476,625	5,719,500	0
TRD70757	900174	EDWARD KIKULWE	9/5/1939	SENIOR SUPPLIES OFF	U5	666,237	503,675	6,044,100	0
PS/44512	887294	SENFUMA M.W NSUBU	12/4/1946	PRINCIPAL FORESTRY	U1	2,370,402	1,460,771	17,529,252	0
Total Pension / Gratuity (Ushs)						5,789,742	3,878,251	46,539,012	0

Vote Function 0904: Water Resources Management**Program : Water Resources Regulation****CostCentre: MWE****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.132	71243	KYOSINGIRA WILSON F	11/18/1964	ASSISTANT COMMISSI	UIE	2,117,136	0	0	0
Total Pension / Gratuity (Ushs)						2,117,136	0	0	0

Vote Function 0905: Natural Resources Management**Program : Forestry Support Services****CostCentre: MWE****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)
14243	876867	A.B JOAKIN NYAKUNI	5/4/1956	FORESTRY OFFICER	U7	316,393	206,257	2,475,084	0
PS/28378	886433	ABAKUNDA JAPHETHS	9/10/1948	FOREST RANGER	U7	326,765	278,425	3,341,100	0
PS/SS/92204	893251	ABRAHAM TAKULE	2/1/1958	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/28286	886429	ABUBAKER BYARUHA	1/4/1944	FOREST GUARD	U5	625,067	450,153	5,401,836	0
7063	884584	ABWOLI FRANCES TIN	5/3/1958	ASSISTANT FORESTR	U7	326,765	213,803	2,565,636	0
16104	877663	ADUUKO JAMES	12/3/1962	FOREST RANGER	U7	377,781	213,006	2,556,072	0
8124	884966	AHIMBISIBWE DAVID	8/5/1952	FORESTRY OFFICER	U4	1,089,533	379,261	4,551,132	0
PS/61549	887970	AHIMBISIBWE FRED	6/15/1955	OFFICE ATTENDANT	U7	377,781	252,216	3,026,592	0
PS/SS/59119	893234	AHMED ZIZINGA	4/20/1952	EXECUTIVE HOUSE K	U8	194,767	53,319	639,828	0
9258	885369	AIRE MADONG SAMUE	12/20/1976	COPY TYPIST 217	U5	644,988	510,968	6,131,616	0

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PS/SS/55038	893168	AKUMBA METHODIUS	12/31/1955	FOREST GUARD	U8	194,767	53,319	639,828	0
1194	875548	ALOKA GEORGE ODID	3/2/1961	ASSISTANT FORESTR	U7	333,444	194,067	2,328,804	0
4410	883511	ALOMU MARTIN ERIA	6/13/1958	ASSISTANT INSPECTO	U4	1,089,533	506,917	6,083,004	0
PS/SS/55827	893211	ALOZIO KIRUMIRA	11/15/1952	FOREST RANGER	U8	194,767	53,319	639,828	0
PS/72841	888398	AMADRA ORI OKIDO	4/15/1961	ASSISTANT FORESTR	U4	1,094,258	320,429	3,845,148	0
PS/SS/55847	893217	AMANYA LAWRENCE	6/15/1955	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/37376	886929	AMBROSE KYAROKI	1/3/1950	ENGINEERING ASSIST	U1	2,328,850	1,515,262	18,183,144	0
14240	876864	AMOCHA LEVI ETWOD	8/20/1957	ASSISTANT FORESTR	U4	1,089,533	505,054	6,060,648	0
PS/552029M	887751	AMOS MUSINGUZI	2/18/1959	FORESTRY OFFICER	U8	194,767	53,319	639,828	0
3268	883118	AMWINE JOHN	2/27/1949	CLERICAL OFFICER (P	U2	1,823,634	1,172,611	14,071,332	0
PS/SS/55887	893223	ANDEKU J.B.ALFRED	6/15/1958	FOREST GUARD	U7	326,765	105,870	1,270,440	0
27911	946960	ANDRUA HUDSON JAC	9/30/1953	BOREHOLE MAINTEN	U4	1,177,688	1,535,722	18,428,664	0
PS/SS/55844	893216	ANGARE FRANCIS	4/19/1960	ASSISTANT FORESTR	U8	194,767	53,319	639,828	0
14563	876985	APENYO GEOFFREY	4/6/1962	METEOROLOGY SUPE	U8	198,427	56,555	678,660	0
5239	901981	APOLLO PATRICK JULI	9/30/1960	ASSISTANT METEORO	U7	361,867	165,815	1,989,780	0
PS/45392	887337	ARAP BUKOSE MORRI	5/3/1954	SENIOR FOREMAN	U7	333,444	246,801	2,961,612	0
PS/60162	887936	ARAPMIKA CHEMAYE	2/15/1959	METEOROLOGICAL O	U7	377,781	209,909	2,518,908	0
15758	877488	ARINAITWE DATSUN E	4/1/1958	FORESTRY OFFICER	U4	1,176,420	605,296	7,263,552	0
2920	883002	ARUMADRI JOEL	12/9/1958	FOREST RANGER	U4	1,177,688	496,899	5,962,788	0
PS/SS/55662	893194	ASIIMWE SILAS	5/30/1967	FOREST GUARD 218	U8	194,767	53,319	639,828	0

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PS/SS/55381	893186	AUGUSTINE MAFABI	3/4/1949	OFFICE ATTENDANT	U8	194,767	53,319	639,828	0
PS/SS/55549	893191	AVUKO E MARKO	12/31/1945	OFFICE ATTENDANT	U8	194,767	41,333	495,996	0
3284	883120	B.RONALD BEGUMISA	10/7/1957	COMMISSIONER - FOR	U7	326,765	204,866	2,458,392	0
PS/SS/55829	893212	BADRU KAWEESE	12/8/1968	SENIOR ENTOMOLOGI	U8	194,767	53,319	639,828	0
PS/27128	886367	BALEKE GEORGE	9/30/1945	ASSISTANT FORESTR	U5	644,988	465,489	5,585,868	0
PS/69389	888266	BANURA EDMUND	6/15/1959	METEOROLOGICAL A	U7	326,765	151,243	1,814,916	0
PS/61557	887973	BASOGA DAVID	12/22/1954	FOREST RANGER	U7	326,765	230,302	2,763,624	0
PS/81717	888668	BEGUMANA A JOHN	12/20/1962	ASSISTANT FORESTR	U4	1,094,258	241,727	2,900,724	0
PS/76628	888518	BEHAKANIRA BONIFA	5/15/1964	FOREST RANGER	U7	377,781	120,810	1,449,720	0
26793	943122	BENON BERINDA	2/15/1956	FOREST GUARD	U7	333,444	239,975	2,879,700	0
PS/SS/55393	893187	BLAZIO KABIREKA	11/15/1954	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/SS/63420	893241	BOGERE STEPHEN	1/1/1970	FORESTRY OFFICER	U8	213,832	53,945	647,340	0
P.745	80461	BUKIRWA JUSTINE	10/20/1960	STENOGRAPHER SECR	U5	408,226	0	0	0
PS/31944	886617	BUWEMBO FRANCIS K	9/17/1949	CARTOGRAPHER	U5	644,988	560,460	6,725,520	0
TRD31804	896581	BWAMBALE JUSTUS T.	11/22/1943	OFFICE ATTENDANT	U2	1,741,079	819,125	9,829,500	0
TRD46448	897408	BYABAZAIRE WAMAR	12/23/1931	FORESTRY OFFICER	U2	1,741,079	1,338,485	16,061,820	0
10306	874610	BYARUGABA S. RWAK	9/18/1949	ASSISTANT FORESTR	U2	1,992,454	1,363,085	16,357,020	0
PS/SS/55908	893227	CATHERINE NAKAMY	1/6/1958	PRINCIPAL METEORO	U8	191,180	43,467	521,604	0
16912	877965	CHARLES ERIAU	1/25/1960	FOREST RANGER	U7	377,781	216,980	2,603,760	0
11084	875140	CHARLES KANYONGO	2/1/1948	PERSONAL SECRETAR	U8	194,767	53,319	639,828	0

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PS/58238	887874	CHEMONGES K CHRIS	5/20/1958	ASSISTANT FORESTR	U7	326,765	191,116	2,293,392	0
P.004	L567090	CHEPTEGEI JACKSON S	7/1/1951	FOREST RANGER	U7	267,686	0	0	0
PS/SS/55125	893176	CHRIZESTON SENOGA	12/6/1958	FOREST GUARD	U8	194,767	53,319	639,828	0
19573	879338	CLAUDIEN GAHIGANA	11/23/1961	ASSISTANT FORESTR	U7	321,527	129,010	1,548,120	0
PS/SS/60618	893237	CLEMENT OKUMU	12/30/1945	FOREST RANGER	U8	198,427	42,109	505,308	0
PS/65325	888112	CLOVIS KABASEKE	4/23/1958	SENIOR ASSISTANT SE	U7	326,765	219,990	2,639,880	0
8556	885076	COUNCIL DICKSON LA	1/10/1962	PRINCIPAL METEORO	U4	1,089,533	346,642	4,159,704	0
4553	883586	DANI WERE	12/24/1949	PRINCIPAL FORESTRY	U4	1,177,688	819,833	9,837,996	0
PS/45296	887336	DANIEL ASEA	2/4/1951	SENIOR ASSISTANT E	U7	326,765	496,254	5,955,048	0
PS/SS/55730	893199	DAVID AGABA	5/25/1967	DRIVER	U8	194,767	53,319	639,828	0
PS/SS/94603	893255	DAVID BAINOMUGISH	6/30/1960	FOREST GUARD	U8	194,767	53,319	639,828	0
24305	881577	DAVID TUKAHABWA	8/12/1953	SENIOR METEOROLO	U7	316,393	226,465	2,717,580	0
PS/41466	887134	DAVID KANYEIHAMBA	12/15/1950	OFFICE ATTENDANT	U5	644,988	510,968	6,131,616	0
8482	885032	DAVID WILLIAM KIIRY	11/29/1953	FORESTRY OFFICER	U5	792,885	550,851	6,610,212	0
3064	883058	DEMA JOHN	12/12/1948	ASSISTANT METEORO	U8	194,767	53,319	639,828	0
PS/SS/81536	893250	DEO KAJURA	10/10/1955	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/61060	887957	DONNIE BAZIRISA	7/23/1959	METEOROLOGICAL A	U7	326,765	184,242	2,210,904	0
5168	883842	DRAMADRI ALBERT	1/1/1945	ASSISTANT FORESTR	U8	194,767	53,319	639,828	0
14238	876862	DRICHI PAUL	8/15/1956	ASSISTANT FORESTR	U4	1,094,258	519,058	6,228,696	0
PS/31940	886616	E MESHULLAM OKUM	2/10/1947	ASSISTANT FORESTR	U5	644,988	560,460	6,725,520	0

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PS/40613	887104	ECULU JUSTIN STEVE	11/23/1948	BOREHOLE MAINTEN	U5	644,988	510,968	6,131,616	0
1522	877293	EDWARD RWESHARIZ	4/24/1965	FOREST GUARD	U8	194,767	53,319	639,828	0
12734	876078	ELIAB BAMPABURA	7/31/1953	SENIOR METEOROLO	U5	644,988	510,968	6,131,616	0
307	883060	ELIPHAZ BAZIRA	1/1/1949	SENIOR METEOROLO	U1	2,370,402	1,504,753	18,057,036	0
PS/SS/55854	893218	ELISHA KAMUGISHA	1/5/1947	MACHINE OPERATOR	U8	194,767	53,319	639,828	0
PS/45402	887340	ELOKAOKICHI JOHN P	3/11/1954	FOREST GUARD	U2	1,781,818	1,214,233	14,570,796	0
TRD39393	897000	ERIC KARUHIJE	11/24/1940	SUPERVISOR OF WOR	U1	2,357,390	2,212,732	26,552,784	0
5169	883843	ERIC TWINOMUGISHA	10/5/1950	EXECUTIVE OFFICER/	U5	644,988	576,511	6,918,132	0
25708	882460	ERIMA DESIDERIO	1/5/1950	OFFICE SUPERVISOR	U8	209,859	61,480	737,760	0
2872	882981	ERNEST BUDUBA	12/31/1958	CLERICAL OFFICER	U8	198,427	46,242	554,904	0
PS/27124	886366	ESAMU AUGUSTINE O	12/14/1945	SENIOR DRILLER	U5	792,885	572,227	6,866,724	0
PS/SS/55084	893170	ESAU ANDRIONZI	9/30/1946	FOREST GUARD	U8	194,767	53,319	639,828	0
11263	875226	ESIMU ROBERT OKOM	11/26/1964	SENIOR METEOROLO	U4	1,089,533	292,596	3,511,152	0
11146	875173	F.FELIX OCIITI	3/31/1946	SENIOR ENGINEERING	U5	625,067	422,160	5,065,920	0
PS/65348	888116	FANNY FAUSTINO ON	7/14/1957	FOREST RANGER	U7	326,765	219,990	2,639,880	0
25130	882132	FIONA FLORENCE DRI	11/3/1958	FOREST RANGER	U4	1,089,533	473,371	5,680,452	0
PS/SS/55805	893207	FRANCIS ASABA	6/15/1956	SENIOR OFFICE SUPER	U8	194,767	53,319	639,828	0
PS/SS/93101	893253	FRED KAFEERO	7/15/1950	OFFICE ATTENDANT	U8	215,822	59,083	708,996	0
PS/65343	888114	FRED MWIDU	12/3/1957	FOREST RANGER	U7	316,393	129,721	1,556,652	0
30306	958855	FRED NYOMBI	1/25/1960	ASSISTANT FORESTER	U7	377,781	216,186	2,594,232	0

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14571	876993	GAFABUSA VINCENT	9/9/1963	EXECUTIVE OFFICER/	U7	316,393	91,283	1,095,396	0
1181	875486	GEOFREY OCIGA	5/4/1956	DRIVER	U7	326,765	230,302	2,763,624	0
28463	958346	GEORGE WILLY ONGA	2/28/1954	OFFICE TYPIST	U5	598,822	367,295	4,407,540	0
PS/43218	887236	GEORGE WILLY TUM	7/5/1952	ASSISTANT FORESTR	U5	635,236	394,860	4,738,320	0
PS/56255	887811	GIRULI DAVID L.	2/25/1955	FORESTRY OFFICER	U4	1,089,533	490,541	5,886,492	0
9867	885612	GODFREY SEMPALA	2/4/1965	ASSISTANT FORESTR	U8	198,427	54,321	651,852	0
1169	875423	GODFREY BESIGYE	7/3/1953	SENIOR CLERICAL OF	U7	326,765	230,302	2,763,624	0
PS/61831	887987	GODFREY KAGUMBA	6/18/1955	ASSISTANT FORESTR	U5	644,988	415,997	4,991,964	0
PS/SS/55791	893204	GORDON RUKUMBIRA	8/15/1956	FOREST GUARD	U8	194,767	53,319	639,828	0
8992	885254	GRACE MUDHALYA	5/21/1967	CLERICAL OFFICER	U7	316,393	91,283	1,095,396	0
18067	878479	HEZIKIEAH DDUMBA	9/21/1966	SENIOR METEOROLO	U7	316,393	128,214	1,538,568	0
PS/41464	887133	HUMPHREY EDMUND	1/7/1951	SENIOR ASSISTANT W	U5	479,759	288,984	3,467,808	0
PS/63007	888045	HUMUZABO SEZARIUS	6/15/1954	FOREST RANGER	U7	333,444	244,130	2,929,560	0
21892	880456	IGNATIUS OLUKA-AKI	3/5/1952	FOREST RANGER	U2	2,058,276	1,365,595	16,387,140	0
PS/76618	888517	ILUKOL MICHEAL	10/6/1967	FOREST RANGER	U7	326,765	105,870	1,270,440	0
PS/38334	886987	INGURAT J. P IKILAI	11/25/1949	SENIOR METEOROLO	U5	792,885	519,608	6,235,296	0
PS/41806	887150	J. P KAGGWA	1/7/1951	SENIOR CLERICAL OF	U7	316,393	157,563	1,890,756	0
6489	884379	JACKSON OTOGO	2/6/1964	OFFICE ATTENDANT	U8	213,832	58,538	702,456	0
PS/40611	887103	JAMES BIKABA	4/4/1948	FOREST RANGER	U5	792,885	350,459	4,205,508	0
1271	876073	JAMES BYAMUKAMA	1/30/1964	VEHICLE ATTENDANT	U4	1,089,533	328,348	3,940,176	0

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2014	879542	JAMES ETOORI	6/4/1948	FOREST GUARD	U5	655,459	569,558	6,834,696	0
29132	958648	JAMES HASHAKIMANA	9/23/1950	PRINCIPAL METEORO	U5	677,236	432,590	5,191,080	0
1524	877297	JAMES KATAMBA	1/12/1962	ASSISTANT FORESTR	U8	194,767	53,319	639,828	0
8879	885221	JAMES PATRICK DHIW	3/23/1955	PRINCIPAL COMMUNI	U4	1,089,533	536,736	6,440,832	0
TRD101746	958984	JOAN NAKIGUDDE	6/4/1949	SENIOR METEOROLO	U3	1,390,380	851,822	10,221,864	0
11275	875234	JOASH OBBO OPATA	5/21/1965	TRACTOR OPERATOR	U4	1,089,533	292,596	3,511,152	0
PS/SS/55124	893175	JOHN KILABIRE	1/1/1960	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/SS/43378	893165	JOHN LAPPA	4/29/1970	ENGINEERING ASSIST	U8	194,767	53,319	639,828	0
PS/69402	888269	JOHN TAGABA	11/16/1963	ASSISTANT FORESTR	U7	326,765	142,306	1,707,672	0
TRD72712	900338	JOHN BAGENDA LUBE	9/25/1935	METEOROLOGY SUPE	U2	1,741,079	1,233,916	14,806,992	0
10712	874872	JOHN BALYAHA BIGIR	9/23/1958	ASSISTANT FORESTR	U7	326,765	213,803	2,565,636	0
PS/21053	886072	JOHN BWESIGYE NDY	7/25/1940	ACCOUNTS ASSISTAN	U5	625,067	527,556	6,330,672	0
PS/43453	887253	JOHN MARY VIANNEY	6/15/1954	FORESTRY OFFICER	U5	644,988	394,860	4,738,320	0
PS/SS/55666	893195	JOHN MUSIITWA	11/12/1953	REF!	U8	194,767	53,319	639,828	0
PS/43460	887254	JOHN ROBERT ONYAIT	4/21/1952	PRINCIPAL ASSISTAN	U5	644,988	496,254	5,955,048	0
PS/29475	886493	JOHNSON PETER OJWA	8/1/1947	SENIOR METEOROLO	U5	644,988	576,511	6,918,132	0
10358	874642	JONAH ROBERT MATT	3/15/1956	SENIOR OFFICE SUPER	U5	644,988	398,128	4,777,536	0
PS/61550	887971	JONATHAN AHIMBISIB	4/3/1954	CLERICAL OFFICER	U7	326,765	230,302	2,763,624	0
PS/65364	888118	JORAM MUGIZI	4/26/1959	SENIOR METEOROLO	U7	340,282	184,136	2,209,632	0
TRD54275	898622	JOSEPH MUREKEZI	5/9/1940	SENIOR METEOROLO	U2	1,741,079	1,188,603	14,263,236	0

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1173	875452	JOSEPH PHENARDS OP	7/31/1953	FOREST GUARD	U5	644,988	480,203	5,762,436	0
PS/38315	886979	JUSTUS B TURAMUR	1/1/1950	PRINCIPAL FORESTRY	U5	644,988	528,357	6,340,284	0
PS/39777	887057	K PATRICK KIDIYA	6/18/1949	FOREST RANGER	U2	1,761,319	1,379,305	16,551,660	0
25232	882175	K. SETH SERUSHAGO	1/1/1950	RECORDS ASSISTANT	U7	354,493	203,641	2,443,692	0
PS/56256	887812	KABOYO FRED MUGE	9/20/1953	ASSISTANT FORESTR	U4	1,177,199	706,655	8,479,860	0
PS/25040	886237	KADDU MUTYABA JO	9/25/1944	ASSISTANT FORESTR	U5	625,067	461,999	5,543,988	0
PS/32459	886656	KAGGWA STEPHEN	12/7/1950	CHIEF TECHNICIAN -	U5	644,988	544,408	6,532,896	0
PS/57511	887854	KAHWEGYE GORDON	10/8/1956	METEOROLOGY SUPE	U7	326,765	213,803	2,565,636	0
2476	881907	KAIIRE WULBERFORC	2/3/1962	METEOROLOGY SUPE	U4	1,089,533	295,205	3,542,460	0
PS/SS/55246	893183	KAIIA EDSON	11/12/1946	SENIOR METEOROLO	U8	194,767	53,319	639,828	0
PS/SS/55330	893185	KAJURA ALEX	10/4/1954	CARPENTER (WOOD	U8	194,767	53,319	639,828	0
PS/74941	888479	KAJURA SHEDRACK M	1/6/1958	FOREST GUARD	U7	326,765	112,745	1,352,940	0
PS/72832	888396	KALEMBE ELIZABETH	8/28/1965	FORESTRY OFFICER	U4	1,094,258	320,429	3,845,148	0
PS/61570	975960	KARENGYEYA J M CA	7/1/1951	FOREST RANGER	U7	316,393	138,932	1,667,184	0
1266	876045	KASAMBA CHRISTOPH	11/29/1960	ASSISTANT FORESTR	U4	1,131,967	425,778	5,109,336	0
15700	877455	KASIMBAZI LEMMY P	10/2/1954	EXECUTIVE HOUSE K	U7	377,781	278,827	3,345,924	0
PS/61569	887975	KASORO KAIJA HENR	1/3/1948	FOREST RANGER	U7	321,527	174,788	2,097,456	0
PS/61577	887978	KATO GODFREY	7/13/1956	DRIVER	U7	369,419	195,680	2,348,160	0
P.693	71343	KAZIBWE JULIE CHRIS	10/24/1954	OFFICE TYPIST	U7	289,361	0	0	0
1523	877296	KIBUUKA ALPHONSE	7/16/1969	FOREST GUARD 224	U8	194,767	53,319	639,828	0

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PS/60171	887938	KIDASA VINCENT NAN	9/9/1960	FOREST RANGER	U7	326,765	184,242	2,210,904	0
TRD600923	899342	KIWANUKA J. D.	11/16/1945	FOREST RANGER	U7	316,393	204,390	2,452,680	0
PS/SS/55001	893167	KIWANUKA JAMES	11/12/1953	SENIOR QUALITY ASS	U8	194,767	53,319	639,828	0
4378	883485	KOLL PETER AJABA	8/16/1950	FOREST GUARD	U5	644,988	510,968	6,131,616	0
9281	885386	KUGONZA JAMES	1/23/1958	DRILLER	U4	1,089,533	458,462	5,501,544	0
PS/65338	888113	KYAMANYWA ATWOK	11/8/1958	FOREST RANGER	U7	377,781	252,216	3,026,592	0
PS/59408	887905	LAKUMA KENNETH OP	12/13/1956	SENIOR METEOROLO	U4	1,094,258	500,320	6,003,840	0
30305	958854	LAWRENCE OJAMBO	3/12/1962	ASSISTANT LECTURE	U7	377,781	218,570	2,622,840	0
7046	884575	LAWRENCE RWITA	12/25/1948	GEOLOGICAL ASSIST	U5	644,988	510,968	6,131,616	0
PS/59155	887896	LAWRENCE SSEMWEZI	10/8/1956	FOREST GUARD	U4	1,094,258	498,446	5,981,352	0
PS/61575	887977	LUKANGIRA PHILLIP	1/1/1956	DRILLER	U7	326,765	230,302	2,763,624	0
PS/33970	886747	MACAPILI ALFRED JO	3/31/1946	ENVIRONMENT OFFIC	U7	377,781	352,289	4,227,468	0
PS/SS/55040	893169	MAFABI ISSA	11/25/1956	FOREST GUARD	U8	194,767	53,319	639,828	0
1598	877595	MALINZI ROBERT	12/31/1968	CHIEF TECHNICIAN -	U8	194,767	53,319	639,828	0
759	884823	MARTIN MUNOBWA	12/27/1945	SENIOR METEOROLO	U8	194,767	41,333	495,996	0
PS/SS/55206	893180	MARY KIZZA	11/18/1963	FOREST RANGER	U8	194,767	53,319	639,828	0
1586	877531	MATOVU JOHN	5/7/1948	FOREST GUARD	U8	194,767	53,319	639,828	0
TRD81336	900667	MATTHEW OLOYA	12/26/1938	FORESTRY OFFICER	U1	2,357,390	1,758,838	21,106,056	0
TRD89474	901284	MATTHIAS KAYONDO	3/1/1937	DEPUTY COMMISSION	U3	1,390,380	1,043,273	12,519,276	0
TRD102849	894499	MBARINDA ALINDA D	10/6/1954	ADMINISTRATIVE OFF	U4	1,089,533	461,472	5,537,664	0

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District : KAMPALA

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PS/SS/55397	893188	MBAZIIRA JAMIRU KIZI	11/19/1948	DRIVER	U8	194,767	53,319	639,828	0
TRD98156	901805	MICHAEL EDINTON SIZ	8/15/1938	ASKARI	U1	2,357,390	1,720,911	20,650,932	0
11128	875161	MICHAEL WILLIAM OL	1/9/1954	MACHINE/ RIGS OPER	U5	625,067	415,961	4,991,532	0
PS/SS/55242	893182	MOSES PASKA	4/30/1955	FOREST RANGER	U8	194,767	53,319	639,828	0
PS/43212	887235	MPAATA FRED NKULI	11/23/1953	DIRECTOR - WATER D	U5	644,988	496,254	5,955,048	0
PS/38326	886984	MPABANZI K DAVID	5/21/1946	FOREST RANGER	U5	644,988	424,826	5,097,912	0
P.076	71259	MUGABE CHARLES	12/31/1954	OFFICE ATTENDANT	U8	193,179	0	0	0
20638	879783	MUGERWA HERMAN	5/25/1944	PERMANENT SECRET	U4	1,177,688	476,128	5,713,536	0
15746	877481	MUGISHA SETH	11/30/1961	FOREST GUARD	U4	1,089,533	361,551	4,338,612	0
17167	878060	MUGISHA ARNEST MU	10/6/1964	PRINCIPAL WETLAND	U7	326,765	187,679	2,252,148	0
PS/SS/55863	893222	MULEMBA CLEMENT	6/15/1950	FOREIGN SERVICE OF	U8	194,767	88,039	1,056,468	0
PS/61582	887979	MUNERYA ALFRED K	6/15/1953	METEOROLOGICAL S	U7	326,765	230,302	2,763,624	0
PS/SS/55780	893202	MUSA ACHINGO	4/20/1965	FOREST GUARD	U8	194,767	53,319	639,828	0
8623	885115	MUSIIMO BYENKYA SI	5/15/1949	FORESTRY OFFICER	U4	1,089,533	603,828	7,245,936	0
26757	941283	MUSOKE RACHEL MU	12/1/1953	FOREST RANGER	U1	2,893,252	1,451,405	17,416,860	0
PS/77800	888553	MUTESASIRA JUSTINE	6/13/1969	PERMANENT SECRET	U4	1,103,582	0	0	256,368
PS/SS/55640	893193	MUYEYE FRANCIS	5/9/1965	SENIOR METEOROLO	U8	194,767	53,319	639,828	0
P.110	71282	MWINIKE MPAGI AWA	12/18/1954	DRIVER	U8	193,179	0	0	0
PS/56219	887809	MWOGEREKO LIVINGS	1/9/1954	SENIOR METEOROLO	U5	644,988	480,203	5,762,436	0
SS55691N	893352	NABUKENYA TEOPIST	11/17/1956	FOREST RANGER226	U8	191,180	49,262	591,144	0

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Program : Forestry Support Services

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P.405	71178	NAKUNGU LOVINSA	12/30/1954	OFFICE ATTENDANT	U8	232,657	0	0	0
TRD24157	896179	NALUSWA JAMES TUC	5/26/1936	FOREST RANGER	U3	1,390,380	1,040,499	12,485,988	0
P.093	71144	NAMAKAMBO NORAH	2/16/1966	PRINCIPAL WETLAND	U2	158,299	0	0	0
PS/SS/55857	893220	NATHAN MASABA	6/15/1966	NURSERY ATTENDAN	U8	194,767	53,319	639,828	0
TRD500613	897982	NDEKERA STANLEY	12/26/1944	FOREST GUARD	U4	1,089,533	649,513	7,794,156	0
15756	877487	NDYANABO UZZIAH	12/16/1968	PRINCIPAL FORESTRY	U7	377,781	108,438	1,301,256	0
P.1800	550880N	NEEMBE NATHAN	1/1/1945	FOREST GUARD	U7	268,333	0	0	0
PS/25044	886238	NELSON KAMBA	12/18/1944	MECHANICAL ENGINE	U5	625,067	460,922	5,531,064	0
TRD70692	900156	NELSON WILLIAM MU	12/24/1925	ACCOUNTS ASSISTAN	U1	2,357,390	952,901	11,434,812	0
5174	883847	NGWALE N.Y. KWOBA	2/4/1947	COMMISSIONER - WA	U7	377,781	210,462	2,525,544	0
PS/37373	886928	NKEIJA DOEGRATIAS	12/18/1946	SENIOR METEOROLO	U2	1,741,079	1,402,593	16,831,116	0
PS/SS/55217	893181	NOAH JJAGWE	12/31/1955	COMMISSIONER - TRA	U8	194,767	53,319	639,828	0
6688	884464	NTEGE K. ANACLET	12/9/1950	CLERICAL OFFICER	U5	644,988	58,538	702,456	0
6294	884335	O.C OPOK	1/5/1949	COPY TYPIST	U7	326,765	299,049	3,588,588	0
6264	884330	OBORE J.B.W OONYU	12/3/1952	SENIOR CLERICAL OF	U7	326,765	255,051	3,060,612	0
954	885507	ODEKE DAVID ELUNG	12/3/1959	FOREST RANGER	U4	1,089,533	363,788	4,365,456	0
PS/62168	888005	ODIDA PATRICK TOM	1/23/1960	METEOROLOGICAL A	U4	1,094,258	460,969	5,531,628	0
PS/38328	886986	OFUMBI CHARLES OKO	7/6/1952	FOREST RANGER	U5	644,988	528,357	6,340,284	0
5109	883805	OGWAL MARTIN	6/26/1966	PRINCIPAL METEORO	U8	194,767	53,319	639,828	0
P.703	5590160	OGWAL ANTHONY	5/23/1965	FOREST OFFICER ²²⁷	U4	469,850	0	0	0

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Program : Forestry Support Services

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1177	875476	OGWANG TOM	2/5/1953	FORESTRY OFFICER	U7	333,444	237,888	2,854,656	0
PS/45397	887339	OKELLO D WASIKE	6/15/1955	ASSISTANT COMMISSI	U5	644,988	219,855	2,638,260	0
11147	875174	OKODA CELESTINO	3/15/1956	FOREST RANGER	U7	326,765	213,803	2,565,636	0
19486	879311	OKONGA JOEL RICHA	2/28/1965	FOREST GUARD	U1	2,328,850	897,739	10,772,868	0
8553	885073	OKURUT STEPHEN	12/31/1960	METEOROLOGICAL O	U4	1,089,533	534,872	6,418,464	0
PS/76632	888519	OKWENY GEORGE ON	1/7/1963	FOREST RANGER	U7	326,765	105,870	1,270,440	0
PS/45395	887338	OLAL CHARLES ANDR	6/15/1951	CLERICAL OFFICER	U7	377,781	251,847	3,022,164	0
PS/70578	888322	OLING JAMES LEKKO	1/1/1963	FOREST RANGER	U4	1,089,533	275,823	3,309,876	0
29961	958799	OMAGOR JAMES	2/24/1962	SENIOR CARTOGRAPH	U7	377,781	213,006	2,556,072	0
PS/42808	887214	ONGWECH EDWARD O	12/24/1951	METEOROLOGICAL A	U2	1,741,079	1,318,583	15,822,996	0
4372	883481	OPIO TONNY	10/6/1971	ASSISTANT SECRETA	U8	194,767	53,319	639,828	0
TRD54509	898633	ORINGO STEPHEN MISI	9/24/1946	FOREST GUARD	U1	2,357,390	1,223,127	14,677,524	0
PS/38327	886985	ORIOKOT J.J.P	12/8/1948	METEOROLOGICAL O	U5	644,988	528,357	6,340,284	0
14568	876990	OTIM S. HERBERT OKE	3/3/1958	SENIOR CLERICAL OF	U7	316,393	199,986	2,399,832	0
PS/76076	888503	OULE CHARLES	5/25/1952	FOREST RANGER	U5	479,759	261,948	3,143,376	0
P.1262	0709080872	OUMA W. ANTHONY	7/17/1952	FOREST RANGER	U7	307,839	0	0	0
PS/SS/92266	893252	OWOR CHRISTOPHER	4/12/1948	FOREST GUARD	U8	194,767	53,319	639,828	0
TRD601048	899445	PADDY WANGI KITYO	11/30/1953	FOREST RANGER	U2	1,741,079	836,005	10,032,060	0
PS/60169	887937	PATRICK MWANGA	5/19/1960	SENIOR ASSISTANT E	U7	326,765	101,745	1,220,940	0
PS/61574	887976	PAUL LUNAKWITA	6/15/1955	DEPUTY COMMISSIO	U7	377,781	251,403	3,016,836	0

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PS/56115	887802	PAUL WANDULU	9/15/1959	FOREST RANGER	U4	1,089,533	404,043	4,848,516	0
4955	883778	PETER LUMWA	10/7/1958	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/SS/55855	893219	PETERA MILIMU	1/1/1966	NURSERY ATTENDAN	U8	194,767	53,319	639,828	0
PS/SS/55766	893200	POLLY MUHANGI	1/1/1962	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/SS/55556	893192	PONSIANO BAKANTUR	12/25/1946	PRINCIPAL METEORO	U8	194,767	53,319	639,828	0
PS/31999	886625	PROTON MAC ODONG	7/9/1949	ASSISTANT FORESTR	U5	644,988	556,447	6,677,364	0
27468	943231	REMIGIUS ONDIA KILI	4/12/1949	MACHINE/ RIGS OPER	U7	377,781	169,246	2,030,952	0
PS/SS/55791	893205	RICHARD BWESIGYE	6/15/1959	PRINCIPAL METEORO	U8	194,767	53,319	639,828	0
PS/21054	886073	RICHARD RWAHANZIR	1/15/1941	NURSERY ATTENDAN	U5	792,885	659,331	7,911,972	0
PS/SS/55782	893203	RICHARD WAGABONO	7/7/1960	FOREST GUARD	U8	194,767	53,319	639,828	0
4923	883773	RICHARD COSMAS OL	7/29/1951	BOREHOLE MAINTEN	U5	644,988	496,254	5,955,048	0
1541	877365	ROBERT GUMISIRIZA	1/8/1964	FOREST RANGER	U8	194,767	53,319	639,828	0
8569	885088	RUBONGOYA PAUL BI	12/31/1954	PRINCIPAL METEORO	U7	377,781	276,590	3,319,080	0
P.922	550278R	RUKAYANGA CHARLES	1/20/1943	ASSISTANT FOREST O	U5C	153,920	0	0	0
PS/77825	888557	RUKUNDO NDAMIRA T	12/28/1964	SENIOR CLERICAL OF	U4	1,103,582	256,368	3,076,416	0
TRD101609	894103	RWAKISHAIJA NATHA	8/15/1939	FORESTRY OFFICER	U5	598,822	470,674	5,648,088	0
27284	943203	RWOBUSHERU PATRIC	11/13/1957	HYDROLOGICAL INSP	U4	1,177,688	586,440	7,037,280	0
PS/45487	887345	SAM ESYARA	1/5/1955	METEOROLOGY SUPE	U5	644,988	480,203	5,762,436	0
PS/70579	888323	SAM MALINGU	4/26/1962	ASSISTANT FORESTR	U7	369,419	121,431	1,457,172	0
720	884635	SAM RURARA KATABA	9/3/1947	ASSISTANT FORESTR	U5	666,237	595,504	7,146,048	0

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10404	874675	SEBASTIAN WALAITA	5/15/1968	ASSISTANT FORESTR	U4	1,094,258	245,475	2,945,700	0
P.1792	133405S	SEBUYUNGO RONALD	11/22/1967	FOREST GUARD	U8	75,270	0	0	0
1585	877527	SERUNJOGI STEPHEN	6/21/1964	FOREST RANGER	U8	194,767	53,319	639,828	0
TRD500299	897801	SERUNKUMA ABBAS	12/22/1951	SENIOR FORESTRY OF	U5	792,885	267,973	3,215,676	0
PS/SS/55125	893177	SERWADDA LIVINGST	10/9/1950	SENIOR METEOROLO	U8	194,767	53,319	639,828	0
PS/SS/55770	893201	SILVESTER SABIITI	3/2/1958	PRINCIPAL FORESTRY	U8	194,767	53,319	639,828	0
8091	884957	SIMON PETER TUKEI	2/5/1961	FOREST RANGER	U8	194,767	53,319	639,828	0
PS/SS/55862	893221	SOPHIE NAGUDI	3/21/1962	CLERICAL OFFICER	U8	191,180	49,262	591,144	0
PS/SS/55808	893208	SSEPUYA EZERA	1/9/1945	SENIOR CIVIL ENGINE	U8	194,767	40,671	488,052	0
8555	885075	STEPHEN GALIMA	9/10/1962	SENIOR AIR TRANSP	U4	1,089,533	441,689	5,300,268	0
PS/SS/55909	893228	STEPHEN KIMULI	1/14/1972	FOREST GUARD	U8	191,180	41,397	496,764	0
PS/38320	886980	STEPHEN WAKAMA	1/1/1952	SENIOR TECHNICAL A	U5	644,988	528,357	6,340,284	0
5110	883806	STEPHEN YONGIRI	11/27/1959	DEPUTY COMMISSION	U8	194,767	53,319	639,828	0
965	885566	SUNDAY BUMBAKALI	8/24/1964	STENOGRAPHER SECR	U8	194,767	53,319	639,828	0
1521	877287	SWALLAY BADRU KH	12/31/1948	MECHANICAL ENGINE	U5	644,988	560,460	6,725,520	0
1589	877543	TABAN ETUKA	1/5/1964	PRINCIPAL METEORO	U8	194,767	53,319	639,828	0
PS/69400	888267	TIGWEZIRE SYLVAN A	7/28/1965	FOREST RANGER	U7	326,765	142,306	1,707,672	0
P.094	71142	TINDAMANYIRE TEDD	12/26/1957	PRINCIPAL ENVIRON	U2	2,058,270	0	0	0
10441	874710	TINKAMANYA EMMA	6/24/1956	SENIOR OFFICE SUPER	U5	635,236	459,394	5,512,728	0
PS/38322	886981	TUSINGURE ARTHUR	4/4/1949	ASSISTANT FORESTR	U5	644,988	528,357	6,340,284	0

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8554	885074	VEGELAS OPIO	10/13/1958	METEOROLOGY SUPE	U7	321,527	224,033	2,688,396	0
27068	943171	WAKULIRA KADIRI BA	1/3/1960	FOREST RANGER	U7	377,781	216,047	2,592,564	0
29118	958637	WALAKIRA DANSTAN	12/15/1948	MACHINE/ RIGS OPER	U7	377,781	267,424	3,209,088	0
1544	877367	WANDWASI DANNY EN	3/2/1971	ASSISTANT FORESTR	U7	326,765	151,243	1,814,916	0
PS/62722	888034	WARREN MUGISHA	10/8/1954	METEOROLOGICAL S	U7	377,781	276,590	3,319,080	0
11281	875237	WERE ELISEPHAN	9/24/1956	FOREST GUARD	U7	326,765	219,990	2,639,880	0
PS/61563	887974	WILLIAM CHEPTEGEI	1/8/1957	COMMUNICATIONS A	U7	326,765	213,803	2,565,636	0
16477	877797	WILLIAM GABULA	9/15/1950	FORESTRY OFFICER	U5	677,236	455,634	5,467,608	0
PS/SS/55252	893184	WILLIAM KUNYA	10/6/1946	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/69401	888268	WILLIAM TENYWA	11/6/1966	OFFICE ATTENDANT	U7	326,765	142,306	1,707,672	0
PS/77822	888556	WILLY KAKURU	4/4/1967	METEOROLOGICAL A	U4	1,103,582	256,368	3,076,416	0
PS/SS/55189	893178	WILSON KAZIMA	4/5/1953	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/38325	886983	WIT E.L.C. OYERE	4/27/1942	ASSISTANT FORESTR	U5	792,885	530,537	6,366,444	0
PS/SS/55203	893179	YAWASI BITEYO	2/12/1951	OFFICE ATTENDANT	U8	194,767	53,319	639,828	0
PS/65323	888111	YEKOS P BATYA	8/27/1957	METEOROLOGY SUPE	U7	326,765	213,803	2,565,636	0
PS/60036	887929	YOSAM KARUGABA	1/17/1956	PRINCIPAL MEDICAL	U4	1,103,582	486,915	5,842,980	0
PS/38335	886988	ZAKALIYA KIZITO	6/26/1944	ASSISTANT FORESTR	U5	625,067	402,768	4,833,216	0
10177	874547	ZIRAHUKA JOHN ZIBA	10/14/1949	PRINCIPAL METEORO	U5	644,988	560,460	6,725,520	0
Total Pension / Gratuity (Ushs)						175,980,729	95,620,359	1,147,444,308	256,368

Vote Function 0905: Natural Resources Management

Program : Wetland Management Services

CostCentre: MWE

District : KAMPALA

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14222	957980	NORAH BRENDA	4/14/1951	FOREST GUARD	U2	2,058,276	1,239,151	14,869,812	0
Total Pension / Gratuity (Ushs)						2,058,276	1,239,151	14,869,812	0

Vote Function 0906: Weather, Climate and Climate Change

Program : Meteorology

CostCentre: MWE

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)
PS/52903	887632	ACANDO SERAPH OKI	12/20/1946	SENIOR METEOROLO	U3	1,234,313	843,842	10,126,104	0
PS/53530	887665	ADII PAULINE ERARA	8/7/1940	SENIOR TECHNICIAN	U2	1,728,187	1,505,026	18,060,312	0
2247	880826	ADOKO CELESTINO A	9/24/1946	ASSISTANT FORESTR	U4	1,131,967	532,222	6,386,664	0
TRD500295	897798	B.CHARLES RUKAARI	5/26/1936	GEOLOGICAL ASSIST	U6	424,253	268,313	3,219,756	0
7139	884601	BAGIRA STANLEY BA	1/12/1949	PRINCIPAL FORESTRY	U3	1,390,380	949,335	11,392,020	0
PS/54722	887715	BALAMU MIKE KANY	3/21/1947	ASSISTANT FORESTR	U3	1,251,329	869,356	10,432,272	0
7767	884885	BARYOMU VENSUR K	1/2/1950	COMMISSIONER - TRA	U2	1,992,454	1,398,448	16,781,376	0
TRD25517	896278	BASHEKYE JAMES MU	1/17/1940	FOREST GUARD	U4	1,177,199	732,979	8,795,748	0
TRD68866	900007	BIKAAKO ROBERT MA	8/21/1938	OFFICE ATTENDANT	U4	1,177,199	910,347	10,924,164	0
PS/53466	887659	BITWIRE R JEREMIAH	7/13/1947	STORES ASSISTANT	U2	1,728,187	1,202,846	14,434,152	0

Vote Function 0906: Weather, Climate and Climate Change

Program : Meteorology

CostCentre: MWE

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)
PS/53464	887657	BYABASHEIJA LINUS T	7/23/1944	PRINCIPAL FORESTRY	U4	1,177,199	487,085	5,845,020	0
TRD53742	898600	CATHERINE MUSUUZA	3/3/1950	FOREST GUARD	U7	316,393	158,829	1,905,948	0
29358	958686	CELESTINE OKIROR	2/1/1953	SENIOR OFFICE SUPER	U4	1,131,967	594,714	7,136,568	0
TRD200356	895430	CHRISTOPHER SEBAG	10/17/1942	FOREST RANGER	U7	321,527	113,310	1,359,720	0
TRD200954	895873	DANIEL KASIBANTE O	3/11/1939	SENIOR OFFICE SUPER	U3	1,390,380	563,257	6,759,084	0
TRD25413	896270	DESIDERIO .K. KATAB	1/1/1940	TECHNICIAN	U2	1,728,187	1,318,195	15,818,340	0
PS/53800	887674	DIDDY DENIS BAYEND	1/7/1951	OFFICE SUPERVISOR	U6	416,617	206,289	2,475,468	0
25480	943026	DIONISIUS EWEKU OD	5/8/1952	SENIOR METEOROLO	U4	1,089,533	559,982	6,719,784	0
PS/52898	887631	ELIPHAZ K A BAGARU	6/4/1945	BOREHOLE MAINTEN	U3	1,217,543	837,243	10,046,916	0
TRD48393	897527	EMUGE JESSE OKWI	7/15/1940	ASSISTANT INSPECT	U2	1,728,187	1,535,300	18,423,600	0
P.330	71109	ERAYU EMMANUEL K'	2/14/1956	SENIOR METEOROLO	U4	1,089,533	0	0	0
28306	946991	FAUSTINO ANIAP	2/27/1954	ASSISTANT COMMISSI	U6	436,677	923,265	11,079,180	0
PS/53442	887654	FRANCIS KIZZA	12/5/1946	FOREST RANGER	U5	644,988	465,489	5,585,868	0
9260	885370	FREDRICK AGGREY KI	8/23/1952	ASSISTANT INSPECTO	U6	434,273	343,413	4,120,956	0
TRD5011117	898327	GEORGEWILLY MANZI	5/7/1954	SENIOR CLERICAL OF	U7	316,393	142,377	1,708,524	0
18152	878554	GULEMYE PAUL ISOG	3/23/1950	CLERICAL OFFICER	U4	1,175,632	613,271	7,359,252	0
11408	875286	HEINZ GEORGE OBUA	7/4/1949	METEOROLOGY SUPE	U1	2,328,850	1,630,493	19,565,916	0
TRD201064	895935	JAMES .R. BAITWABAB	9/29/1942	TECHNICAL ASSISTA	U5	792,885	445,062	5,340,744	0
TRD57116	898838	JAMES HELM NTALUM	1/10/1942	SENIOR FOREMAN	U5	792,885	548,677	6,584,124	0
PS/53774	887673	JOHN AGAMILE	8/15/1956	ASSISTANT METEOROLO	U7	316,393	161,052	1,932,624	0

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PS/79643	888594	JOHN ONYANGO	1/6/1969	FOREST GUARD	U6	386,972	60,242	722,904	0
10446	874714	JOHN TED WANAIYE	6/19/1950	FOREST RANGER	U2	1,992,454	1,337,367	16,048,404	0
10395	874668	JOHN WILLIAM BIGAB	4/28/1950	ASSISTANT FORESTR	U2	1,741,079	1,222,014	14,664,168	0
8557	885077	JOSEPH BONIFACE OD	1/10/1949	ASSISTANT FORESTR	U6	436,677	289,319	3,471,828	0
13667	876599	JOSEPH KALIISA BYAR	4/18/1951	SENIOR CLERICAL OF	U4	1,176,420	666,618	7,999,416	0
PS/23718	886171	JUSTIN TALENGA	6/4/1945	PERSONNEL ASSISTA	U3	1,217,543	865,084	10,381,008	0
P.021	71212	KABATALEESA PASKA	12/31/1954	SENIOR COPY TYPIST	U7	377,781	0	0	0
P.309	71093	KABUNGA NYANZI AH	11/17/1954	TELECOMMUNICATIO	U4 SC	1,094,258	0	0	0
P.368	71119	KAFUZI SANDIZI CHAR	6/6/1952	SENIOR METEOROLO	U6	323,059	0	0	0
6923	884528	KAGORO KAKYOMYA	3/9/1949	CLERICAL OFFICER	U2	2,058,276	1,444,647	17,335,764	0
PS/51194	887578	KAHIRITA CHRISTOPH	10/9/1942	FORESTRY OFFICER	U4	1,177,199	789,780	9,477,360	0
TRD500182	897735	KAKUMBA BONY LUY	4/15/1947	FORESTRY OFFICER	U3	1,204,288	868,190	10,418,280	0
7002	884557	KANGE BENEFANSI	10/30/1947	WATER OFFICER	U5	666,237	477,591	5,731,092	0
26486	941201	KASHAIJA DEUGRASIA	2/10/1951	SENIOR TECHNICIAN	U5	699,890	470,874	5,650,488	0
P.331	71118	KASULE GEORGE PART	11/30/1954	METEOROLOGICAL O	U4	1,177,688	0	0	0
9030	885286	KATONGOLE DAWSON	12/31/1949	UNDER SECRETARY	U6	436,677	283,236	3,398,832	0
SE/231	893350	KIGUNDU .Y. SERUGU	8/13/1951	SENIOR METEOROLO	U3	1,390,380	948,935	11,387,220	0
PS/73417	888409	KYAKULAGIRA DISAN	1/7/1971	FORESTRY OFFICER	U7	316,393	81,852	982,224	0
24303	881575	KYEYUNE IBU	12/25/1952	COMMISSIONER - TRA	U3	1,371,304	824,168	9,890,016	0
TRD70567	900146	LUKOOTO MISUSERA	11/25/1928	STORES ASSISTANT	U4	1,177,688	1,129,288	13,551,456	0

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TRD201160	895947	MAITWE PATRICK JAM	1/11/1942	ASSISTANT FORESTR	U3	1,204,288	406,157	4,873,884	0
10343	874630	MAME PHILIP GWAGE	2/22/1950	FOREST GUARD	U1	2,328,850	1,604,495	19,253,940	0
16751	877892	MASABA WANAMBWA	11/15/1953	FOREST RANGER	U3	1,286,135	142,306	1,707,672	0
6581	884414	MATHEW FRANCIS MU	3/1/1949	METEOROLOGICAL A	U4	1,175,632	689,622	8,275,464	0
13041	876278	MATOVU HENRY KAYI	9/15/1984	ASSISTANT FORESTR	U3	1,315,765	627,839	7,534,068	0
PS/54314	887699	MICHAEL OKOT	1/9/1953	FOREST GUARD	U7	316,393	144,750	1,737,000	0
18806	878928	MICHEAL IZAMA	12/10/1951	GEOLOGICAL ASSIST	U2	1,728,187	910,373	10,924,476	0
19524	879329	MIKE COLLINS OWOR	6/29/1951	ASSISTANT COMMISSI	U2	2,014,112	1,258,962	15,107,544	0
PS/54617	887707	MOSES BROWN ONGE	1/15/1951	METEOROLOGY SUPE	U6	425,074	216,360	2,596,320	0
TRD22284	896056	MULEDHU WAISWA G	6/30/1937	PRINCIPAL METEORO	U4	1,177,199	737,253	8,847,036	0
6291	884333	MUSHABE ANDREW L	2/1/1949	ASSISTANT DRILLER	U3	1,286,135	889,507	10,674,084	0
10635	874830	MUSOKE ABU BAKAY	4/4/1950	SUPERITENDENT OF	U4	1,143,694	657,102	7,885,224	0
TRD42015	897109	MUTESASIRA CHARLIE	1/6/1940	SUPERITENDENT OF	U7	321,527	257,414	3,088,968	0
P.077	71092	NABUTUTU LOYCE	6/6/1959	SENIOR LIBRARIAN A	U5	419,413	0	0	0
25482	882341	NAKACHWA FORTUNA	5/12/1952	ASSISTANT DRILLER	U3	1,204,288	723,789	8,685,468	0
P.432	711404	NAMBALIRWA MARY V	9/25/1955	SENIOR METEOROLO	U3	1,334,004	0	0	0
P.428	71105	NKALUBO S. MICHEAL	4/2/1955	COMMISSIONER	UISE	2,072,029	0	0	0
PS/54727	887716	NSEREKO BORGIA LO	3/31/1942	FOREST RANGER	U5	792,885	437,145	5,245,740	0
PS/53465	887658	OBITA KWINTO R. L	1/1/1942	FORESTRY OFFICER	U5	792,885	435,668	5,228,016	0
738	884706	OKELLO JOHN DICK M	5/2/1948	FOREST RANGER ²³⁵	U5	666,237	402,933	4,835,196	0

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PS/53470	887661	OKETCHA MARCELLIN	1/15/1946	METEOROLOGICAL A	U3	1,217,543	666,683	8,000,196	0
27403	943215	OKETTA BEN BOLOYA	9/4/1953	METEOROLOGICAL A	U7	377,781	226,066	2,712,792	0
24218	881514	OLEMAMVI KURE ALO	8/17/1952	ASSISTANT COMMISSI	U6	436,677	263,976	3,167,712	0
1861	878821	OSENGED CHARLES	10/6/1949	FOREST GUARD	U4	1,143,694	816,711	9,800,532	0
PS/53463	887656	PATRICK BALIDDAWA	2/11/1950	FOREST GUARD	U5	792,885	367,242	4,406,904	0
15709	877460	PATRICK ORIKIRORU	10/2/1950	ASSISTANT DRILLER	U6	416,617	226,893	2,722,716	0
PS/54733	887717	PETER FITZ PAUL WAN	1/1/1946	FOREST RANGER	U4	1,094,258	499,119	5,989,428	0
6496	884384	PHENEHAS K. KAMUZ	12/14/1948	ASSISTANT SUPPLIES	U4	1,175,632	689,622	8,275,464	0
PS/73391	888408	RIBO VICTOR	4/24/1968	SENIOR CLERICAL OF	U7	377,781	109,999	1,319,988	0
PS/60192	887940	RUKANYANGIRA GEIT	3/3/1946	SENIOR ASSISTANT E	U3	1,234,313	616,578	7,398,936	0
P.045	70977	RUPINY MOSES ONIAN	1/10/1965	TECHNICIAN	U5	688,450	0	0	0
26751	941280	SAM OCHOTO	12/18/1953	FOREST RANGER	U2	1,741,079	1,056,782	12,681,384	0
PS/53468	887660	SAMUEL OKWADI	2/12/1950	FOREST GUARD	U5	635,236	470,332	5,643,984	0
7724	884868	SERWANJA JONNY KIB	10/18/1949	ASSISTANT FORESTR	U2	1,728,187	1,212,967	14,555,604	0
11266	875228	SIMON MUGAYO	7/30/1955	ASSISTANT FORESTR	U3	1,204,288	822,273	9,867,276	0
16861	877938	SIMON PETER OMONG	3/9/1969	ASSISTANT YOUTH O	U7	361,867	119,984	1,439,808	0
TRD100102	893421	SSENYONGA LUTALO J	8/25/1943	FOREST GUARD	U2	1,728,187	1,439,289	17,271,468	0
TRD102068	894281	STEPHEN MAWEJJE	2/18/1941	DRILLER	U3	1,204,288	982,947	11,795,364	0
12848	876130	STEPHEN A. K. MAGEZI	2/6/1950	CLERICAL OFFICER	U1	2,328,850	1,615,768	19,389,216	0
TRD200992	895897	SYLVERIUS BARUGAH	8/25/1942	FORESTRY OFFICER	U5	792,885	244,209	2,930,508	0

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PS/57807	887862	VALERIANO ELEMU A	10/30/1942	PRINCIPAL FORESTRY	U5	625,067	495,064	5,940,768	0
TRD100515	893663	WAIRIMA FRANK AT	3/2/1952	DEPUTY COMMISSION	U7	316,393	187,304	2,247,648	0
TRD96539	901788	WAISWA JOSEPH FRAN	1/1/1952	SENIOR METEOROLO	U6	386,972	182,670	2,192,040	0
PS/534485	887655	WALAKIRA SEMBATY	6/16/1947	EXECUTIVE OFFICER/	U5	655,459	472,074	5,664,888	0
19427	879288	ZERUBBABEL XERXES	3/21/1952	ASSISTANT INSPECT	U2	1,741,079	1,112,362	13,348,344	0
Total Pension / Gratuity (Ushs)						99,913,973	58,057,811	696,693,732	0

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TRD101354	893966	ABWOOLI ELEZABETH	6/27/1954	COMMUNICATIONS O	U5	598,822	312,585	3,751,020	0
TRD76991	900494	AJIKU MARY FLORENC	1/28/1947	FOREST GUARD	U7	289,361	81,600	979,200	0
8097	884962	ALEX L.C. LOMORO	10/6/1952	ASSISTANT VALUER	U7	289,361	267,821	3,213,852	0
PS/SS/55901	893226	ALPHONSE KWOPA	11/25/1952	METEOROLOGICAL A	U8	213,832	53,945	647,340	0
TRD5011111	898273	APOLO BARUNGI	11/24/1963	FORESTRY OFFICER	U7	289,361	54,979	659,748	0
TRD60592	899483	ARCHANGEL K. KAKU	9/19/1938	ASSISTANT METEORO	U5	598,822	433,547	5,202,564	0

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4505	883560	AWUYO ALFRED S. TO	5/11/1941	RIG MECHANIC	U1	3,768,835	2,140,699	25,688,388	0
TRD500912	898123	AYENA ALFRED GRAY	3/23/1953	CLERICAL OFFICER	U5	598,822	260,488	3,125,856	0
PS/53873	887684	BALWAANA DAUDI MA	1/13/1956	FOREST GUARD	U3	601,341	402,325	4,827,900	0
PS/37525	886939	BANGANA CHARLES	9/27/1949	SENIOR TECHNICAL A	U6	425,074	311,500	3,738,000	0
PS/SS/55993	893229	BASEMERA FRIDAH	6/15/1970	ACCOUNTS ASSISTAN	U8	215,822	54,965	659,580	0
PS/SS/93101	893254	BEATRICE ELASU	6/17/1972	FOREST GUARD	U8	194,767	53,319	639,828	0
PS/51762	887598	BERNADETTE NANFUK	1/12/1946	FOREST RANGER	U7	326,765	271,456	3,257,472	0
PS/55433	887765	BOMBOKA J.S KASULE	11/16/1957	FORESTRY OFFICER	U3	902,612	373,166	4,477,992	0
TRD94263	901628	BUWULE BEATRICE K.	1/6/1947	FOREST RANGER	U5	479,759	234,122	2,809,464	0
1211	875695	BWERINDWA SAIRUS	2/6/1949	NURSERY ATTENDAN	U8	215,822	59,083	708,996	0
TRD500311	897811	BWIRE PETER PAUL	3/2/1963	SENIOR METEOROLO	U7	289,361	69,447	833,364	0
PS/23673	886169	BYANTALO MIKULOSI	1/3/1941	FOREIGN SERVICE OF	U3	902,612	722,089	8,665,068	0
PS/SS/55546	893189	CATHERINE NABABI	3/25/1966	FOREST GUARD	U8	213,832	53,945	647,340	0
TRD89274	901202	CHARLES MULINDA	11/11/1958	TELEPHONE OPERAT	U5	447,080	116,373	1,396,476	0
TRD67336	899788	CHRISTOPHER I. MALE	11/11/1939	DRIVER	U5	447,080	233,870	2,806,440	0
TRD600837	899288	CLEMENT OKWI	6/18/1938	SENIOR PERSONAL SE	U4	798,535	626,051	7,512,612	0
26770	943117	DALLABUA VINCENT	4/1/1954	PRINCIPAL FORESTRY	U7	377,781	235,825	2,829,900	0
18191	878585	DAMASCUS KIBIRIGE	3/2/1941	SENIOR COPY TYPIST	U8	237,069	28,588	343,056	0
TRD500514	897929	DAMULIRA EDWARD L	2/4/1945	FORESTRY OFFICER	U5	598,822	399,714	4,796,568	0
TRD94162	901604	DANIEL NSIMBE LULE	6/7/1930	PRINCIPAL METEOROL	U3	902,612	637,244	7,646,928	0

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PS/815258N	888652	DARLISON NYANDERA	6/15/1955	CHIEF WARDER/WAR	U8	215,822	59,083	708,996	0
16753	877894	DITHAN NORBERT MB	3/21/1951	ASSISTANT FORESTR	U5	455,804	283,619	3,403,428	0
PS/63165	888049	DONALD WANDERA	12/31/1957	FOREST RANGER	U7	289,361	149,151	1,789,812	0
TRD96270	901757	DRAMADRI BEN ZEDD	9/15/1937	METEOROLOGICAL A	U1	3,768,835	2,886,928	34,643,136	0
26789	943119	EDDY ROGER OKIRO	10/27/1953	FOREST GUARD	U4	798,535	607,661	7,291,932	0
TRD5011111	898283	EDWARD KIGOZI	8/8/1952	FOREST RANGER	U7	316,393	83,053	996,636	0
TRD100216	893498	EMMANUEL LUBEGA	1/1/1947	FOREST GUARD	U7	316,393	151,236	1,814,832	0
TRD81247	900645	ERIC IGAMBISAOMU	1/1/1942	ASSISTANT FORESTR	U3	902,612	675,153	8,101,836	0
TRD21021	896009	ERUKANA BATEMA	2/17/1945	EXECUTIVE OFFICER/	U5	598,822	386,839	4,642,068	0
TRD102315	894379	FRED BYENKYA	1/1/1955	FOREST RANGER	U7	289,361	78,706	944,472	0
TRD98238	901833	FREDA MAGoola	5/19/1951	FOREST GUARD	U4	794,074	381,155	4,573,860	0
1176	875472	GEOFFREY OKELLO	2/11/1966	FOREST GUARD	U8	219,909	62,678	752,136	0
PS/SS/55835	893213	GEORGE OLUKA	12/10/1963	EXECUTIVE OFFICER/	U8	213,832	53,945	647,340	0
TRD12465	894703	GEORGE WILLIAM C. S	11/15/1934	DIRECTOR - WATER D	U1	1,859,451	2,100,501	25,206,012	0
TRD93232	901504	GERALD MARY LULE	10/13/1949	DRIVER	U7	289,361	178,681	2,144,172	0
PS/SS/55697	893197	GODFREY JOSHUA TIB	3/22/1956	OFFICE ATTENDANT	U8	213,832	53,945	647,340	0
TRD500019	897630	GODFREY S. KIBALAM	8/5/1946	FORESTRY OFFICER	U5	598,822	429,655	5,155,860	0
TRD501057	898212	HELEN BAYERA	12/5/1958	ASSISTANT FORESTR	U7	316,393	41,131	493,572	0
TRD77003	900500	HENRY KALIISA IRUM	9/25/1944	SENIOR METEOROLO	U5	792,885	545,485	6,545,820	0
TRD600693	899183	JACKSON SEMAKULA	7/25/1925	ASSISTANT FORESTR	U5	598,822	404,804	4,857,648	0

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25309	882219	JACKSON BEKIITA RW	7/25/1952	PRINCIPAL METEORO	U2	1,728,187	1,029,723	12,356,676	0
26463	941188	JAMES MUNDA	12/24/1950	FOREST GUARD	U7	283,913	217,423	2,609,076	0
2402	881394	JAMES OPIO	10/18/1966	ASSISTANT COMMISSI	U8	219,909	62,678	752,136	0
TRD92123	901480	JANE KIRUNGI	6/28/1952	SENIOR CLERICAL OF	U5	598,822	407,199	4,886,388	0
TRD48333	897510	JOHN BIRUNGI	12/24/1959	DIRECTOR - LANDS &	U5	447,080	183,375	2,200,500	0
16091	877654	JOSELINE NYIRANSAB	1/19/1951	FOREST RANGER	U7	377,781	251,040	3,012,480	0
PS/SS/60714	893239	JOSEPH MUBIRU	1/7/1995	FOREST RANGER	U8	213,832	53,945	647,340	0
PS/SS/55826	893210	JOYCE KABASINGUZI	12/11/1964	SENIOR FORESTRY OF	U8	215,822	59,083	708,996	0
10387	874662	JULIUS KAMUGISHA	5/5/1966	EXECUTIVE OFFICER/	U8	215,822	59,083	708,996	0
PS/SS/55892	893225	JUSTINE MASABA	11/28/1970	METEOROLOGY SUPE	U8	213,832	53,945	647,340	0
TRD300373	896520	JUSTINE MUKASA	2/15/1965	SENIOR OFFICE SUPER	U7	316,393	60,115	721,380	0
25241	882181	JUSTINE NAKIDDE	1/7/1976	FORESTRY OFFICER	U5	479,759	134,429	1,613,148	0
TRD500643	898001	JUSTUS ROKONI	4/14/1944	SENIOR METEOROLO	U7	289,361	120,085	1,441,020	0
TRD24569	896219	KABURAHOONA EZRA	1/12/1948	PRINCIPAL METEORO	U6	416,617	214,887	2,578,644	0
PS/23316	886145	KAGGWA MUTUMBA L	1/12/1942	FOREST RANGER	U5	447,080	388,201	4,658,412	0
TRD102312	894376	KAMISHANI WILLIAM	10/10/1949	ASSISTANT FORESTR	U4	798,535	309,832	3,717,984	0
TRD54042	898607	KANYIKE SERUGGA A	5/9/1933	FORESTRY OFFICER	U3	902,612	375,486	4,505,832	0
PS/SS/55800	893206	KATO CHARLES NSUB	3/20/1953	FOREST GUARD	U8	213,832	53,945	647,340	0
TRD500898	898111	KATUSHABE ALICE	4/15/1961	FOREST RANGER	U7	289,361	40,511	486,132	0
PS/33466	886717	KIVUMBI BONAVENTU	7/14/1942	SENIOR CLERICAL	U7	268,143	162,240	1,946,880	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MWE

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)
TRD94151	901599	KIWANUKA JOHN	5/1/1958	SENIOR CLERICAL OF	U7	316,393	80,364	964,368	0
PS/SS/55105	893172	KIZZA KHALIFAN TUM	1/3/1949	DRIVER	U8	191,180	49,262	591,144	0
TRD501115	898367	KYAMBADDE WILSON	12/16/1949	FORESTRY OFFICER	U4	623,063	105,921	1,271,052	0
TRD81361	900673	LAWRENCE ODOI	10/16/1952	FOREST RANGER	U7	316,393	170,852	2,050,224	0
TRD55997	898722	LEUBEN MIKA DAKA	1/28/1930	FORESTRY OFFICER	U5	598,822	344,922	4,139,064	0
TRD100699	893738	LILLIAN NALUMANSI	1/7/1961	PRINCIPAL FORESTRY	U7	316,393	74,352	892,224	0
11037	875107	LUKE LACHERE	11/11/1949	SENIOR METEOROLO	U8	232,657	65,493	785,916	0
26989	941362	LUTAYA SAM	11/19/1952	SUPERVISOR OF WOR	U8	237,069	71,833	861,996	0
TRD5011182	898395	MAFABI NAMUTAGI	4/4/1962	FOREST RANGER	U7	289,361	54,255	651,060	0
PS/SS/55695	893196	MAIMUNA NAKAWESA	6/10/1965	FOREST RANGER	U8	213,832	53,945	647,340	0
PS/SS/55843	893215	MARGARET NAMUSISI	8/9/1969	METEOROLOGICAL A	U8	215,822	59,083	708,996	0
TRD500987	898173	MARY NAMUJUZI	1/26/1965	ASSISTANT FORESTR	U7	289,361	36,894	442,728	0
TRD53868	898603	MILTON OSIRE	4/2/1958	SENIOR ACCOUNTS A	U5	447,080	134,886	1,618,632	0
TRD500461	897892	MONICA ASSIMWE	2/1/1945	DEPUTY COMMISSION	U7	289,361	104,893	1,258,716	0
TRD501007	898182	MUBIRU ROBINAH	10/31/1962	ASSISTANT FORESTR	U7	289,361	69,447	833,364	0
TRD70898	900194	MUBIRU STEPHEN	3/15/1948	FOREST RANGER	U5	447,080	209,572	2,514,864	0
TRD38150	896857	MUGYENYI ENOCK D	2/25/1955	BOREHOLE MAINTEN	U7	316,393	138,422	1,661,064	0
TRD600245	899099	MULONI WOMAKUYU	9/16/1940	FOREST GUARD	U1	1,859,451	985,509	11,826,108	0
TRD85415	900975	MUTEBI ANTHONY	6/23/1948	FOREST RANGER	U5	598,822	340,131	4,081,572	0
TRD101444	894005	MWIMA MOHAMED M	2/3/1948	FOREST RANGER241	U7	289,361	269,752	3,237,024	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MWE

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)
PS/50486	887547	NALULE PHILLIMINAH	3/3/1951	METEOROLOGY SUPE	U6	416,617	216,506	2,598,072	0
TRD84949	900858	NDIBALEKERA SSEKIB	1/7/1952	ASSISTANT FORESTR	U7	316,393	149,337	1,792,044	0
TRD89498	901292	NTAMUSHOBORA ERA	9/18/1951	SENIOR DRILLER	U5	447,080	166,448	1,997,376	0
TRD100265	893538	NYANZI MARY IMMAC	5/2/1952	ASSISTANT YOUTH O	U3	601,341	537,957	6,455,484	0
P.504	70908	OBONG.O.O.DAVID	7/24/1954	PERMANENT SECRET	U1S	3,768,835	0	0	0
PS/23668	886168	OCHEN JAMES PETER	1/7/1940	FOREST RANGER	U3	902,612	614,450	7,373,400	0
PS/51891	887602	ODAUK GERVANCE	11/25/1944	PRINCIPAL METEORO	U7	268,143	144,750	1,737,000	0
27168	941396	OMUL NICLES	1/18/1954	FOREST GUARD	U5	598,822	367,295	4,407,540	0
TRD17690	894985	ONGOM MARTIN	10/4/1954	FORESTRY OFFICER	U5	447,080	178,967	2,147,604	0
TRD45530	897339	OTWAO PAUL EMURW	2/22/1936	STORES ASSISTANT	U5	447,080	268,799	3,225,588	0
TRD79725	900548	PAITO MARINE JAMES	1/1/1945	ASSISTANT YOUTH O	U5	472,079	262,900	3,154,800	0
PS/SS/60714	893238	PATRICK MULIRO	1/11/1958	FOREST GUARD	U8	213,832	53,945	647,340	0
TRD98437	901898	PATRICK B.S. MAWAN	10/25/1949	PRINCIPAL TRAINING	U6	424,253	284,510	3,414,120	0
TRD500447	897883	PETER SSOZI	7/29/1939	ASSISTANT COMMISSI	U5	447,080	275,062	3,300,744	0
TRD5011112	898286	PROSSY JANE KAWAA	8/22/1962	CLERICAL OFFICER	U5	447,080	110,201	1,322,412	0
PS/41393	887125	RUGWIISA ERIC	1/1/1944	SENIOR METEOROLO	U5	472,079	171,446	2,057,352	0
TRD500112	897683	RUTH KABAALE	5/11/1947	CLERICAL OFFICER	U5	479,759	316,641	3,799,692	0
TRD91986	901428	SAMSON KASOZI	2/28/1995	SENIOR METEOROLO	U5	598,822	325,759	3,909,108	0
TRD75186	900427	SAMUEL BUGIMBI	8/17/1945	FOREST RANGER	U5	598,822	384,444	4,613,328	0
TRD500640	897998	SEBIZIZI MUHAMED S	3/29/1945	SENIOR METEOR 242	U5	447,080	181,612	2,179,344	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MWE

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)
PS/SS/55699	893198	SEKAJJA DICKSON	3/3/1962	FOREST RANGER	U8	213,832	53,945	647,340	0
TRD54541	898638	SIMON PETER WATAL	8/15/1957	FORESTRY OFFICER	U7	316,393	159,778	1,917,336	0
TRD5011117	898328	SOLOMON NAGADDYA	12/16/1962	FOREST GUARD	U7	289,361	55,702	668,424	0
PS/SS/55547	893190	SSEMPIJJA ABDU WAH	8/30/1958	ASSISTANT RECORDS	U8	213,832	53,945	647,340	0
TRD69951	900095	THOMAS KYAKI	6/24/1934	FOREST GUARD	U5	598,822	437,140	5,245,680	0
PS/39300	887036	WANYAMA CHARLES	1/12/1952	FOREST RANGER	U7	289,361	171,446	2,057,352	0
PS/AP/1575	888900	WILBERFORCE KITAW	1/12/1938	ASSISTANT RECORDS	U5	479,759	461,768	5,541,216	0
TRD19630	895104	WILLIAM JUMA-WERE	1/1/1936	FORESTRY OFFICER	U7	289,361	116,323	1,395,876	0
TRD38539	896889	WILLIAM SEKAGYA	1/7/1934	ASSISTANT ENGINEER	U5	598,822	209,588	2,515,056	0
PS/SS/55106	893174	WILSON BWETE	6/27/1962	FOREST GUARD	U8	213,832	53,945	647,340	0
TRD61572	899540	ZAVERIO KARYAMAR	3/12/1930	OFFICE ATTENDANT	U5	447,080	172,796	2,073,552	0
Total Pension / Gratuity (Ushs)						63,152,573	32,716,573	392,598,876	0

Program : Office of Director DWD

CostCentre: MWE

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)
PS/43339	887240	PATRICK OSBERT KAH	12/9/1949	ASSISTANT FORESTR	U1	2,652,148	1,342,542	16,110,504	0

Vote Function 0949: Policy, Planning and Support Services

Program : Office of Director DWD

CostCentre: MWE

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)
18804	878927	SOTTIE BOMUKAMA	11/2/1952	FOREST GUARD	U1	2,652,148	1,690,769	20,289,228	0
Total Pension / Gratuity (Ushs)						5,304,296	3,033,311	36,399,732	0

Program : Planning

CostCentre: MWE

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)
1126	875223	ISMAEL MACDO OMAR	6/6/1948	PRINCIPAL FORESTRY	U2	1,282,315	658,418	7,901,016	0
27365	941404	KAGIMU GAVA MOSES	3/22/1954	SENIOR ACCOUNTS A	U3	1,131,209	685,924	8,231,088	0
14242	876866	MUSAKWETA DYSHAN	12/11/1958	BOREHOLE MAINTEN	U2	2,058,276	430,582	5,166,984	0
P.821	13852	RUTAKAMAGARA MA	12/26/1955	PRINCIPAL ECONOMIS	U2	1,282,315	0	0	0
Total Pension / Gratuity (Ushs)						5,754,115	1,774,924	21,299,088	0

Program : Office of Director DWRM

CostCentre: MWE

Vote Function 0949: Policy, Planning and Support Services

Program : Office of Director DWRM

CostCentre: MWE

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.018	71222	MUGISHA SHILLINGI	8/24/1955	DIRECTOR,WRM	UIS	2,893,252	0	0	0
Total Pension / Gratuity (Ushs)						2,893,252	0	0	0

Program : Office of the Director DEA

CostCentre: MWE

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)
5503	884026	GERSHOM GUNYALI O	6/25/1949	FOREST RANGER	U1	2,652,148	1,549,119	18,589,428	0
Total Pension / Gratuity (Ushs)						2,652,148	1,549,119	18,589,428	0

Program : Internal Audit

CostCentre: MWE

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.669	70902	LUBEGA STEPHEN MA	11/18/1972	DRIVER	U8	193,179	0	0	0
Total Pension / Gratuity (Ushs)						193,179	0	0	0

Vote Function 0949: Policy, Planning and Support Services

Program : Nabyeya Forestry College

CostCentre: MWE

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.15/003	14657	KASOLO WILSON KAPI	3/23/1956	PRINCIPAL-NYABYEY	UIE	1,728,007	0	0	0
Total Pension / Gratuity (Ushs)						1,728,007	0	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Vote: 150 National Environment Management Authority

VI: Vote Overview

(i) Vote Mission Statement

-“To promote and ensure sound environmental management practices for sustainable development.”

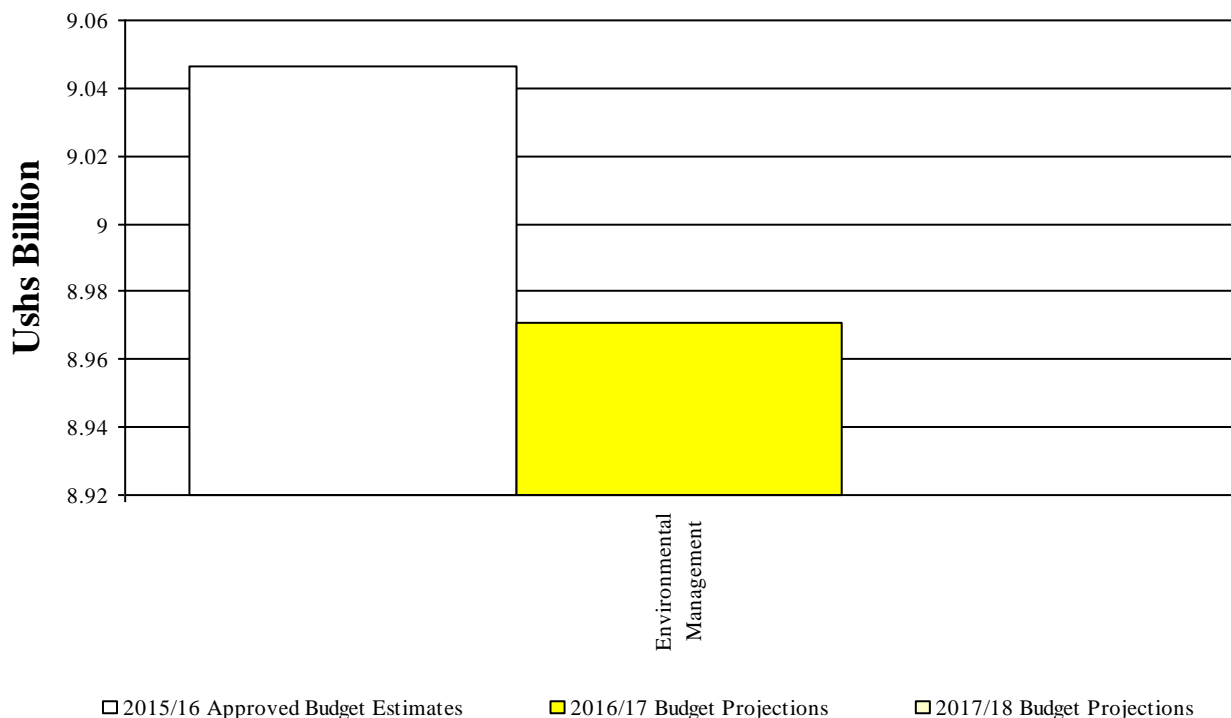
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ Billion)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.620	3.775	1.888	3.700	3.700	3.885
Recurrent Non Wage	5.027	4.221	1.570	4.221	4.221	4.643
Development GoU	0.000	1.050	0.257	1.050	1.050	1.208
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	7.647	9.046	3.715	8.971	8.971	9.736
Total GoU+Donor (MTEF)	7.647	9.046	3.715	8.971		
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.177	0.074	0.000	N/A	N/A
Total Budget	7.647	9.224	3.788	8.971	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	11.082	11.082	11.082
Grand Total	7.647	9.224	3.788	20.053	N/A	N/A
Excluding Taxes, Arrears	7.647	9.046	3.715	20.053		

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 150 National Environment Management Authority

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

NEMA achieved the following key outputs,

Three systems in Lake Kyoga basin of Limoto_Mpologoma, Lwere_Mpologoma and Oladoto were geo_referenced and mapped and all the degraders in the protection zones documented for issuance of Environmental Restoration Orders. A total of 3,667 encroachers were identified, registered and validated. A compliance enforcement program to compel these encroachers move out of these fragile ecosystems is under way

Trained 75 participants (27 from Apac and 48 from Dokolo district) of District Technical Planning Committees on the integration of fragile ecosystems in the district development planning process, Carried out an Environment awareness training for Rubindi and Rwanyamahembe Sub-counties at Kashari County Headquarter Hall–Mbarara and a total of 60 participants were trained in mainstreaming environment and sustainability issues.

356 projects were approved in different categories. (Energy Production/Distribution), (Fuel Facility/Station), (Information Communication Technology), (Infrastructure- Roads, Housing, Renovations), (Land use Change), (Minerals, Mining, Quarry), (Processing Industry, Manufacturing), (Waste Management and Infrastructure), (Water Supply and Sanitation)1 and (Wildlife, Leisure, Recreation, Hotels). The increased number of EIAs is due to the inclusive multi-sectoral approach and improved participation of Lead Agencies in the EIA review process, the funding support from GOU especially for Oil and Gas activities and NEF for staffing and EIA verification inspections. Produced EIA review maps (Proposed residential building Kyanja, International School Mutundwe, Jasan Nursery &PS, Warehouse Kasokoso, Akshar Warehouses Nalukolongo, Lukaya Sand, Sugarcane Plantation Kasenyi Kabaale) and undertook inspections along Mpologoma and Limoto Wetland Systems along Kyoga catchment.

A total of 222 scoping reports/TOR (126), PBs (87) and EISs (135) submissions were handled. The number of documents reviewers handled; during the quarter, 509 total number of PBs and EISs on Reviewers Desk, 212 EIA reports reviewed and Approvals drafted, 19 rejected documents/ proposed projects (including sloping reports/ TOR), 285 pending (carried forward to January-March, 2016), 95 inspections (Baseline field verification/ Post EIA inspections) and 11 meetings attended.

615 inspections were also undertaken on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment. The multi sectoral and multidisciplinary approach to environmental inspections and monitoring has enhanced performance.

The environmental protection force was facilitated to carry out the following; Regulation of Music Concerts/Events (34), Service of noise warning notices (33), Criminal cases instituted (11), Arrests on environmental offenders (27), Confiscation of M/V number plates (13), Halting of illegal environmental activities(26), Night monitoring and inspections (22), Community Policing (21), Music Equipment confiscated(08) and Restoration orders/Improvement notice (05).

High- level Board field monitoring visits were organized in Eastern and Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP).

Carried out one week training for the staff of the Office of the Auditor General (OAG) in environmental management and its mainstreaming in the activities of the OAG. Undertook capacity building for 45 project staff in support supervision and monitoring of the implementation of project activities using funds received from carbon trading, under the Municipal Solid Waste 248 Compost project in 9 Municipal Councils of

Vote: 150 National Environment Management Authority

Mukono, Jinja, Mbale, Soroti, Lira, Fort-Portal, Kabale, Kasese and Mbarara.

Carried out monitoring exercise in the districts of Mpigi, Lyantonde, Mityana, Nakasongola, and Kayunga and a total of sixty (60) schools were monitored, technical advice and guidance provided on spot to executors of SEEP programme in five District Local Governments and EIC materials shared. Support supervision and inspections were undertaken in Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Arua, Nebbi and Maracha districts in the Northern region and Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region. Carried out monitoring and pre-testing of Oil & Gas IEC draft materials and related issues in the Albertine Graben in Buliisa, Hoima and Nwoya Districts. This activity was spearheaded and implemented by NEMA in collaboration with the respective Environment Officers and targeted stakeholders at grass root level.

Capacity building training conducted to mainstream Environment and sustainability issues into academic and nonacademic programmes in four districts of: Mbale (Mbale Municipality) Bukedea, Ntoroko & Kyegegwa. 10,000 P. caribaea seedlings were provided to Wanyange Girls to establish a woodlot. School monitoring and documentation of environmental management best practices were undertaken in 5 Districts of Mpigi, Lyantonde, Mityana, Kayunga, Nakasongola, and Kamwenge & Kyenjojo. 80 schools were inspected and the progress of implementation of sustainable environmental education programme SEEP assessed on spot guidance and mentoring provided.

Coordinated the implementation of the ban on Polyethylene carrier bags (Kaveera) including carrying out awareness and enforcement exercises in eastern and western Uganda. A total of at least 25 tons of polythene carrier bags which would have ended in the environment were impounded for safe disposal. In this exercise, 10 media houses were engaged, and public awareness opportunities in all these areas were effectively utilized.

Base line indicators for ENR management in LGs and MDAs were established for performance planning and reporting-based on the ENR Platinum Indicators.

41 District Planners and District Environment Officers from the districts of; Otuke, Lira, Bududa, Kole, Apac, Amolatar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro were trained on green economy principles and initiatives

Supported the development of a National Green Growth Strategy in partnership with NPA and MWE Climate Change Department, carried out an education and awareness workshop on Green Economy that targeted MDAs, CSOs and Members of Parliament. In partnership with WWF, mainstreamed Payment for Ecosystem Services (PES) in the on-going revision of the National Environment Management Policy and the National Environment Act. In partnership with World Vision and WWF, carried out an awareness and capacity building workshops on post 2015 Development Agenda including Green Economy and SDGs initiatives, targeting key government MDAs and CSOs. In partnership with UBOS, carried out a capacity building workshop on environmental economic accounting and its potential targeting key MDAs and CSOs involved in natural resource management.

Held a meeting with over 202 District Technical Planning Committee members, Executive Committee members, RDCs, and Sub-County representatives from 11 Districts on effective decentralized environmental management.

National State of Environment Draft Report, 2014 preparation is ongoing with 70% of the work completed. Cleared documents in the EIA by way of sorting and organizing. Digitization of Library materials by scanning and uploading the content on the E-Board is on-going.

Conducted environment education and public lectures to over 900 students in 4 mainstream universities of; Mbarara University of Science and Technology (MUST), Bishop Stuart University, Mountains of the Moon University and Uganda Pentecostal University, Fort-portal. Conducted training workshops in the districts of Bukedea and Manafwa to build capacity of Teachers, Environment and Education officers on the integration of environment issues into curriculum through formal, informal and non-formal means.

Vote: 150 National Environment Management Authority

Carried out one week training for the staff of the Office of the Auditor General (OAG) in environmental management and its mainstreaming in the activities of the OAG.

Support supervision and inspections were undertaken in Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Arua, Nebbi and Maracha districts in the Northern region and Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region.

Assessed the level of integration of environmental issues into development plans, programs and budgets and ascertained implementation of mitigation measures

Several campaigns on electronic media (TV & Radio) and in newspapers and other publications were carried out. Support for promotional campaign on conservation of the environment; Miss Earth Uganda carried out.

Quarterly project monitoring conducted in Eastern (Soroti, Mbale, Jina), Western (Fort Portal, Kasese, Mbarara, Isingiro, Ntungamo and Kabale) and Northern Uganda (West Nile and Kiryandongo).

NEMA Annual Report for FY2014/15 produced and submitted to the Board for review and comments. It is now ready for publication and dissemination.

NEMA's 5 Year Strategic Plan, periodic work plans, budgets and reports were prepared and submitted as required by law.

Recruitment of staff undertaken to boost the capacity of NEMA including the Senior Legal Officer,

Supported the Inter-governmental Panel on Biodiversity and Ecosystem Services as one of the coordinating lead authors for the African Regional Biodiversity and Ecosystem Assessment.

Participated in the finalization of the SDGs as part of the Ugandan delegation to the inter-governmental negotiations in New York.

NEMA continued to represent the country in regional and international meetings including the Multilateral Environmental Agreements (MEAs) and Conventions such as the; UNFCCC, UNCBD, the Montreal Protocol and the Stockholm convention and partnerships with UNEP and UNDP were consolidated.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

NEMA will broadly concentrate on the following key outputs during the next FY:

Effective enforcement and compliance with the policy, legal and regulations on environment; Emerging policies, laws, standards integrated as appropriate; all required documents reviewed and feedback given to the clients in a timely and customer-responsive manner; Environmental integrity and sustainability for Oil & Gas, Green & Brown environment and E-waste enhanced; Science-based environmental information system established and operationalized.

Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs; Environmental information and Economic value for ENR goods and services established; Sustainable Consumption and Production (SCP) promoted.

Effective public participation in environment and natural resource management; Public access to environmental quality information enhanced; National State of Environment Report timely produced and disseminated; Visibility and image of the Authority greatly enhanced; IEC and planning materials produced and distributed for enhanced information and education to ensure public participation.

Provisions of the public Finance Management Act 2015 effectively implemented; Productive, efficient and effective work force in place; Resources mobilized and programmes implemented; monitoring and evaluation function and systems enhanced.

Broad based multi-stakeholder partnerships with CSOs and the private sector created and strengthened;

Vote: 150 National Environment Management Authority

Sound Environmental management promoted; enhanced domestication of the Multi-lateral Environment Agreements; MEAs project synergies and linkages enhanced and National commitments to the Regional, sub-regional and UN Development Agenda enhanced.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 09 51 Environmental Management			
Vote Function Profile			
<i>Responsible Officer: Executive Director</i>			
<i>Services:</i>			
<ol style="list-style-type: none"> 1. Coordination and implementation of Gov't policies 2. Integration of environmental issues into policies, plans and programs at national and local government levels 3. Environmental Monitoring and inspection for compliance 4. Coordination of governmental and non-governmental Lead Agencies 5. Proposal of environmental policies to Environmental Policy Committee 6. Initiation of environmental legislations 7. Review and approval of E.I.As 8. Promotion of public environmental education and awareness 9. Research and studies on environment related issues 10. Observance of proper safeguards in planning and implementation development projects (inspections and audits) 11. Preparation and submission of the National State of Environment Report (NSOER) 			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Administration	The Executive Director of NEMA	
Development Projects			
1304	Support to NEMA Phase II	The Executive Director of NEMA	
Programme 01 Administration			
Programme Profile			
<i>Responsible Officer: The Executive Director of NEMA</i>			
<i>Objectives:</i>			
Environmental compliance and enforcement enhanced;			
ENR integrated into national and local government plans and policies;			
Access to environmental information enhanced;			
The institutional capacity of NEMA and its partners enhanced;			
National, regional and international partnerships and network strengthened			
<i>Outputs:</i>			
Environmental inspections and audits; Restoration of the degraded fragile ecosystems; Review and approval of EIA reports, Mentoring and supervision of sectors and local governments; Production of IEC materials for awareness and ESD in schools, colleges and universities.			
Workplan Outputs for 2015/16 and 2016/17			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
251			

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Programme 01 Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 51 01 Integration of ENR Management at National and Local Government levels	<p>Integration of green economy concepts, principles and practices into policies, plans, programmes and budgets of Government Ministries, Departments supported</p> <ul style="list-style-type: none"> •Build capacity of Planners and other key members of the DTPC at Local Government on green economy initiatives and their roles and responsibilities in supporting the transition to a Green Economy •Develop capacity of planners in government MDAs on green economy initiatives and their roles and responsibilities in supporting the transition to the green economy •Build capacity of the private sector and industry in green economy concepts, principles and practices •Hold annual Environment Officers meeting <p>Environmental valuation and resource accounting to demonstrate the contribution of ENR and the costs of its degradation to GDP and other development goals supported</p> <ul style="list-style-type: none"> •Build capacity of relevant MDAs & LGs in resource valuation and accounting techniques •Carry out regulatory assessment of EIA <p>CDM values and activities promoted</p> <ul style="list-style-type: none"> •Capacity building and support supervision to CDM projects •Promote market for CDM products 	<p>200 District Technical Planning Committee members of Apac, Dokolo, Kayunga and Kamuli districts trained on the integration of fragile ecosystems in the district development planning process. The four districts were prioritized due to severe encroachment and degradation of Lake Kyoga and the surrounding ecosystems which involves communities and investors.</p> <p>120 Members of Sub county Technical committee members, Representative from Education institutes, Parish Chiefs, Selected opinion Leaders, Local council three leaders, Farmers/cattle keepers of Rubindi & Kagongi sub-counties in Mbarara District and Bugoye and Maliba Sub-counties in Kasese District were trained on the integration of Environment and sustainability issues in their plans and budgets.</p> <p>Support supervision and inspections undertaken in 14 District Local Governments of Ibanda, Butambala, Kamwenge, Gomba, Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Zombo, Koboko, Yumbe, Arua, Nebbi and Maracha districts in the Northern region and Namayingo, Namutumba, Luuka, Iganga Municipal Council, Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region</p> <p>41 Planners and other key District Technical Planning Committee (DTPC) Otuke, Lira, Bududa, Kole, Apac, Amoltar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro trained on green economy initiatives and their responsibilities in supporting the transition to the green economy</p> <p>Held a two day capacity building training workshop at Soroti Municipal Council Hall for 41 District planners and District Environment Officers on green economy initiatives from districts of Otuke, Lira, Bududa, Kole, Apac, Amoltar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka,</p>	<p>1.Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs all over the country.</p> <p>Intergrate gender and equity considerations in NEMA policies, plans, programmes and budgets.</p> <p>Incorporate gender, equity issues in the revision of the National Environment Management Policy and the National Environment Act.</p> <ul style="list-style-type: none"> •Planners, Chief Finance Officers, CAOs, Information Officers and District Environment Officers trained in Green economy concepts of 10 Districts. •40 CSOs and private Sector institutions, particularly those that focus on women children and disability issues trained in integrating environmental sustainability measures in their activities and projects. •20 LGs supported on effective integration of environmental concerns into plans, budgets and programmes including fragile ecosystems. •Annual municipal and District Environment Officers' capacity building and planning meetings undertaken. <p>2.Environmental information and Economic value for ENR goods and services established.</p> <ul style="list-style-type: none"> •Soil valuation study carried out •Social economic beneficial studies on the impacts of compliance Assistance conducted. <p>3.Sustainable consumption and production (SCP) promoted with special focus on women, children and the disabled.</p> <ul style="list-style-type: none"> •Capacity building of project staff, monitoring visits and support supervision of 13 CDM projects undertaken all over the country. •13 CDM projects verification and marketing of CDM products supported •10 entities in Cleaner Production and Consumption patterns trained.

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Programme 01 Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro.</p> <p>In partnership with DSCPE carried out a training of workshop for planners from the districts of Tororo, Soroti, Kumi, Otuke, Lira, Bududa, Kole, Apac, Amoltar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Manafwa, Mbale, Kamuli and Kaliro, Bukedea and Lira</p> <p>Supported the development of a National Green Growth Strategy in partnership with NPA and MWE Climate change unit,</p> <p>Carried out an education and awareness workshop on Green Economy that targeted MDAs, CSOs and members of Parliament in partnership with WWF</p> <p>Carried out an education and awareness workshop on the Post 2015 Development Agenda including Green Economy that targeted MDAs, CSOs and members of Parliament in partnership with World Vision</p> <p>ENR Baseline indicators established for performance planning and reporting-based on the ENR Platinum Indicators</p> <p>Undertook capacity building of 45 project staff, support Supervision and monitoring of the implementation of Project activities using funds accrued from carbon trading, under the Municipal Solid Waste Compost project in 5 Municipal Councils of Mukono, Jinja, Mbale, Soroti and Lira, Fort-Portal, Kabale, Kasese and Mbarara.</p>	<ul style="list-style-type: none"> •2 institutions on energy efficient technologies and utilization of high energy biomass sources focusing on women and children. Trained •4 urban authorities to establish green belts supported 4. Capacity for climate change responses developed •Climate change focal unit established •15 NEMA staff trained in the use and interpretation of satellite data and climate change integration in sectoral policies. • Early warning climate change information generated, analysed and disseminated in liaison with the relevant LGs and 20 users trained on the information generated 5. National Commitments to the CBD and targets implemented •Guidelines for mainstreaming NBSAP into National planning processes developed •Integration of the Access and Benefit Sharing of genetic Resources in policies, plans and programmes supported. •20 MDAs trained in collecting environmental statistics
Total	330,000	47,319	750,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>330,000</i>	<i>47,319</i>	<i>190,000</i>
09 51 02 Environmental compliance and enforcement of the law, regulations and standards	<p>Integrated ecosystems management programs developed and implemented</p> <p>oDevelop a programme for integrated ecosystem management</p> <p>oUndertake public education and awareness raising programs</p>	<p>During the quarter, a total of 222 scoping reports/TOR (126), PBs (87) and EISs (135) submissions were handled. The number of documents reviewers handled; during the quarter, 509 total number of PBs and EISs on Reviewers Desk, 212 EIA reports reviewed and Approvals</p>	<p>1. Effective enforcement and compliance with the policy, legal and regulations on environment</p> <p>•200 Court attendances to defend and prosecute cases</p>

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Programme 01 Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>on ecosystems integrity and productivity within Kyoga and Nile Basins</p> <ul style="list-style-type: none"> o Environmental Compliance assurance programmes developed and implemented o Review the NEMA compliance strategy for performance evaluation and response to emerging issues and challenges o Develop and gazette guidelines and Regulations for Strategic Environment Assessment (SEA) o Review environmental assessment reports for investments (EIA s , post EIA inspections, EA) o Undertake environmental inspections, audits and compliance follow-ups o Operationise the ban on Polyethylene carrier bags (Kaveera)-public education, Mass Media programs and campaigns, promotion of recycling, enforcement task team) o Support Lead Agencies (MDAs) to mainstream environmental sustainability concerns in their policies, plans, programmes and budgets o Train gazetted environmental inspectors <p>Karuma and Isimba Hydro Power Projects effectively monitored for environmental performance and compliance of the construction activities.</p> <p>O Establish and support the operations of a multi-sectoral project monitoring committee</p> <ul style="list-style-type: none"> o Hire a consultant resident at the project site to monitor day-to-day activities o Undertake high level environment inspections of the Karuma and Isimba HEP Projects construction activities <p>Research enhanced to support policy and decision making.</p> <p>Undertake strategic research on ecosystem resilience</p> <ul style="list-style-type: none"> o Legal environmental compliance enhanced o Undertake Capacity building of judiciary o Support operations of Environment Protection Police Unit (EPPU) in enforcement of environmental compliance o Support formulation of by-laws and ordinances for environmental conservation o Support to the legal function including hiring external legal services and facilitating legal team from the Attorney General o Recruit one Legal Officer and a Legal Clerk 	<p>drafted, 19 rejected documents/ proposed projects (including sloping reports/ TOR), 285 pending (carried forward to January-March, 2016), 95 inspections (Baseline field verification/ Post EIA inspections) and 11 meetings attended.</p> <p>142 projects were approved in different categories. (Energy Production/Distribution)7, (Fuel Facility/Station)32, (Information Communication Technology)23, (Infrastructure- Roads, Housing, Renovations)52, (Land use Change)4, (Minerals, Mining, Quarry)7, (Processing Industry, Manufacturing)13, (Waste Management and Infrastructure)1, (Water Supply and Sanitation)1 and (Wildlife, Leisure, Recreation, Hotels)2.</p> <p>Produced EIA review maps (Proposed residential building Kyanja, International School Mutundwe, Jasan Nursery & PS, Warehouse Kasokoso, Akshar Warehouses Nalukolongo, Lukaya Sand, Sugarcane Plantation Kasenyi Kabaale)</p> <p>300 inspections were undertaken including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment. NEMA also participated in enforcing ban on Kavera.</p> <p>The environmental protection force was facilitated to carry out the following; Regulation of Music Concerts/Events (34), Service of noise warning notices (33), Criminal cases instituted (11), Arrests on environmental offenders (27), Confiscation of M/V number plates (13), Halting of illegal environmental activities(26), Night monitoring and inspections (22), Community Policing (21), Music Equipment confiscated(08) and Restoration orders/Improvement notice (05). Court attendances to defend and prosecute 35 cases covered and other litigation activities supported.</p> <p>NEMA initiated restoration of degraded Lake Kyoga shorelines and catchment areas through a combination of strategies such as awareness raising, wetland restoration and tree planting</p> <p>254 An inventory of degraders,</p>	<ul style="list-style-type: none"> •Capacity building of 100 judiciary and DPP staff undertaken •External Lawyers engaged to support litigation in 10 cases •2 trainings in prosecution of environmental crimes conducted •EPF trained on evidence compilation and investigation of environmental crimes •□ •Court Fees, commissioning documents and court process service 2. Emerging policies, laws, standards integrated as appropriate •Trained and facilitated development and formulation of 2 by-laws in districts •Ministry of Local Government and Attorney General engaged for input and approval of the by-laws 3. All required documents reviewed and feedback given to the clients timely and in customer-responsive manner •Baseline verification for review of EIAs •Disseminate SEA guidelines and regulations and trained 10 MDAs in Strategic Environment Assessment (SEA) •100 Lead Agencies in the review processes supported •80 joint EIA reviews and baseline verification with Lead Agencies conducted 4. Environmental integrity and sustainability enhanced for Oil & Gas, Green & Brown environment and E-waste •NEMA performance systems review conducted •Establish an Environmental Management System for NEMA •Develop and operationalized a public disclosure system for compliance, 20 developers undertaking self-regulation •The ban on Polyethylene carrier bags (Kaveera) enforced. <p>1200 environmental inspections, audits, post EIA inspections and compliance</p>

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Project, Programme	2015/16		2016/17		
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		<p>mapping of degraded sites and geo-referencing was undertaken for River Mbologoma and Limoto wetlands systems and critically degraded sites fully identified, geo-referenced and mapped for acquisition of data.</p> <p>Trained 75 participants (27 from Apac and 48 from Dokolo district) of District Technical Planning Committees on the integration of fragile ecosystems in the district development planning process</p> <p>Carried out an Environment awareness training for Rubindi and Rwanyamahembe Sub-counties at Kashari County Headquarter Hall – Mbarara and a total of 60 participants were trained in mainstreaming environment and sustainability issues</p> <p>Carried out Inspection of activities along Mpologoma and Limoto Wetland Systems along Kyoga catchment</p> <p>Participated in monitoring and pre-testing of Oil & Gas IEC draft materials and related issues in the Albertine Graben in Buliisa, Hoima and Nwoya Districts. This activity was spearheaded by SEEMPO and was implemented in collaboration with the respective Environment Officers and target stakeholders at grass root level.</p> <p>Participated in implementation of Polyethylene carrier bags (Kaveera) ban thereby participating in the awareness and enforcement exercise for the ban on plastic polythene bags in eastern and western Uganda. In this exercise, 10 media houses were engaged, and public awareness opportunities in all these areas were utilized.</p> <p>A total of at least 25 tons of polythene carrier bags was impounded, which would have ended in the environment</p> <p>Base line indicators established for ENR management in LGs and MDAs (Based on platinum Indicators for planning and reporting)</p> <p>Participated in the training of Local Government staff for the districts of Otuke and Dokolo on bye law formulation from 28th -30th September 2015. The DTPC and Sub County leaders' capacity was built in the bye law formulation process</p>	<p>follow-ups undertaken</p> <ul style="list-style-type: none"> •Routine 200 compliance inspections for oil and gas facilities/activities undertaken •Annual meeting with Environmental Practitioners held <p>5.Effective working partnerships established with regulated community</p> <ul style="list-style-type: none"> •The operations of a multi-sectoral project monitoring committee for Karuma and Isimba hydro power projects-8 multi-sectoral supported and multi-disciplinary audits undertaken •High level environment inspections of the Karuma and Isimba HEP Projects construction activities undertaken •The operations of a multi-sectoral project monitoring committee for oil and gas for 5 inspections supported •Compliance monitoring by consultant resident at Karuma and Isimba project sites to monitor day-to-day activities conducted <p>6.Science-based environmental information system established and operationalized</p> <ul style="list-style-type: none"> •GIS-supported review system established •Operations and functions of an integrated database linked to one-stop centre at UIA and other systems supported •30 staff trained on use of integrated database •The use of economic instruments in 10 MDAs and Local governments promoted. <p>7.Critical degraded fragile ecosystems restored and protected</p> <ul style="list-style-type: none"> •Undertake strategic research on ecosystem resilience: 2 ecosystem assessments carried out •50 land use and fragile ecosystem inspections undertaken •A program for integrated ecosystems management and protection of 2 critical and fragile ecosystems developed and undertaken •10 public education and 		

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>awareness raising programs on ecosystems integrity and productivity undertaken</p> <ul style="list-style-type: none"> •Inventory and mapping of 10 critically degraded sites using a community approach undertaken <p>8.Cabinet directive on the cancelation of titles in wetlands in Wakiso, Kampala, Mukono implemented</p> <ul style="list-style-type: none"> •10 massive public awareness and procure IEC materials on cancellation of titles in wetlands undertaken •Inspections and inventory of affected land titles (database) undertaken <p>9.Threatened species protected and conserved outside protected areas</p> <ul style="list-style-type: none"> •Supported inventory, protection and conservation of 2 threatened species •Supported community initiative on value addition and conservation <p>10.Capacities for environmental compliance monitoring and enforcement enhanced</p> <ul style="list-style-type: none"> •100 Environmental Practitioners trained •Supported operations of Environmental Protection Force (EPF) in enforcement of environmental compliance •150 gazetted environmental inspectors trained
Total	350,000	82,892	3,822,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>350,000</i>	<i>82,892</i>	<i>640,000</i>
09 51 03 Access to environmental information/education and public participation increased	<p>Awareness programmes on opportunities of ENR for employment and wealth creation developed and implemented</p> <p>Education for Sustainable Development (ESD) promoted</p> <p>Communication Strategy Operationalised</p> <p>Decentralized environment management functions enhanced</p>	<p>Completed a technical review for the draft NSOER.</p> <p>Organization of EIAs in the Library is on-going.</p> <p>Procured Book Separators for the EIA Center, Cleared documents in the EIA by way of Sorting and Organizing using the available manpower of Interns and Digitized Library materials by scanning and uploading the content on the E-Board. Procurement of shelves was initiated and an LPO issued.</p> <p>A capacity building training conducted to mainstream Environment and sustainability</p>	<p>1.Effective public participation in environment and natural resource management.</p> <p>Develop gender inclusive public awareness and communication strategy.</p> <ul style="list-style-type: none"> •40 TOTs trained on integration of ESD into academic and non-academic programmes (Tertiary institutions) •40 TOTs trained on integration of ESD into academic and non-academic programmes (Schools) •Annual school ESD competitions to increase public

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>issues into academic and nonacademic programmes in four districts of: Mbale (Mbale Municipality) Bukedea, Ntoroko & Kyegegwa.</p> <p>10,000 P. caribaea seedlings were provided to Wanyange Girls to establish a woodlot</p> <p>School monitoring and documentation of environmental management best practices were undertaken in 5 Districts of Mpigi, Lyantonde, Mityana, Kayunga, Nakasongola, and Kamwenge & Kyenjojo.</p> <p>80 schools were inspected and the progress of implementation of sustainable environmental education programme SEEP assessed on spot guidance and mentoring provided.</p> <p>Conducted environment education public lecturers to over 900 students in 4 mainstream universities of Mbarara University of Science and Technology (MUST), Bishop Stuart University, Mountains of the Moon University and Uganda Pentecostal University, Fort portal.</p> <p>Conducted capacity building workshops in the districts of Bukedea and Manafwa to build capacity of Teachers, Environment and Education officers on integration of environment issues into curriculum through formal, informal and non formal means.</p> <p>Created awareness in environmental management to over 900 university students as 1800 information leaflets were developed and distributed</p> <p>Awareness in environmental management, Waste management was created to over 500 university community members. Over 700 information leaflets were distributed.</p> <p>Carried out a one-week training for the staff of the Office of the Auditor General (OAG) in environmental management and its mainstreaming in the activities of the OAG.</p> <p>Carried out monitoring exercise in the districts of Mpigi, Lyantonde, Mityana, Nakasongola, and Kayunga and a total of sixty (60) schools were monitored, Technical advice and guidance provided on 257 executors of SEEP programme in five District</p>	<p>participation in 60 schools conducted</p> <ul style="list-style-type: none"> •World Environment Day Celebration organised <p>2.Public access to environmental quality information enhanced</p> <ul style="list-style-type: none"> •Guidelines and tools for data collection developed •Environmental quality statistics in partnership with Las collated, analysed and published •Thematic environmental information generated and disseminated •50 personnel trained in environmental data collection and reporting <p>3.SOERs timely produced and disseminated</p> <ul style="list-style-type: none"> •Tools for regular environmental reporting by MDAs and LGs developed, disseminated and capacity built. <p>4.Visibility and image of the Authority greatly enhanced</p> <ul style="list-style-type: none"> •community projects that address social environmental issues supported •Promotional campaigns across all media (Radio, TV, talk shows, press conference, publications and paper supplements undertaken •Public engagements (policy dialogues, Barazas, workshops, outreach and mentoring) carried out •Opinion Leaders (Editors, politicians, religious leaders, CSO and Private Sector) engaged •Meeting Engagement with Natural Resources Committee of Parliament •Support to CSR and social causes directly linked to environmental impacts •Corporate reports developed, published and disseminated <p>5.IEC and planning materials produced and distributed for enhanced information and education to ensure public participation</p> <ul style="list-style-type: none"> •IEC and planning materials produced and distributed •NEMA Quarterly Newsletter produced and distributed

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Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Local Governments and EIC materials shared.</p> <p>Support supervision and inspections were undertaken in Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Arua, Nebbi and Maracha districts in the Northern region and Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region</p> <p>Several campaigns on electronic media (TV & Radio) and in newspapers and other publications carried out. Support for promotional campaign on conservation of the environment; Miss Earth Uganda carried out</p> <p>Consultative and awareness meetings carried out with Kampala Business Community members, Religious leaders under IRCU and NGOs in environmental policy implementation.</p> <p>Assessed the level of integration of environmental issues into development plans, programs and budgets and ascertained implementation of mitigation measures</p> <p>202 DTTC members, Executive committee members, RDCs, and Sub county representatives from 11 Districts were briefed and guided on effective decentralized environmental management</p>	<p>6.Environmental literacy enhanced</p> <ul style="list-style-type: none"> •The National State of Environment Reports (NSOERs) produced and disseminated •The wetlands atlas produced and disseminated •Strengthened operations of Environmental Information Network •An information and records management systems developed and implemented •Public Libraries, School libraries and resource centres restocked •NEMA Library restocked 	
Total	180,000	16,798	1,770,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>180,000</i>	<i>16,798</i>	<i>120,000</i>	
09 51 04 The institutional capacity of NEMA and its partners enhanced	<p>NEMA's institutional capacity, efficiency and effectiveness enhanced</p> <ul style="list-style-type: none"> •Support functions of the Policy Committee on Environment (PCE) •Support to NEMA Board functions •High level environmental monitoring and inspections (MPs, Ministers and NEMA management) •Support to quarterly project monitoring •Develop NEMA reports (Quarterly, Corporate, etc) •Pay NEMA staff (Permanent and Contract) salaries •Pay staff NSSF contribution 	<p>Policy Committee on Environment (PCE) were supported to hold 1 meetings</p> <p>Quarterly Board meetings conducted (full Board and Committee meetings)</p> <p>NEMA staff (Permanent and Contract) salaries, Staff NSSF contribution, Staff Gratuity paid and provided for Medical insurance.</p> <p>Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles) provided.</p> <p>Procurement function supported. Procurement committee meetings held regularly.</p> <p>NEMA Human Resource</p>	<p>1.Effective public participation in environment and natural resource management.</p> <p>Develop gender inclusive public awareness and communication strategy.</p> <ul style="list-style-type: none"> •40 TOTs trained on integration of ESD into academic and non-academic programmes (Tertiary institutions) •40 TOTs trained on integration of ESD into academic and non-academic programmes (Schools) •Annual school ESD competitions to increase public participation in 60 schools conducted •World Environment Day Celebration organised 	

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Programme 01 Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> •Pay staff Gratuity •Provide for Medical insurance •Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles) •Support procurement function •Support Audit function •Review of NEMA Financial and Accounting Manual •Support NEMA's Human Resource Development Committee (HRDC) •Planning function and visioning strengthened •Train staff in relevant disciplines •Pay allowance to contract staff •Staff End of Year party •Renovation of NEMA NEF house 	<p>Development Committee (HRDC) supported. 2 vacant staff positions filled, staff files kept and welfare provided.</p> <p>Planning function and visioning strengthened through meetings. 2 Finance and Planning committee meetings held. Coordinated the preparation of NEMA's 5 Year Strategic Plan</p> <p>High- level Board field monitoring visit organized for the Board in Eastern and Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP)</p> <p>Quarterly project monitoring conducted in Eastern (Soroti, Mbale, Jina), Western (Fort Portal, Kasese, Mbarara, Isingiro, Ntungamo and Kabale) and Northern Uganda (West Nile and Kiryandongo)</p> <p>NEMA Annual Report for FY2014/15 produced and submitted to the Board</p>	<p>2.Public access to environmental quality information enhanced</p> <ul style="list-style-type: none"> •Guidelines and tools for data collection developed •Environmental quality statistics in partnership with Las collated, analysed and published •Thematic environmental information generated and disseminated •50 personnel trained in environmental data collection and reporting <p>3.SOERs timely produced and disseminated</p> <ul style="list-style-type: none"> •Tools for regular environmental reporting by MDAs and LGs developed, disseminated and capacity built. <p>4.Visibility and image of the Authority greatly enhanced</p> <ul style="list-style-type: none"> •Community projects that address social environmental issues supported •Promotional campaigns across all media (Radio, TV, talk shows, press conference, publications and paper supplements undertaken •Public engagements (policy dialogues, Barazas, workshops, outreach and mentoring) carried out •Opinion Leaders (Editors, politicians, religious leaders, CSO and Private Sector) engaged •Meeting Engagement with Natural Resources Committee of Parliament •Support to CSR and social causes directly linked to environmental impacts •Corporate reports developed, published and disseminated <p>5.IEC and planning materials produced and distributed for enhanced information and education to ensure public participation</p> <ul style="list-style-type: none"> •IEC and planning materials produced and distributed •NEMA Quarterly Newsletter produced and distributed <p>6.Environmental literacy enhanced</p> <ul style="list-style-type: none"> •The National State of Environment Reports

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Programme 01 Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			(NSOERs) produced and disseminated
			•The wetlands atlas produced and disseminated
			•Strengthened operations of Environmental Information Network
			•An information and records management systems developed and implemented
			•Public Libraries, School libraries and resource centres restocked
			•NEMA Library restocked
Total	6,745,699	3,045,059	10,790,209
<i>Wage Recurrent</i>	<i>3,775,498</i>	<i>1,735,845</i>	<i>3,699,988</i>
<i>Non Wage Recurrent</i>	<i>2,970,201</i>	<i>1,309,214</i>	<i>3,190,498</i>
09 51 05 National, regional and international partnerships and networking strengthened	National partnerships for sustainable development enhanced Domestication and enhancement of synergies and linkages in the implementation of MEAs, regional and sub-regional cooperation framework National participation in sub-region, regional and international engagements for environment management and sustainable development for optimum benefits to the country coordinated and guided	Participated in the finalization of the SDGs as part of the Ugandan delegation to the inter-governmental negotiations in New York. Supported the IPBES as one of the coordinating lead authors for the African Regional Biodiversity and Ecosystem Assessment. 1 National Think Tank meetings held Supported implementation of MEAs protocol and projects Supported participation in regional and international participation in sustainable development (COP 21 in France, etc)	Broad based multi-stakeholder partnerships with CSOs and the private sector created and strengthened, particularly those focusing on women, children and the vulnerable. Sound Environmental management promoted; Enhanced domestication of the Multi-lateral Environment Agreements; MEAs project synergies and linkages enhanced and National commitments to the Regional, sub-regional and UN Development Agenda enhanced.
Total	390,720	110,920	990,423
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>390,720</i>	<i>110,920</i>	<i>80,423</i>
GRAND TOTAL	7,996,419	3,302,988	18,122,632
<i>Wage Recurrent</i>	<i>3,775,498</i>	<i>1,735,845</i>	<i>3,699,988</i>
<i>Non Wage Recurrent</i>	<i>4,220,921</i>	<i>1,567,143</i>	<i>4,220,921</i>

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Project 1304 Support to NEMA Phase II

Project Profile

Responsible Officer: The Executive Director of NEMA

Objectives: The major objective of the project is to create a fully established, equipped and strong institutional set up for the effective management of the environmental impacts of oil and gas development and chemicals. The specific Objectives are:

- (i) To enable NEMA to procure specialized equipment for the management of environmental impacts of oil and gas development and the sound management of chemicals;
- (ii) To enable NEMA undertake short and medium term oil and gas management infrastructure including the construction of field office ;
- (iii) To attract external financing
- (iv) To enhance NEMA's capacity to manage the volatile, time bound and risky aspects of oil and gas development and the use of chemicals

Outputs: The following broad outputs will be produced by the project:

- (i) A regional oil and gas field office constructed and operationalised;
- (ii) Environmental compliance of Oil and Gas development and chemicals enhanced
- (iii) A national Poison centre established and operated;
- (iv) A database of dangerous processes and inventory of chemicals established;
- (v) Emergency response centres established and developed;
- (vi) The capacity of NEMA, relevant Lead Agencies and Local Governments on the sound management of chemicals and environmental aspects of Oil and Gas built;
- (vii) Awareness created on the sound management chemicals and Oil and Gas amongst the various stakeholders including policy/decision makers, implementers, users/consumers and vulnerable groups.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 51 01 Integration of ENR Management at National and Local Government levels	<p>Ecosystems and biodiversity values Integrated into national and local planning developmental processes; poverty reduction strategies and the national accounts.</p> <ul style="list-style-type: none"> •Support Implementation of priority NBSAP targets (Biodiversity values, invasive species, Nagoya protocol on ABS) •Develop and print guidelines for PES •Develop green belts (tree planting in selected Municipalities-Kapchorwa) <p>Value addition to ENR through PPP enhanced</p> <ul style="list-style-type: none"> •Establish partnerships with the private sector in the management of ENR <p>Support to regional office in the Albertine Graben</p> <ul style="list-style-type: none"> •Support operations and maintenance AG office <p>Regional Office established and operationalised in Eastern Uganda</p>	<p>The Albertine Graben office is fully operational as rent is paid, utilities and 4 personnel are available</p>	<p>Capacity for climate change responses developed</p>

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Project 1304 Support to NEMA Phase II

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	230,000	78,508	50,000		
<i>GoU Development</i>	<i>230,000</i>	<i>78,508</i>	<i>50,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 51 02 Environmental compliance and enforcement of the law, regulations and standards	<p>Integrated ecosystems management programs developed and implemented</p> <ul style="list-style-type: none"> •Undertake restoration of ecosystems services and functions within Lake Kyoga and Lake Wamala •Develop a program and undertake restoration of hilly and mountainous areas of Rwenzori (Kasese, Ntoroko Districts-Semliki) 	<p>Three systems in Lake Kyoga basin of Limoto_Mpologoma, Lwere_Mpologoma and Oladoto were geo_referenced and mapped and all the degraders in the protection zones documented for issuance of Environmental Restoration Orders. A total of 3,667 encroachers were identified, registered and validated. A compliance enforcement program to compel these encroachers move out of these fragile ecosystems is under way</p> <p>An inventory of degraders, mapping of degraded sites and geo-referencing was undertaken for River Mbologoma and Limoto wetlands systems and critically degraded sites fully identified, geo-referenced and mapped for acquisition of data on the degraders. The data obtained will facilitate compliance enforcement by using various tools such as; compliance agreements, improvement notices and restoration orders</p>	<p>Critical degraded fragile ecosystems restored and protected</p> <p>Incinerator under PPP arrangement constructed</p> <p>E-waste collection operations supported</p>		
Total	140,000	25,431	510,000		
<i>GoU Development</i>	<i>140,000</i>	<i>25,431</i>	<i>60,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 51 03 Access to environmental information/education and public participation increased	E-waste centre established and operationalised under PPP arrangement	The processes of establishing e-waste collection centre still ongoing	An information and records management systems developed and implemented		
Total	145,000	36,887	60,000		
<i>GoU Development</i>	<i>145,000</i>	<i>36,887</i>	<i>30,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 51 75 Purchase of Motor Vehicles and Other Transport Equipment	2 vehicles procured	.	02 vehicles procured		
Total	352,589	44,684	700,000		
<i>GoU Development</i>	<i>352,589</i>	<i>44,684</i>	<i>700,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 51 76 Purchase of Office and ICT Equipment, including Software	Office and ICT Equipment including Software procured	3 printers were purchased. Kaspersky license procured. Cyberoam Firewall license procured and web hosting renewal done. Procurement of 4 computers and two laptops is in the process. Repair a heavy duty UPS for the whole of NEMA house and connection to the National backbone Infrastructure complete	Retool NEMA's ICT and GIS infrastructure, including software to enhance IT services within NEMA		
Total	70,000	4,760	370,000		
		262			

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management				
Project 1304 Support to NEMA Phase II				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	70,000	4,760	170,000	
<i>External Financing</i>	0	0	0	
09 51 77 Purchase of Specialised Machinery & Equipment	NEMA analytical laboratory supported NEMA GIS laboratory supported Pollution levels including in the Albertine Graben monitored •Procure equipment for monitoring pollution of vehicles, factory emissions, battery recycling measurements and monitoring •Procurement of Oil and Gas monitoring equipment	4 GPS gadgets were procured and available for use.	Procure equipment for monitoring pollution (Water, Air and Noise pollution) Procure equipment for monitoring pollution in the oil and gas sector	
Total	244,801	17,328	0	
<i>GoU Development</i>	244,801	17,328	0	
<i>External Financing</i>	0	0	0	
09 51 78 Purchase of Office and Residential Furniture and Fittings	NEMAs furniture inventory improved	Two sets of office furniture procured	NEMAs furniture inventory improved	
Total	45,000	15,854	240,000	
<i>GoU Development</i>	45,000	15,854	40,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	1,227,390	223,452	1,930,000	
<i>GoU Development</i>	1,227,390	223,452	1,050,000	
<i>External Financing</i>	0	0	0	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 150 National Environment Management Authority						
Vote Function: 0951 Environmental Management						
Area (Ha) of degraded Lakeshores and river banks restored	N/A	100	0	120	140	140
No. of environmental cases reported to courts of justice	N/A	30	82	45	60	60
No. of environmental inspections and audits carried on facilities and investments	N/A	1,200	615	1,360	1,500	1500
Vote Function Cost (US\$ bn)	7.647	9.046	3.715	20.053	20.053	20.817
<i>VF Cost Excluding Ext. Fin</i>	7.647	9.046	3.715			
Cost of Vote Services (US\$ Bn)	7.647	9.046	3.715	20.053	20.053	20.817
	7.647	9.046	3.715			

* Excluding Taxes and Arrears

Medium Term Plans

NEMA will implement its new 5 year strategic plan aligned to the NDPII by focusing on: Strengthening Environmental Compliance and Enforcement; promoting a green economy approach to Environment and Natural Resources management; strengthening strategic environment Literacy, developing a NEMA Gender policy based on the ENR Gender strategy; operationalise the National Gender Policy and also strengthen gender mainstreaming in NEMA; promote equitable sharing of Environment and Natural

Vote: 150 National Environment Management Authority

Resources services and products. Access to information and popular participation; strengthening Human, financial and Institutional capacity to perform its mandate and statutory functions and enhancing National, Regional and International partnerships for sustainable development.

(i) Measures to improve Efficiency

NEMA has developed a new 5 year strategic plan which properly aligned to the NDP II to guide efficient resource allocation on prioritised activities.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0951 Environmental Management</i>					
solid waste composite sites constructed/maintained					Un planned but important international travels constrain this budget line
Seminars for ENR integration in LGs					Funds realeased as planned and 100% utilization
Environmental inspections and audits					Funds realeased as planned and 100% utilization
EIA reports reviewed					Funds will be released as planned

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(ii) Vote Investment Plans

In the Medium Term, allocation to capital purchases is planned to remain almost the same as for the next year UGX 0.910 billion in the FY 2017/18

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	8.5	18.7	17.5	17.5	94.1%	93.5%	87.4%	84.2%
Investment (Capital Purchases)	0.5	1.3	2.5	3.3	5.9%	6.5%	12.6%	15.8%
Grand Total	9.0	20.1	20.1	20.8	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 09 51 Environmental Management <i>Project 1304 Support to NEMA Phase II</i>			
095175 Purchase of Motor Vehicles and Other Transport Equipment	2 vehicles procured	.	02 vehicles procured
Total	352,589	44,684	700,000
<i>GoU Development</i>	352,589	44,684	700,000
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

NEMA has developed a new strategic plan to guide efficient resource allocation on prioritized activities.

Enhanced its institutional capacity through recruitment of additional staff; retooling and acquisition of specialized equipment to monitor various aspects of environment and creating partnerships for sustainable development.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Vote Function: 09 51 Environmental Management			
<i>VF Performance Issue: Inadequate support to local governments for effective Environment and Natural Resourcemanagement</i>			
Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector. Start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources	The negotiations are going on with the MFPED to appropriate part of Environmental levy on used vehicles to increase Conditional Grants for LGs	Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector. Start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources	Strengthen decentralization of environmental management of fragile ecosystems to Local Governments through delegation.
<i>VF Performance Issue: The emerging development challenges and the related environmental issues/challenges like oil and gas and urban solid waste management related issues</i>			
Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	More personnel have been recruited and equipment are under procurement to enhance environment compliance and enforcement within oil and gas region. NEMA has contnued to provide both technical and financial support to sustain the 12 municipal solid waste composting plants.	Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
There are ongoing policy and			

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
	legal reforms to address the emerging issues.		
<i>VF Performance Issue:</i> NEMA will spearhead development and enforcement of by laws and ordinances in local governments. The established EPF will continue to help enforce all the relevant legislations.	<i>Weak enforcement of environmental legislation by Lead Agencies, Local Govts and other stakeholders</i> Policy and legal reforms are ongoing to address the current enforcement weakness (review of the National Environment Management Policy, the amendment of National Environment Act and the related regulations.	NEMA will spearhead development and enforcement of by laws and ordinances in local governments. The established EPF will continue to help enforce all the relevant legislations.	Establishment of centres of excellence in environment management (among partners; Lead Agencies, Local Governments and the Private Sector), and valuation of environmental resources impact to be incorporated into GNP for planning and budgeting purposes

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 150 National Environment Management Authority						
0951 Environmental Management	7.647	9.046	3.715	20.053	20.053	20.817
Total for Vote:	7.647	9.046	3.715	20.053	20.053	20.817

(i) The Total Budget over the Medium Term

There will be a slight increment in budget allocation from Shs 9.046bn in FY 2016/17 to Shs 10.247bn in FY 2017/18 and 11.529bn in FY 2018/19.

(ii) The major expenditure allocations in the Vote for 2016/17

The vote has got the following major activities and these are the ones which take up most of the sector expenditures; strengthening Environmental Compliance and Enforcement; promoting a green economy approach to Environment and Natural Resources management; strengthening strategic environment Literacy, Access to information and popular participation; strengthening Human, financial and Institutional capacity to perform its mandate and statutory functions and enhancing National, Regional and International partnerships for sustainable development.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The new 5 year strategic that is aligned to NDP II changes have occurred in the reallocation from the three vote function outputs to vote function output four which aims at building the capacity of NEMA as an institution in preparation for the implementation of the plan in the following years.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0902 Environmental Management</i>	
Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards	
<i>US\$ Bn: 3.202</i> The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	<i>There has been a re-allocation of resources to this output due to the need to strengthen and enforce Environmental Compliance country wide as articulated in the new 5 year strategic plan which is aligned to the NDP II including the implementation of Cabinet directives on cancellation of titles in wetlands and the enforcement of the ban on Kaveera.</i>
Output: 0951 03 Access to environmental information/education and public participation increased	
<i>US\$ Bn: 1.385</i> The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	
Output: 0951 04 The institutional capacity of NEMA and its partners enhanced	
<i>US\$ Bn: 0.854</i> The above changes are as a result of NEMA priorities under	<i>There has been a re-allocation of resources to this output due to the need for strengthening NEMA's human and institutional</i>

Vote: 150 National Environment Management Authority

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
NDP II and the strategic plan 2015-2019.	capacity to meet new and emerging environment and development issues and challenges as well as the statutory obligations.
Output: 0951 05 National, regional and international partnerships and networking strengthened <i>UShs Bn: 0.519</i> NEMA will domesticate a number of international treaties ratified by the government of Uganda	There has been a re-allocation of resources from this output due to the need for strengthening and enforcing Environmental Compliance country wide in addition to aligning NEMA priorities under NDP II and the strategic plan 2015-2019
Output: 0951 75 Purchase of Motor Vehicles and Other Transport Equipment <i>UShs Bn: 0.470</i>	.

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	8,511.4	0.0	0.0	8,511.4	8,060.9	0.0	10,681.7	18,742.6
211101 General Staff Salaries	3,425.5	0.0	0.0	3,425.5	3,350.0	0.0	0.0	3,350.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	350.0	0.0	0.0	350.0	350.0	0.0	406.1	756.1
211103 Allowances	380.0	0.0	0.0	380.0	159.5	0.0	813.5	973.0
212101 Social Security Contributions	377.5	0.0	0.0	377.5	0.0	0.0	0.0	0.0
212201 Social Security Contributions	0.0	0.0	0.0	0.0	377.5	0.0	40.6	418.2
213004 Gratuity Expenses	1,027.6	0.0	0.0	1,027.6	1,027.6	0.0	0.0	1,027.6
221001 Advertising and Public Relations	105.0	0.0	0.0	105.0	84.5	0.0	935.0	1,019.5
221002 Workshops and Seminars	102.7	0.0	0.0	102.7	113.0	0.0	1,750.0	1,863.0
221003 Staff Training	50.0	0.0	0.0	50.0	70.0	0.0	210.0	280.0
221004 Recruitment Expenses	0.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
221005 Hire of Venue (chairs, projector, etc)	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
221007 Books, Periodicals & Newspapers	55.0	0.0	0.0	55.0	55.0	0.0	60.0	115.0
221008 Computer supplies and Information Technol	0.0	0.0	0.0	0.0	30.0	0.0	90.0	120.0
221009 Welfare and Entertainment	153.4	0.0	0.0	153.4	200.0	0.0	0.0	200.0
221010 Special Meals and Drinks	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
221011 Printing, Stationery, Photocopying and Bind	190.0	0.0	0.0	190.0	128.0	0.0	632.0	760.0
221012 Small Office Equipment	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
222001 Telecommunications	40.0	0.0	0.0	40.0	144.3	0.0	0.0	144.3
222002 Postage and Courier	15.0	0.0	0.0	15.0	25.0	0.0	20.0	45.0
223001 Property Expenses	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0
223002 Rates	20.0	0.0	0.0	20.0	0.0	0.0	30.0	30.0
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	0.0	0.0	0.0	110.0	110.0
223004 Guard and Security services	54.0	0.0	0.0	54.0	60.0	0.0	40.0	100.0
223005 Electricity	100.0	0.0	0.0	100.0	140.0	0.0	45.0	185.0
223006 Water	2.4	0.0	0.0	2.4	12.0	0.0	15.0	27.0
223007 Other Utilities- (fuel, gas, firewood, charcoa	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
223901 Rent – (Produced Assets) to other govt. unit	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	124.0	0.0	20.0	144.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	30.0	0.0	60.0	90.0
225001 Consultancy Services- Short term	270.0	0.0	0.0	270.0	235.0	0.0	1,447.5	1,682.5
226001 Insurances	220.0	0.0	0.0	220.0	285.0	0.0	45.0	330.0
227001 Travel inland	533.0	0.0	0.0	533.0	502.6	0.0	2,040.0	2,542.6
227002 Travel abroad	220.0	0.0	0.0	220.0	54.0	0.0	480.0	534.0
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	0.0	25.0	0.0	0.0	25.0
227004 Fuel, Lubricants and Oils	298.2	0.0	0.0	298.2	218.8	0.0	559.0	777.8
228001 Maintenance - Civil	40.0	0.0	0.0	40.0	50.0	0.0	613.0	663.0
228002 Maintenance - Vehicles	150.0	0.0	0.0	150.0	130.0	0.0	200.0	330.0
228003 Maintenance – Machinery, Equipment & Fu	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0
228004 Maintenance – Other	150.0	0.0	0.0	150.0	20.0	0.0	0.0	20.0
Output Class: Capital Purchases	712.4	0.0	0.0	712.4	910.0	0.0	400.0	1,310.0
312201 Transport Equipment	230.0	0.0	0.0	230.0	700.0	0.0	0.0	700.0
312202 Machinery and Equipment	260.0	0.0	0.0	260.0	170.0	0.0	200.0	370.0
312203 Furniture & Fixtures	45.0	0.0	0.0	45.0	40.0	0.0	200.0	240.0

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Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
312204 Taxes on Machinery, Furniture & Vehicles	177.4	0.0	0.0	177.4	0.0	0.0	0.0	0.0
Grand Total:	9,223.8	0.0	0.0	9,223.8	8,970.9	0.0	11,081.7	20,052.6
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,046.4</i>	<i>0.0</i>	<i>0.0</i>	<i>9,046.4</i>	<i>8,970.9</i>	<i>0.0</i>	<i>0.0</i>	<i>8,970.9</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: 2.To ensure Gender inclusive Human Resource management.

Issue of Concern : Enhance women participation in the Board and management positions

Proposed Interventions

Encourage women to apply for various positions in NEMA

Budget Allocations UGX billion 0.4

Performance Indicators Number of women on the NEMA Board and in management positions

Objective: To develop a Gender Policy

Issue of Concern : Need to mainstream gender in NEMA policies and plans

Proposed Interventions

Train staff and to ensure that all activities of NEMA have special focus on gender and equity issues

Budget Allocations UGX billion 0.5

Performance Indicators Number of gender and equity responsive policies and plans developed.

Objective: To ensure sustainable and equitable use of environment and natural resources by men, women and children

Issue of Concern : Uganda is experiencing significant environment degradation in the form of pollution, encroachment of wetlands and forests, poor waste disposal, effects of climate change etc. These have significant adverse effects on women and children.

Proposed Interventions

The proposed priorities in the new strategic plan which include the restoration of the fragile ecosystems, pollution control and promotion of efficient energy technologies among others will greatly benefit women and children. In addition, NEMA will develop a gender policy and integrate gender in environmental management training and public education through public dialogues, seminars and workshops.

Budget Allocations UGX billion 0.8

Performance Indicators Percentage level of compliance and number of fragile ecosystems restored.

(b) HIV/AIDS

Objective: To promote the implementation of policies relevant to the HIV/AIDS Environment and Natural Resource Sector

Issue of Concern : Environment degradation increases the vulnerability of people affected by

Vote: 150 National Environment Management Authority

HIV/AIDS scourge

Proposed Interventions

Develop an HIV/AIDS policy for NEMA, provide medical insurance to staff and address the wider environmental challenges, a non-segregative policy in employment and service delivery.

Budget Allocations UGX billion 0.23

Performance Indicators HIV/AIDS policy for NEMA in place, Number of staff accessing medical insurance

(c) Environment

Objective: To coordinate, monitor, regulate and supervise environmental management in the country

Issue of Concern : The rampant degradation and unsustainable use of environment and natural resources.

Proposed Interventions

Strengthening Environmental Compliance and Enforcement;

Promoting a green economy approach to Environment and Natural Resources management;

Strengthening strategic environment Literacy, Access to information and popular participation;

Strengthening Human, financial and Institutional capacity to perform its mandate and statutory functions

Enhancing National, Regional and International partnerships for sustainable development.

Budget Allocations UGX billion

Performance Indicators Number of compliance inspections undertaken, number of degraded ecosystems restored, number. of environmental awareness campaigns undertaken

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges					11.082
Interest on loans issued					
	Total:				11.082

Vote: 150 National Environment Management Authority

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	3,699.988	924.997	25.0%	924.997	25.0%	924.997	25.0%	924.997	25.0%
Total	3,699.988	924.997	25.0%	924.997	25.0%	924.997	25.0%	924.997	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	4,220.921	798.318	18.9%	1,312.142	31.1%	798.318	18.9%	1,312.142	31.1%
Total	4,220.921	798.318	18.9%	1,312.142	31.1%	798.318	18.9%	1,312.142	31.1%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	1,050.000	371.500	35.4%	388.500	37.0%	235.000	22.4%	55.000	5.2%
Total	1,050.000	371.500	35.4%	388.500	37.0%	235.000	22.4%	55.000	5.2%
Grand Total	8,970.909	2,094.815	23.4%	2,625.640	29.3%	1,958.315	21.8%	2,292.140	25.6%

Vote:150 National Environment Management Authority

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	3,079,541	3,079,541
Contract Staff 211102	539,997	539,997
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	3,619,538	3,619,538

Vote 150 National Environment Management Authority FY 2016/17

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: NATIONAL ENVIRONMENT MA

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NEMA/PPI/2008	Nsereko Mike	E2	8,347,461	100,169,532	8,347,461	8,347,461	100,169,532	0
NEMA/DSCPE/40	Babikwa J Daniel	E2	8,347,461	100,169,532	8,347,461	8,347,461	100,169,532	0
NEMA/EMC/3001	Waiswa Ayazika Arnold	E2	8,347,461	100,169,532	8,347,461	8,347,461	100,169,532	0
NEMA/EMC/3004	Ogwal Francis Meri	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/PPI/2006	Kato Phillip	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/FA/5003	Katatumba Fenard	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/ED/1005	Onyai Fred	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/FA/5002	Kasagga Allan	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/EMC/3005	Lubega Matovu George	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/PPI/3014	Lugumira Sebaduka Jerome	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/EMC/3002	Aanyu Margaret	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/DSCPE/40	Adraku Odipio	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/ED/1009	Elungat James	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/ED/1007	Akello Christine	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/EMC/3006	Ntujju Isaac	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/ST/6011	Nsereko Patience	E4	4,134,388	49,612,656	4,134,388	4,134,388	49,612,656	0
NEMA/ST/6012	Ikanut Bernard	E4	4,134,388	49,612,656	4,134,388	4,134,388	49,612,656	0
NEMA/ST/6044	Edema Madra Maurice	E4	4,134,388	49,612,656	4,134,388	4,134,388	49,612,656	0
NEMA/ST/6043	Akello Mary Lillian	E4	4,134,388	49,612,656	4,134,388	4,134,388	49,612,656	0

Vote 150 National Environment Management Authority FY 2016/17

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: NATIONAL ENVIRONMENT MA

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NEMA /DSCPE/40	Nakafeero Anne Lillian	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/FA/5004	Nampeera Florence	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/DSCPE/40	Nuwagira Bob Ambrose	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/EMC/3013	Turyahikayo Enid	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/EMC/3012	Allimadi Nancy	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/DSCPE/40	Mutayanjulwa Elizabeth	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/EMC/3009	Winyi Kiiza Eva	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/DSCPE/40	Basemera Persis	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/EMC/3008	Kasedde Christine	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/EMC/3007	Obbo Naomi	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/ED/1012	Asinguza Eunice	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/ED/1008	Namara Karekaho Naomi	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/EMC/3010	Lufafa Dick	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/PPI/2009	Muyizzi Julius	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/DSCPE/40	Najjemba Evelyn	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/PPI/2005	Mutongole Eva	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/DSCPE/40	Nabaasa Herbert	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/EMC/1014	Nabaasa Julian	E4	4,692,531	56,310,372	4,692,531	4,692,531	56,310,372	0
NEMA/ST/6003	Kutesakwe Jennifer	E6	2,030,181	24,362,172	2,030,181	2,030,181	24,362,172	0

Vote 150 National Environment Management Authority FY 2016/17

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: NATIONAL ENVIRONMENT MA

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NEMA/ST/6001	Kamya Tonny	E7	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6014	Nakanwagi Aisha	E6	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6006	Kiwanuka Tonny	E6	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6010	Waiswa Richard	E6	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6016	Nkurunziza Gerald	E6	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6039	Komukama Mugyenzi Doreen	E6	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6040	Izimba Timothy	E6	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6041	Ainomugisha Anita	E6	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6007	Naamara Harriet	E6	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/FA/5031	Namwase Margaret	E6	2,306,499	27,677,988	2,306,499	2,306,499	27,677,988	0
NEMA/FA/5009	Kanyesigye Edith	E6	2,306,499	27,677,988	2,306,499	2,306,499	27,677,988	0
NEMA/FA/5027	Gabula Joan	E6	2,306,499	27,677,988	2,306,499	2,306,499	27,677,988	0
NEMA/FA/5011	Birungi Bonnie	E6	2,306,499	27,677,988	2,306,499	2,306,499	27,677,988	0
NEMA/FA/5012	Nabulime Carol	E6	2,306,499	27,677,988	2,306,499	2,306,499	27,677,988	0
NEMA/FA/5006	Kagusuuru Maria Speciosa	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0
NEMA/FA/5007	Kagoda Joy	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0
NEMA/FA/5008	Naamara Rhona	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0
NEMA/PPI/2007	Bukirwa Annette	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0
NEMA/FA/5032	Ahumuza Emmanuel	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0

Vote 150 National Environment Management Authority FY 2016/17

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: NATIONAL ENVIRONMENT MA

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NEMA/FA/5005	Aiik Shirley	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0
NEMA/ED/1011	Nabankema Judith	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0
NEMA/ED/1003	Okurut Okia Tom	E1	12,480,246	149,762,952	12,480,246	12,480,246	149,762,952	0
NEMA/ED/1004	Sawula Gerald	E1	10,342,977	124,115,724	10,342,977	10,342,977	124,115,724	0
NEMA/FA/5022	Malani Alfred	E8	1,015,384	12,184,608	1,015,384	1,015,384	12,184,608	0
NEMA/FA/5025	Nabuuma Margaret	E8	1,015,384	12,184,608	1,015,384	1,015,384	12,184,608	0
NEMA/FA/5024	Tino Jane Rose	E8	1,015,384	12,184,608	1,015,384	1,015,384	12,184,608	0
NEMA/FA/5023	Nalumansi Ruth	E8	1,015,384	12,184,608	1,015,384	1,015,384	12,184,608	0
NEMA/FA/5028	Mufumba Simon Charles	E8	1,015,384	12,184,608	1,015,384	1,015,384	12,184,608	0
NEMA/ST/6002	Byamugisha Apollo	E7	1,095,035	13,140,420	1,095,035	1,095,035	13,140,420	0
NEMA/FA/5015	Ssebuliba Mutumba Moses	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/FA/5017	Hasahya Moses	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/FA/5018	Ismail Philip	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/FA/5019	Kateregga Joseph	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/FA/5020	Kayondo Kennedy Robert	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/FA/5021	Apuna Godfrey	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/FA/5026	Wanyerah Wilbrode	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/FA/5029	Okia Sam	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/FA/5030	Bidong Richard	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0

Vote 150 National Environment Management Authority FY 2016/17

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: NATIONAL ENVIRONMENT MA

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NEMA/ST/6031	Kijoma Patrick	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/FA/5013	Karemera Jackson	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
Total Annual Salary (Ushs) for Program : Administration				3,619,537,536			3,619,537,536	0
Total Annual Salary (Ushs) for : National Environment Management Aut				3,619,537,536			3,619,537,536	0

Water and Environment Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Director	E2	1	0	1	1	8,347,461	8,347,461	100,169,532	
Principal Environment Economist	E3	1	0	1	1	6,760,426	6,760,426	81,125,112	
Environmental Education Manager	E3	1	0	1	1	6,760,426	6,760,426	81,125,112	
Senior Information Technology Office	E4	1	0	1	1	4,692,530	4,692,530	56,310,360	
TOTAL POSTS		4	0	4	4	TOTAL WAGE	26,560,843	318,730,116	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: NATIONAL ENVIRONMENT MA

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)
NEMA/EMC/	759048	Aanyu Margaret	5/29/1963	Environmental Assessmen	E3	6,760,426	0	0	24,337,534
NEMA/DSCP	759087	Adraku Odipio Edward	9/1/1968	District Support Manager	E3	6,760,426	0	0	24,337,534
NEMA/FA/5		Ahumuza Emmanuel	8/2/1988	Administrative Assistant	E5	2,561,009	0	0	0
NEMA/FA/5	759058	Aiik Shirley	8/28/1975	Accountant	E5	2,561,009	0	0	9,219,632
NEMA/ST/60		Ainomugisha Anita	9/18/1988	Environmental Audits Ass	E6	2,254,201	0	0	0
NEMA/ED/1	759042	Akello Christine	10/9/1969	Legal & Corporate Affairs	E3	6,760,426	0	0	24,337,534
NEMA/ST/60		Akello Mary Lillian	12/31/1982	Environmental Monitorin	E4	4,134,388	0	0	0
NEMA/EMC/	871283	Allimadi Nancy	3/21/1985	Senior Environmental Ins	E4	4,692,530	0	0	16,893,108
NEMA/FA/5	759034	Apuna Godfrey	11/5/1974	Driver	E7	1,244,074	0	0	4,478,666
NEMA/ED/1	925772	Asinguza Eunice	5/25/1982	Senior Legal Officer	E4	4,692,530	0	0	16,893,108
NEMA/DSCP	759080	Babikwa J Daniel	7/17/1964	Director	E2	8,347,461	0	0	30,050,860
NEMA/DSCP	759078	Basemera Persis	7/1/1957	Senior Environmental Edu	E4	4,692,530	0	0	16,893,108
NEMA/FA/5		Bidong Richard	10/10/1975	Driver	E7	1,244,074	0	0	0
NEMA/FA/5	759060	Birungi Bonnie	3/31/1964	Administrative Assistant	E6	2,306,499	0	0	8,303,396
NEMA/PPI/2	759055	Bukirwa Annette	2/2/1974	Librarian	E5	2,561,009	0	0	9,219,632
NEMA/ST/60		Byamugisha Apollo	8/28/1969	Security Supervisor	E7	1,095,035	0	0	0
NEMA/ST/60		Edema Madra Maurice	9/28/1972	Environmental Monitorin	E4	4,134,388	0	0	0
NEMA/ED/1	759081	Elungat James	5/24/1975	Internal Audit Manager	E3	6,760,426	0	0	24,337,534
NEMA/FA/5	872320	Gabula Joan	1/28/1985	Front Office Assistant	E6	2,306,499	0	0	8,303,396
NEMA/FA/5	759067	Hasahya Moses	8/11/1964	Driver	278 E7	1,244,074	0	0	4,478,666

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: NATIONAL ENVIRONMENT MA

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)
NEMA/ST/60		Ikanut Bernard	6/5/1970	Environmental Monitorin	E4	4,134,388	0	0	0
NEMA/FA/5	759066	Ismail Philip	1/1/1964	Driver	E7	1,244,074	0	0	4,478,666
NEMA/ST/60		Izimba Timothy	8/17/1987	Environmental Audits Ass	E6	2,254,201	0	0	0
NEMA/FA/5	759073	Kagoda Joy	5/13/1963	Senior Administrative Ass	E5	2,561,009	0	0	9,219,632
NEMA/FA/5	759056	Kagusuuru Maria Speciosa	11/17/1955	Senior Administrative Ass	E5	2,561,009	0	0	9,219,632
NEMA/ST/60		Kamya Tonny	2/6/1967	Maintenance Technician	E7	2,254,201	0	0	0
NEMA/FA/5	759079	Kanyesigye Edith	1/23/1969	Administrative Assistant	E6	2,306,499	0	0	8,303,396
NEMA/FA/5	759061	Karemera Jackson	4/14/1964	Driver	E7	1,244,074	0	0	4,478,666
NEMA/FA/5	759071	Kasagga Allan	12/22/1977	Finance Manager	E3	6,760,426	0	0	24,337,534
NEMA/EMC/	759072	Kasedde Christine	6/28/1977	Senior Environmental Ass	E4	4,692,530	0	0	16,893,108
NEMA/FA/5	759086	Katatumba Fenard	7/10/1971	Human Resource Manage	E3	6,760,426	0	0	24,337,534
NEMA/FA/5	759062	Kateregga Joseph	1/1/1962	Driver	E7	1,244,074	0	0	4,478,666
NEMA/PPI/2	759083	Kato Phillip	5/5/1981	Environmental Informatio	E3	6,760,426	0	0	24,337,534
NEMA/FA/5	759065	Kayondo Kennedy Robert	10/11/1969	Driver	E7	1,244,074	0	0	4,478,666
NEMA/ST/60		Kijoma Patrick	8/23/1979	Driver	E7	1,244,074	0	0	0
NEMA/ST/60		Kiwanuka Tonny	7/7/1982	Environment Impact Asse	E6	2,254,201	0	0	0
NEMA/ST/60		Komukama Mugenzi Dore	8/20/1985	Environmental Audits Ass	E6	2,254,201	0	0	0
NEMA/ST/60		Kutesakwe Jennifer	11/4/1976	Laboartory Technician	E6	2,030,181	0	0	0
NEMA/EMC/	759044	Lubega Matovu George	7/27/1971	Natural Resources Manag	E3	6,760,426	0	0	24,337,534
NEMA/EMC/	759051	Lufafa Dick	11/11/1971	Senior Environmental 279	E4	4,692,530	0	0	16,893,108

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: NATIONAL ENVIRONMENT MA

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)
NEMA/PPI/3	746812	Lugumira Sebaduka Jerome	4/21/1976	Natural Resources Manag	E3	6,760,426	0	0	24,337,534
NEMA/FA/5	759076	Malani Alfred	8/12/1966	Office Assistant	E8	1,015,384	0	0	3,655,382
NEMA/FA/5	872316	Mufumba Simon Charles	3/3/1975	Office Assistant	E8	1,015,384	0	0	3,655,382
NEMA/DSCP	759050	Mutayanjulwa Elizabeth	3/20/1957	Senior Environmental Edu	E4	4,692,530	0	0	16,893,108
NEMA/PPI/2	759046	Mutongole Eva	6/30/1965	Senior Librarian	E4	4,692,530	0	0	16,893,108
NEMA/PPI/2	925774	Muyizzi Julius	10/6/1984	Senior GIS Remote Sensi	E4	4,692,530	0	0	16,893,108
NEMA/ST/60		Naamara Harriet	7/19/1979	Environment Impact Asse	E6	2,254,201	0	0	0
NEMA/FA/5	759057	Naamara Rhona	12/12/1958	Senior Administrative Ass	E5	2,561,009	0	0	9,219,632
NEMA/DSCP	759053	Nabaasa Herbert	12/12/1975	Senior District Support Of	E4	4,692,530	0	0	16,893,108
NEMA/EMC/	974785	Nabaasa Julian	6/21/1985	Senior Procurement Offic	E4	4,692,531	0	0	16,893,108
NEMA/ED/1	759084	Nabankema Judith	10/12/1979	Registry Officer	E5	2,561,009	0	0	9,219,632
NEMA/FA/5	803069	Nabulime Carol	9/11/1984	Administrative Assistant	E6	2,306,499	0	0	8,303,396
NEMA/FA/5	759068	Nabuuma Margaret	11/23/1963	Office Assistant	E8	1,015,384	0	0	3,655,382
NEMA/DSCP	759049	Najjemba Evelyn Lutalo	8/28/1967	Senior District Support Of	E4	4,692,530	0	0	16,893,108
NEMA /DSC	759089	Nakafeero Anne Lillian	1/7/1976	Senior District Support Of	E4	4,692,530	0	0	16,893,108
NEMA/ST/60		Nakanwagi Aisha	10/20/1983	Registry Assistant	E6	2,254,201	0	0	0
NEMA/FA/5	759070	Nalumansi Ruth	3/23/1965	Office Assistant	E8	1,015,384	0	0	3,655,382
NEMA/ED/1	759052	Namara Karekaho Naomi	6/2/1978	Senior Public Relations O	E4	4,692,530	0	0	16,893,108
NEMA/FA/5	759082	Nampeera Florence	3/26/1978	Senior Accountant	E4	4,692,530	0	0	16,893,108
NEMA/FA/5	869408	Namwase Margaret	5/27/1966	Administrative Assi280	E6	2,306,499	0	0	8,303,396

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: NATIONAL ENVIRONMENT MA

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)
NEMA/ST/60		Nkurunziza Gerald	8/2/1981	Accounts Assistant	E6	2,254,201	0	0	0
NEMA/PPI/2	871279	Nsereko Mike	6/27/1976	Director	E2	8,347,461	0	0	30,050,860
NEMA/ST/60		Nsereko Patience	3/30/1979	Environmental Monitorin	E4	4,134,388	0	0	0
NEMA/EMC/	759075	Ntujju Isaac	8/5/1979	Principal Environmental I	E3	6,760,426	0	0	24,337,534
NEMA/DSCP	870755	Nuwagira Bob Ambrose	8/26/1986	Senior Information, Educa	E4	4,692,530	0	0	16,893,108
NEMA/EMC/	759085	Obbo Naomi	1/24/1979	Senior Environmental Ass	E4	4,692,530	0	0	16,893,108
NEMA/EMC/	759041	Ogwal Francis Meri	10/22/1967	Natural Resources Manag	E3	6,760,426	0	0	24,337,534
NEMA/FA/5	873705	Okia Sam	4/19/1975	Driver	E7	1,244,074	0	0	4,478,666
NEMA/ED/1	842483	Okurut Okia Tom	1/6/1960	Executive Director	E1	12,480,246	0	0	44,928,886
NEMA/ED/1	759045	Onyai Fred	2/15/1969	Internal Monitoring & Ev	E3	6,760,426	0	0	24,337,534
NEMA/ED/1	759036	Sawula Gerald	3/10/1955	Deputy Executive Directo	E1	10,342,977	0	0	37,234,717
NEMA/FA/5	759074	Ssebuliba Mutumba Moses	5/20/1967	Driver	E7	1,244,074	0	0	4,478,666
NEMA/FA/5	759069	Tino Jane Rose	12/15/1974	Office Assistant	E8	1,015,384	0	0	3,655,382
NEMA/EMC/	871282	Turyahikayo Enid	8/23/1982	Senior Environmental Ins	E4	4,692,530	0	0	16,893,108
NEMA/EMC/	759040	Waiswa Ayazika Arnold	3/16/1967	Director	E2	8,347,461	0	0	30,050,860
NEMA/ST/60		Waiswa Richard	1/31/1984	IT Assistant	E6	2,254,201	0	0	0
NEMA/FA/5	871286	Wanyerah Wilbrode	12/30/1967	Driver	E7	1,244,074	0	0	4,478,666
NEMA/EMC/	759054	Winyi Kiiza Eva	9/20/1969	Senior Environmental Ass	E4	4,692,530	0	0	16,893,108
Total Pension / Gratuity (Ushs)						301,628,128	0	0	923,862,211

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Vote: 157 National Forestry Authority

VI: Vote Overview

(i) Vote Mission Statement

To manage 506 Central Forest Reserves covering over 1.266 million hectares sustainably, and supply high quality forestry related products and services to Government, local communities and the private Sector

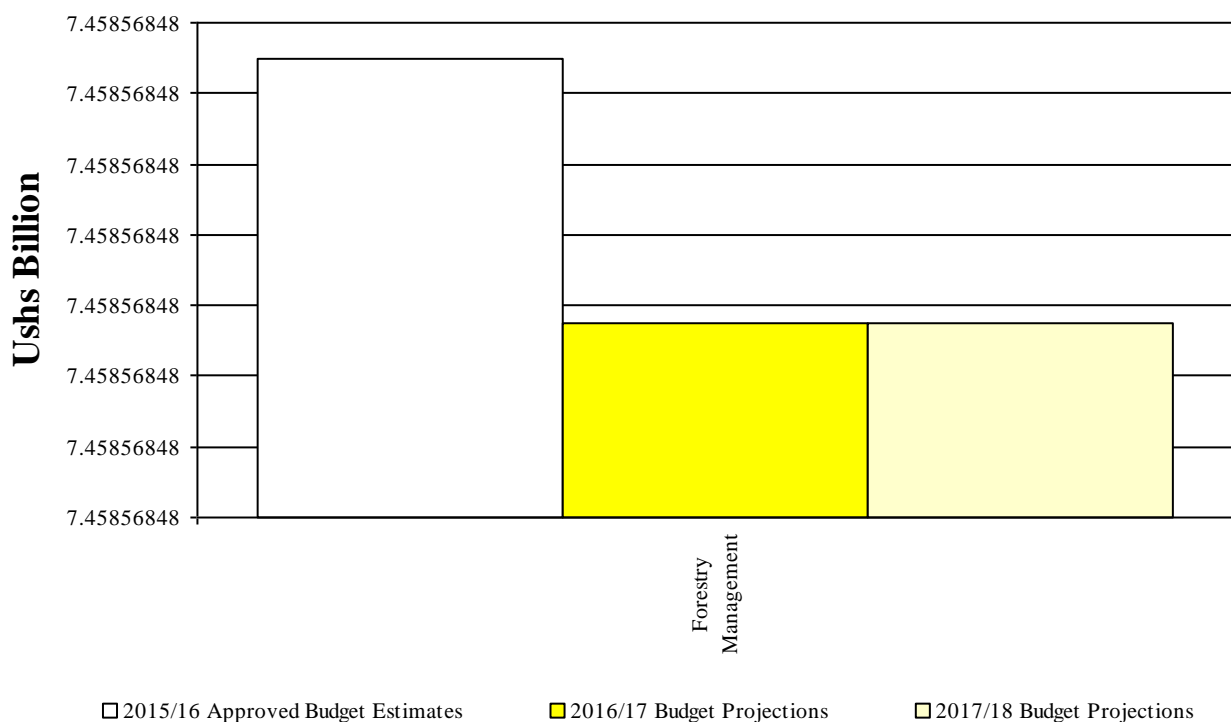
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent						
Wage	0.000	5.400	2.700	5.400	5.400	5.670
Non Wage	9.837	0.133	0.042	0.133	0.133	0.147
Development						
GoU	1.569	1.925	0.375	1.925	1.925	2.214
Donor	0.009	0.000	0.000	0.000	0.000	0.000
GoU Total	11.286	7.459	3.117	7.459	7.459	8.031
Total GoU+Donor (MTEF)	11.296	7.459	3.117	7.459	7.459	8.031
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.120	0.290	0.193	0.000	N/A	N/A
Total Budget	11.416	7.749	3.310	7.459	N/A	N/A
(iii) Non Tax Revenue	0.955	15.641	5.898	21.054	22.500	24.177
Grand Total	12.370	23.390	9.208	28.513	N/A	N/A
Excluding Taxes, Arrears	12.250	23.099	9.014	28.513	29.958	32.208

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 157 National Forestry Authority

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

During the reporting period July - December 2015, NFA registered the following achievements.

Plantation establishment: 471.4 hectares of new plantations were established in Rwoho, Kagora, Kyehara, Kikumiro, Ngisi, Abera, Mafuga (80), Mbarara (120), Mwenge (100), SouthBusoga (20), Lendu (75), NTSC (1.44); 73 hectares were planted under restoration/encroachment planting.

Boundary opening and marking with pillars; A total 24kms of forest boundary were re-opened. Of these, the 4 kms Opened in Taala CFR were to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR.

Tending; NFA continued tending the existing young plantation stock, in which 867.1 hectares of plantations maintained by slashing weeding in Mbarara (300), Mwenge (119), South Busoga (50), Lendu (100) while 667ha were spot weeded in Mbarara (168) and Mwenge (213); 513 ha were thinned in SouthBusoga (1st thinning-100ha & 2nd thinning-100ha), 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha). 75ha of plantations were maintained by pruning in Rwoho, Kagora, Kyehara- Kikumiro, Ngisi and Abera. Fire break maintenance of 89.5km was done in Mafuga (40), Mbarara (48), and N.Rwenzori (1.5) and 56km of road maintained in Mafuga (41) and Mwenge (15) plantations. 179km of fire breaks opened and maintained in various plantations and Natural Forests of fire lines maintained in Mafuga, Mbarara, Kagora, Kyehara- Kikumiro, Oruha, Katuugo, Kasagala, Lubenge section, Opit-Abera, Lendu, Okavureru, Awang and N.Rwenzori

Law enforcement and governance: the enforcement team worked closely with field staff and undertook 3,722 forest patrols across the ranges during the period. Through their operations, the enforcement team impounded 120.979 cubic metres of timber, Ranges impounded 97.979M3. In addition, the enforcement team also destroyed 748 Charcoal Kilns and confiscated 670 assorted tools.

Through continued sensitization and persuasion of forest adjacent communities, 73 hectares of forest restored through encroachment planting

Partnerships expanded: NFA continued to demonstrate to forest dependent communities the relevance of forests to their livelihoods through collaborative forest Management. 62 CFM community sensitization meetings were held; 4 CFM agreements were signed, the MOUs for communities around Lwamunda, Wantayi, Buto-Buvuma and Katabalalu CFRs in Lakeshore range.

Supply of Seeds and Seedlings: NFA raised 9,494,445 seedlings between July and december 2015. out of this, 3,989,245 tree seedlings produced for sale at National Tree Seed Center and regional nurseries; 704,969 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries. 5,414,712 tree seedlings produced for Community Tree Planting. 3,087.5kgs of seed were procured locally; of which, 1, 306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries.

Ecotourism; 2 Ecotourism sites in Najjambe, Busingiro and Kalizu CFR were operationalized. And from these, 1687 tourists were received. 510 visitors were accommodated, 369 Visitors participated in Chimpanzee tracking and 40 Visitors participated in birding.

On the general infrastructure, management procured tyres for motor vehicles worth 47 million. Internal purchase requests for CCTV system and Anti-Spam were raised and the procurement process is ongoing. Quarterly preventive maintenance for ICT equipment was carried out. In addition, the 7 WiFi routers and seven 4G LTE Modems were purchased for seven range offices.

Vote: 157 National Forestry Authority

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

During the FY 2016/17, NFA plans to implement the following output targets;

Management of Central Forest Reserves

1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed. Then, through appraising of soundness and application of accounting, financial and operational controls of NFA. This will involve conducting 8 value for money audits, 6 operational audits and 2 compliance audits.

As a way of building and promoting NFA's image the team will focus on 15 print adverts, 8 TV adverts, 200 radio adverts, and 6 tree-planting campaigns.

Plantation establishment: 875 plantations established in L/shore (25ha), Bugamba (150), N/Rwenzori (150), Mwenge (100), Mayuge (20), Mafuga (200), Opit (45), Karamoja (20), Kisindi (40) and Nakwaya (50). In addition, at least 10 maps of the newly planted areas will be done.

Boundary opening and marking with pillars; A total 203 km of boundaries resurveyed and opened in Kyoga, Muzizi, Achwa, Budongo, W/Nile & S/West Plantations. Of all these, some kms will be opened to solve a boundary conflict between NFA and adjacent neighbors.

Tending; NFA continued tending the existing young plantation stock, in which 4,036 hectares of plantations will be maintained by slashing and spot weeding; Then 1,940 ha will be thinned both as 1st thinning and 2nd thinning and Pruning. Fire break opening & maintenance of 243km will be done and 300km of road-network maintained in Mafuga, Mbarara, Kagora, Kyehara-Kikumiro, Oruha, Katuugo, Kasagala, Lubenge section, Opit-Abera, Lendu, Okavureru, Awang and N.Rwenzori.

Law enforcement and governance: the enforcement team worked closely with field staff and undertook 842 intense forest patrols across the ranges will be done during the year. Through their operations, the enforcement team is expected to impound items like timber and other assorted equipment used in these illegal activities.

Through continued sensitization and persuasion of forest adjacent communities, 627 hectares of forest is expected to be restored through encroachment planting of which 30ha is in Apac, 140ha in Lwankima, Zirimiti & Buvuma, 393 tended in Lakeshores, 64ha in Masaka.

Partnerships expanded: NFA continued to demonstrate to forest dependent communities the relevance of forests to their livelihoods through collaborative forest Management with 23 meetings with key partners to be convened.

Supply of Seeds and Seedlings: NFA raised 16,688,318 seedlings between July and December 2015. Out of this 7,269,223 tree seedlings will be raised for sale at National Tree Seed Center and regional nurseries. Then 894,960 tree seedlings will be raised for own planting at National Tree Seed Center and regional nurseries while 8,524,135 tree seedlings will be raised for Community Tree Planting at National Tree Seed Center and regional nurseries. In the same area, 308 Kg of imported pine seed (pine/Brazil) will be procured whereas 10,118 Kg of locally available seed (Eucalyptus grandis, Pine caribaea and other species) will be procured.

Ecotourism; 4 Ecotourism sites in operation will be monitored to ensure compliance with licensee fee payments. In these, at least 1000 visitors are to be accommodated. For these tourists to move comfortably the team will construct and maintain 100 Km of trails in Mpanga and Mabira Ecotourism sites and biking trail in Budongo

On the general infrastructure, management plans to procure 7 vehicles and 40 motor cycles for staff and then renovate 10 bandas, camping sites and Ecotourism site houses and shower rooms mainly for Mpanga, Kalinzu and Mabira Ecotourism sites in addition to ~~1285~~ some contract staff for key areas like planning.

Vote: 157 National Forestry Authority

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 09 52 Forestry Management			
Vote Function Profile			
<i>Responsible Officer: Executive Director</i>			
<i>Services: The services provided by this Vote function include improved management of Central forest reserves (1.2 million hectares), expansion of partnership arrangements, supply of good quality forest products and services. The general services rendered are watershed protection, biodiversity conservation, climate amelioration, air purification, seedlings. These products and services are consumed at local, national and at global level.</i>			
Vote Function Projects and Programmes:			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Headquarters	Executive Director	
Development Projects			
0161	Support to National Forestry Authority	Executive Director / National Forestry Authority	
Programme 01 Headquarters			
Programme Profile			
<i>Responsible Officer: Executive Director</i>			
<i>Objectives: To establish systems and procedures for effectively managing the 1.266 million hectares on 506 Central Forest Reserves of permanent forest estate for sustainable development for posterity</i>			
<i>Outputs: The key outputs of the vote include; Improved management of Central Forest Reserves, New forest plantations established, Plantations managed according to set guidelines, Efficient and effective forestry licensing in place and Quality seeds and seedlings supplied while some of the activities include; development of the Organizational and human capacity , well remunerated and motivated, information generation for planning, informed decision making and increased investment in the forestry sub sector. The activities will involve field patrol, replanting of degraded areas of natural forests, establishment of forest plantations, maintenance and protection of forest resource, liaison/ collaboration with forest-edge communities and local leaders for local community sustainable benefits, targeted studies and data collection to establish growing stock and regeneration trends, scientific studies, regulation of resource utilization through competitive licensing and supply of planting materials in form of seeds and seedlings.</i>			
Workplan Outputs for 2015/16 and 2016/17			
Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 52 01 Management of Central Forest Reserves	1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed. Remuneration for 340 employees paid in time. 15 new staff for the organization recruited 12 monitoring visits conducted in all ranges and plantation areas.	1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed. Remuneration for 340 employees paid in time. 4 new staff for the organization were recruited 2 monitoring field visits were conducted in Kyoga range, 4 full Board meeting held on:	1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed. Appraising of soundness and application of accounting, financial and operational controls of NFA. (8 value for money audits conducted, 6 operational audits and 2 compliance audits) Procurement and Disposal processes from initiation to

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	8 Board meetings and 30 committee meetings	9th/12/2015, 16th/09/2015, 06th/08/2015, and 28th/09/2015.	award managed. (40 Disposals, 2 open bid notices, 60 procurements)
	23 meetings with key partners convened	9 committee meetings were held.	NFA's image built and promoted (15 print adverts, 8 TV adverts, 200 radio adverts, 6 planting campaigns)
	150 EPF personnel deployed to effectively patrol the entire	A total 24kms of forest boundary were re-opened. Of these, the 4 kms Opened in Taala CFR were to solve a	100 Ongoing Civil suits and 10 New civil suits handled. 12 Legal trainings and association meetings attended.
	ISSMI covering 500ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs	boundary conflict between NFA and adjacent neighbor and in Morongole CFR.	
	277 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations	581.1 hectares of plantations maintained by slashing weeding in Mbarara (300), Mwenge (119), South Busoga (50), Lendu (100) while 381ha were spot weeded in Mbarara (168) and Mwenge (213); 227 ha were thinned in SouthBusoga (1st thinning-100ha & 2nd thinning-100ha), 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha). Fire break maintenance of 89.5km was done in Mafuga (40), Mbarara (48), and N.Rwenzori (1.5) and 56km of road maintained in Mafuga (41) and Mwenge (15) plantations.	Remuneration for 342 employees paid in time. 10 new staff for the organization recruited
	397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges.		12 monitoring visits conducted in all ranges and plantation areas.
	Annual report for 2014/15 FY produced and disseminated to stakeholders.		8 Board meetings and 16 committee meetings
	Inventory of 1,000 ha carried out in selected plantations.		84 meetings with key partners convened
	4 CFRs freed from encroachers in all ranges.	62 CFM community sensitisation meetings were held; 4 CFM agreements were signed, the MOUs for communities around Lwamunda, Wantayi, Buto-Buvuma and Katabalalu CFRs in Lakeshore range.	150 EPF personnel deployed to effectively patrol the entire
	04 field visits and familiarization tours conducted by Board		ISSMI covering 500ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs
		Enforcement unit in conjunction with field staff, undertook 3,722 forest patrols across the Ranges during the quarter. The enforcement team impounded 120.979 cubic metres of timber, Ranges impounded 97.979M3. In addition, the enforcement team also destroyed 748 Charcoal Kilns and confiscated 670 assorted tools.	203 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range.
		73 hectares of forest restored through encroachment planting	627 hectares of forest restored through encroachment/enrichment planting in Apac, Lwankima, Zirimiti & Buvuma, Masaka and Lake Shore Ranges.
		Annual report for 2014/15 FY produced and disseminated to stakeholders.	Annual report for FY2016/17 produced and disseminated to stakeholders.
			Inventory of 1,000 ha carried out in selected plantations.
Total	10,250,903	4,425,598	14,518,686
Wage Recurrent	5,400,000	2,699,339	5,400,000
Non Wage Recurrent	133,371	41,917	133,371
NTR	4,717,532	1,684,342	8,985,314
09 52 02 Establishment of new tree plantations	855 hectares of new plantations established in Mafuga (200ha), Mbarara (200ha), Lendu (75), North Rwenzori (100), Mwenge (100), South Busoga (20), Opit	471.4 hectares of new plantations were established in Rwoho, Kagora, Kyehara, Kikumiro, Ngisi, Abera, Mafuga (80), Mbarara (120),	875 plantations established in L/shore (25ha), Bugamba (150), N/Rwenzori (150), Mwenge (100), Mayuge (20), Mafuga (200), Opit (45), Karamoja

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	(35), Muzizi (50), NTSC (50) and bamboo establishment in selected degraded CFRs in Kyoga & L. Shore Ranges (25) Plantation profitability guidelines updated and 300 copies reprinted and disseminated to stakeholders. Updating six management maps 7 compartment maps produced for newly planted areas 1 Refresher training course in nursery management for nursery supervisors undertaken 1 Refresher training course in fire management for plantation staff undertaken 2 trainings in plantation maintenance conducted	Mwenge (100), SouthBusoga (20), Lendu (75), NTSC (1.44); 73 hectares were planted under restoration/encroachment planting	(20), Kisindi (40) and Nakwaya (50) 1 Plantation profitability guideline updated and 20 copies reprinted and disseminated to stakeholders. 10 maps of newly planted areas done 8 Refresher training course in fire management for plantation staff undertaken 4 trainings in plantation maintenance conducted
Total	958,624	676,889	832,204
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>958,624</i>	<i>676,889</i>	<i>832,204</i>
09 5203 Plantation Management	4,834 hectares of plantations maintained by slashing weeding in both Plantations and Natural Forests of Mafuga (900), Lendu (420), Mbarara (300), Mwenge (210), Katuugo (97), South Busoga (400), Opit (116), North Rwenzori (778), NTSC (500), Bamboo (25), Muzizi (350), Budongo (257), Lakeshore (103), Kyoga (210), Achwa (45) and South West (123). 1,175 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests of Mafuga (200), Lendu (100), Mbarara (300), North Rwenzori (35), NTSC (100), Muzizi (220), Kyoga (210) and Achwa (10) 2,367 hectares of plantations maintained by thinning in Mafuga (500), Lendu (202.5), Mbarara (100), Mwenge (146), South Busoga (400), North Rwenzori (21), NTSC (100), Muzizi (345), Budongo (122), Lakeshore (55), Kyoga (118), West Nile (160) and Southwest (77). 1,836 hectares of plantations maintained by pruning in Mafuga (500), Lendu (142.5), Mbarara (100), Mwenge (42), Katugo (97), South Busoga (100), Opit (21), North	867.1 hectares of plantations maintained by slashing weeding in Mbarara, Mwenge, South Busoga, Lendu, Kirima CFR, Bugamba, Oruha, and Kikumiro 667ha of plantations and forests were spot weeded in Mbarara, Bugamba, Rwoho, Katuugo and Mwenge 513 ha of plantations were thinned in SouthBusoga (1st thinning-100ha & 2nd thinning-100ha), Rwoho and Kikumiro, 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha), Kyehara-Kikumiro, and Ngisi 75ha of plantations maintained by pruning in Rwoho, Kagora, Kyehara-Kikumiro, Ngisi and Abera 179km of fire breaks opened and maintained in various plantations and Natural Forests of firelines maintained in Mafuga, Mbarara, Kagora, Kyehara-Kikumiro, Oruha, Katuugo, Kasagala, Lubenge section, Opit-Abera, Lendu, Okavureru, Awang and N.Rwenzori 56km of road maintained in Mafuga and Mwenge plantations	4,036 hectares of all newly and old planted crop maintained by slashing and Spot hoeing 1,940 hectares of plantations maintained by thinning (1st and 2nd thinning) 1,940 hectares of plantations maintained by pruning 300 kilometers of roads maintained 243 Km of fire breaks opened and maintained in various plantations

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management

Programme 01 Headquarters

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Rwenzori (21), Muzizi (345), Budongo (14), Lakeshore (55), Kyoga (118), West Nile (160), Achwa (44) and Southwest (76.5).			
	169 kilometers of roads maintained; 3km in Muzizi, Mafuga (41), Mbarara (10), Mwenge (30), S.Busoga (30), Opit (5), Rwenzori (30), Lendu (20)			
	442.27 Km of fire breaks opened and maintained in various plantations and Natural Forests of Katugo (8), Mafuga (40), Mwenge (66.27), North Rwenzori (42), Lendu (30), South Busoga (30), Opit (20), Mbarara (48), Kyoga (25), Muzizi (31), Achwa (23), West Nile (37), South West (20) and Budongo (22)			
Total	2,750,087	835,935	2,670,811	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	0	
NTR	2,750,087	835,935	2,670,811	
09 5204 Forestry licensing	100 M3 cubic meters of pine sawn timber produced in plantations	Initiation of procurement to produce 1,000 cubic meters of round wood Tropical High Forests has been done	400 M3 cubic meters of pine sawn timber produced in plantations	
	1,000M3 cubic meters of round wood produced Tropical High Forests	No Round wood was produced in natural high forests.	1,000M3 cubic meters of round wood produced Tropical High Forests	
	3 new potential sites for ecotourism development licensed in selected CFRS	However, Saw milling of Auracaria stand went on in Kifu CFR yielding 15,640,846 =	4 ecotourism sites monitored to ensure compliance with licensee fee payments.	
	2 ecotourism facilities in Najjembe-Lakeshore Range; including Reception offices, Information centre and 3 accommodation Bandas repaired and renovated.	2 Ecotourism sites in Najjambe, Busingiro and Kalizu CFR are operational. And from these, 1687 tourists were received. 510 visitors were accommodated, 369 Visitors participated in Chimpanzee tracking and 40 Visitors participated in birding.	100 Km of trails constructed and maintained Mpanga and Mabira Ecotourism sites and biking trail in Budongo	
	1 picnic site in Mabira CFR repaired and renovated.		10 renovated bandas, camping sites and Ecotourism site houses and shower rooms mainly for Mpanga, Kalinzu and Mabira Ecotourism sites.	
	5km of mangabey monkey tracking trails established in Mabira CFR			
	20 Km of trails maintained in Mabira , Budongo ,Kalinzu			
Total	685,972	193,737	992,533	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	0	
NTR	685,972	193,737	992,533	
09 5205 Supply of seeds and seedlings	8,718,373 tree seedlings raised for sale at National Tree Seed Center and regional nurseries	3,989,245 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	7,269,223 tree seedlings raised for sale at National Tree Seed Center and regional nurseries	
	1,072,946 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.	704,969 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries	894,960 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.	
	10,627,300 tree seedlings raised	4,694,214 tree seedlings produced	8,524,135 tree seedlings raised	

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	for Community Tree Planting at National Tree Seed Center and regional nurseries. 315 Kg of imported pine seed (pine/Brazil) procured. 858 Kg of locally available seed (Eucalyptus grandis and other species) procured 453 Kg of locally available seed (Pine caribaea and other species) procured 2,300 kg of locally available seed (Maesopsis eminii) procured for internal transfer under CTPP, NFA own planting and sale 5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTPP, NFA own planting and sale	5,414,712 tree seedlings produced for for Community Tree Planting. 3087.5kgs of seed were procured locally; of which, 1,306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries.	for Community Tree Planting at National Tree Seed Center and regional nurseries. 308 Kg of imported pine seed (pine/Brazil) procured. 10,118 Kg of locally available seed (Eucalyptus grandis, Pine caribaea and other species) procured
Total	4,589,091	1,388,366	3,754,910
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>4,589,091</i>	<i>1,388,366</i>	<i>3,754,910</i>
GRAND TOTAL	19,234,676	7,520,525	22,769,144
<i>Wage Recurrent</i>	<i>5,400,000</i>	<i>2,699,339</i>	<i>5,400,000</i>
<i>Non Wage Recurrent</i>	<i>133,371</i>	<i>41,917</i>	<i>133,371</i>
<i>NTR</i>	<i>13,701,305</i>	<i>4,779,269</i>	<i>17,235,772</i>

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management

Project 0161 Support to National Forestry Authority

Project Profile

Responsible Officer: Executive Director / National Forestry Authority

Objectives: Increased supply of quality tree and fruit planting materials, for restoration of environmentally sensitive areas such as bare hills, river banks and other degraded forestlands, and Forest Reserves and establishment of industrial plantations for sustainable supply of industrial roundwood.

Outputs:

- i. Sufficient and steady supply of high quality tree and fruit seedlings and seeds of both indigenous and exotics over the next 5 years.
- ii. Increased tree cover for sustainable supply of forest products like fruits, firewood, charcoal, poles, timber, and ornamental trees for amenity, socio-economic development and provision of environmental services.
- iii. Protected water catchments, enhanced local water sources, ground water recharging and rain formation.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 5205 Supply of seeds and seedlings	8,718,373 tree seedlings raised for sale at National Tree Seed Center and regional nurseries	3,989,245 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	9,000,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries.	
	1,072,946 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.	704,969 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.	1,800,000 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.	
	10,627,300 tree seedlings raised for Community Tree Planting at National Tree Seed Center and regional nurseries.	5,414,712 tree seedlings produced for for Community Tree Planting.	10,600,000 tree seedlings raised for Community Tree Planting at National Tree Seed Center and regional nurseries.	
	315 Kg of imported pine seed (pine/Brazil) procured.	3087.5kgs of seed were procured locally; of which, 1,306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries.	315 Kg of imported pine seed (pine/Brazil) procured.	
	858 Kg of locally available seed (Eucalyptus grandis and other species) procured		858 Kg of locally available seed (Eucalyptus grandis and other species) procured	
	453 Kg of locally available seed (Pine caribaea and other species) procured		453 Kg of locally available seed (Pine caribaea and other species) procured	
	2,300 kg of locally available seed (Maesopsis eminii) procured for internal transfer under CTTTP, NFA own planting and sale		2,300 kg of locally available seed (Maesopsis eminii) procured for internal transfer under CTTTP, NFA own planting and sale	
	5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTTTP, NFA own planting and sale		5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTTTP, NFA own planting and sale	
Total	1,925,197	376,572	3,581,228	
<i>GoU Development</i>	<i>1,925,197</i>	<i>376,572</i>	<i>1,925,197</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management				
Project 0161 Support to National Forestry Authority				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 5272 Government Buildings and Administrative Infrastructure	1 modern administration block at Kalinzu Eco-tourism Centre constructed and fully furnished with washrooms 2 pit latrines constructed at KK sector office and Mubuku Station	Not planned for in both Q1 and Q2	Major renovations of the 4 range offices and field staff houses Fencing and renovation at Banda Renovations of records and acaives and biomas building	
Total	259,102	0	232,380	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>259,102</i>		<i>232,380</i>	
09 5275 Purchase of Motor Vehicles and Other Transport Equipment	60 Motorcycles procured for various Ranges and Plantations 5 Vehicles procured for various Ranges and Plantations 5 Fleet Management and Monitoring systems acquired and installed to improve upon effective reporting and monitoring of vehicle movement.	Procured tyres for motor vehicles worth 47 million	50 Motorcycles procured for various Ranges and Plantations 5 Vehicles procured for various Ranges and Plantations	
Total	1,228,000	1,030,423	1,518,000	
<i>GoU Development</i>	<i>290,458</i>	<i>192,881</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>937,542</i>	<i>837,542</i>	<i>1,518,000</i>	
09 5276 Purchase of Office and ICT Equipment, including Software	2 Network printers procured 1 CCTV Security system procured 8 Routers/Network Switches procured Anti-virus and Anti-spam softwares acquired 6 Data Base Management System soft-wares procured Email and internet service at HQs & Range offices Improve and maintained.	Internal purchase requests for CCTV system and Anti-Spam were raised and the procurement process is ongoing. Quarterly preventive maintenance for ICT equipments was carried out. 7 WiFi routers and seven 4G LTE Modems purchased for seven range offices.	1 CCTV Security system procured 8 Routers/Network Switches procured Anti-virus and Anti-spam softwares acquired 6 Data Base Management System soft-wares procured Email and internet service at HQs & Range offices Improve and maintained.	
Total	742,778	242,778	412,101	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>742,778</i>	<i>242,778</i>	<i>412,101</i>	
GRAND TOTAL	4,155,077	1,649,773	5,743,709	
<i>GoU Development</i>	<i>2,215,655</i>	<i>569,453</i>	<i>1,925,197</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>1,939,421</i>	<i>1,080,320</i>	<i>3,818,512</i>	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 157 National Forestry Authority						
Vote Function: 0952 Forestry Management						
Area (ha) of Forest Plantations	N/A	292	150	875	900	970

Vote: 157 National Forestry Authority

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
planted and surviving by National Forestry Authority**						
Area (ha) of plantations weeded	N/A	6008	867.1	4036	5200	6000
Vote Function Cost (US\$ bn)	11.296	23.099	9.014	28.513	29.958	32.208
<i>VF Cost Excluding Ext. Fin</i>	<i>11.286</i>	<i>23.099</i>	<i>9.014</i>			
Cost of Vote Services (US\$ Bn)	11.296	23.099	9.014	28.513	29.958	32.208
	<i>11.286</i>	<i>23.099</i>	<i>9.014</i>			

* Excluding Taxes and Arrears

Medium Term Plans

During the medium term, a total of 13,000 hectares of new plantations shall be maintained in all plantation areas, 4,700 hectares of new plantations shall be maintained by pruning and thinning and 6,000 hectares by weeding. In addition, 23,700,246 quality tree seedlings shall be raised from 7,500 Kg of local tree seeds and 200Kg of Pine seed from the National tree Seed Centre and the regional nurseries.

NFA will continue to effectively and efficiently manage 1.2 million ha of forestland in 506 Central Forest Reserves; a total of 300 Km of boundaries shall be resurveyed in selected CFRs; 400 hectares of forest shall be restored through encroachment planting. Inventory of 1000 ha shall also be carried out in selected plantations; in addition, 98 Km of ISSMI lines shall be maintained in harvested areas of Kitomi CFR and ISSMI covering 200ha shall be carried out in Itwara CFR and Budongo Range.

(i) Measures to improve Efficiency

Appraising of soundness and application of accounting, financial and operational controls of NFA. The internal audit department will conduct at least 8 value for money audits, at least 6 operational audits and a minimum of 2 compliance audits during 2016/2017 Financial Year.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0952 Forestry Management</i>					
Weeding tree crops under 3 years per year (per ha)	492,297	118,933	118,932	118,933	Current wage rates
Thinning and Pruning cost (per Ha)	1,594,481	88,853	84,735	88,853	Current costs of manual labour
Resurvey and open Forest Boundaries	1	143,000	143,000	143,000	Current cost of survey, cement, stone aggregate
Replanting formally encroached/ degraded natural forests	857,955	300,000	300,000	300,000	Current wage rates
Raising tree seedlings in nursery	86	41	41	41	Current wage rates
Plantation establishment per Ha	600,000	673,729	673,729	673,729	Prevailing wage costs
Maintenance of forest roads using local labour per ha	100,000	111,607	111,607	21,964	Current wage rates
Cost of imported Pine seed from Brazil (Generation 1)	1,280,000	1,408,000	1,408,000	1,408,000	Current exchange rates

Vote: 157 National Forestry Authority

(ii) Vote Investment Plans

Due to insufficient funding, focus has been put on tree seed and seedling production, forest management activities and ensuring that the integrity of boundaries of the central forest reserves is maintained.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	21.2	26.4	25.9	25.9	91.6%	92.4%	86.5%	80.3%
Investment (Capital Purchases)	1.9	2.2	4.0	6.4	8.4%	7.6%	13.5%	19.7%
Grand Total	23.1	28.5	30.0	32.2	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 09 52 Forestry Management <i>Project 0161 Support to National Forestry Authority</i>			
095275 Purchase of Motor Vehicles and Other Transport Equipment	60 Motorcycles procured for various Ranges and Plantations 5 Vehicles procured for various Ranges and Plantations 5 Fleet Management and Monitoring systems acquired and installed to improve upon effective reporting and monitoring of vehicle movement.	Procured tyres for motor vehicles worth 47 million	50 Motorcycles procured for various Ranges and Plantations 5 Vehicles procured for various Ranges and Plantations
Total	1,228,000	192,881	1,518,000
<i>GoU Development</i>	290,458	192,881	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	937,542	837,542	1,518,000

(iii) Priority Vote Actions to Improve Sector Performance

In order to address vote function performance issues, National Forestry Authority will continue developing proposals to mitigate risks or take advantage of opportunities available through contracts; practice good silviculture/ maintain the existing crop by tending and demarcation of all CFRs boundaries for improved/sustainable management and acquire modern transport equipments to improve mobility in patrolling CFRs. Additionally, modern approaches towards sustainable management of CFRs through research shall be enhanced.

Multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector shall be developed; Local Leaders, Members of Parliament, Judiciary, etc shall be sensitized on need to remove encroachers from CFRs. This will enhance political support to actualize evictions from CFRs and promote restoration of degraded CFRs.

NFA will continue to increase of land under forest cover by NFA own planting and private sector planting under license on CFRs and demonstrate to forest dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country. In addition, the Environmental Protection Force shall be strengthened to ensure the integrity of CFRs is intact

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Vote Function: 09 52 Forestry Management			
<i>VF Performance Issue: Lack of mobilisation for the removal of Encroachers from Central Forest Reserves.</i>			
NFA will continue to demonstrate to forest dependent communities the	5 meetings to sensitize local leaders and encroachers residing in the forests of	NFA will continue to demonstrate to forest dependent communities the	NFA will continue to demonstrate to forest dependent communities the

Vote: 157 National Forestry Authority

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.	Guramwa, Kasato, Ruzaire and Rwensabya CFR in Kagadi sector to prepare them for eviction which is planned to take place next year after elections. A total of 100 encroachers left voluntarily from the forests mainly from Ruzaire CFR.	relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.	relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.
Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Vote Function: 09 52 Forestry Management			
<i>VF Performance Issue: Inadequate funds and mobilisation for new plantation establishment.</i>			
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	75 hectares of plantations were established in Lendu plantations.	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs.	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs.
<i>VF Performance Issue: Increase funding to the Authority to sustainably manage the central Forest Reserves.</i>			
Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silvicultural practices, boundary demarcation of all CFRs for improved/sustainable management.	“Project Proposal Writing Committee” (PROWRIC) held a retreat to prepare details of the components that NFA would like to be included in the Forest Investment Plan to facilitate NFA’s contribution during the first discussion by the MWE and the World Bank and other FIP partners which is likely to be in Mid - October 2015. The committee also proposed new areas for proposal development for consideration in next meeting.	Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silvicultural practices, boundary demarcation of all CFRs for improved/sustainable management.	Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silvicultural practices, boundary demarcation of all CFRs for improved/sustainable management.
<i>VF Performance Issue: Limited transport characterised by frequent breakdowns and high maintenance costs.</i>			
Acquire modern transport equipments, improve research and develop modern approaches towards sustainable management of CFRs and continue sale of mature trees in plantations & production zones of natural forests, mill thinnings from plantations.	The procurement process to acquire transport equipment was initiated and the process is on going	Acquire modern transport equipments, improve research and develop modern approaches towards sustainable management of CFRs and continue sale of mature trees in plantations & production zones of natural forests, mill thinnings from plantations.	Acquire modern transport equipments, improve research and develop modern approaches towards sustainable management of CFRs and continue sale of mature trees in plantations & production zones of natural forests, mill thinnings from plantations.
<i>VF Performance Issue: Political support to actualise evictions from CFRs</i>			
Develop multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector; sensitize local leaders, MPs, judiciary, etc; on need to remove encroachers from CFRs and replant degraded CFRs.	4 stakeholder meetings were attended 2 for judicial where one was held in Hoima and another in Masaka presentations were made on environmental issues and law. 2 other meetings (Access to housing conference and Uganda Olympic Committee Workshop to develop sports and environment tool kit) were attended.	Develop multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector; sensitize local leaders, MPs, judiciary, etc; on need to remove encroachers from CFRs and replant degraded CFRs.	Develop multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector; sensitize local leaders, MPs, judiciary, etc; on need to remove encroachers from CFRs and replant degraded CFRs.
<i>VF Performance Issue: The rising rate of Illegal activities/illegal dealers</i>			
Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative	50 Environmental Protection Force are on ground to ensure that the integrity of CFRs is intact.	Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest	Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest

Vote: 157 National Forestry Authority

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
forest management arrangements to more groups.		management arrangements to more groups.	management arrangements to more groups.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 157 National Forestry Authority						
0952 Forestry Management	11.296	23.099	9.014	28.513	29.958	32.208
Total for Vote:	11.296	23.099	9.014	28.513	29.958	32.208

(i) The Total Budget over the Medium Term

The total Budget allocation for the Vote over the medium term will be as follows:-For FY 2016/17 the total allocation will be UGX 30.412bn; 30.331bn for FY 2017/18 and 33.609bn for FY 2018/19.

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocation for the vote during the FY 2016/17 will include management of Central Forests with a total budget of 14.418bn; supply of seeds and seedlings with a total cost of 7.335bn, Plantation Management at 2.670bn, Forestry licensing 0.992bn and establishment of new plantations 0.832bn.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Major planned changes in resource allocation include rising of more seedlings, to enhance revenue generation and establishment of new plantations.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0901 Forestry Management</i>	
Output: 0952 01 Management of Central Forest Reserves <i>UShs Bn: 4.134</i> The allocation will cater for encroachment planting, boundary resurvey and marking and forest protection.	<i>The allocation will cater for encroachment planting, boundary resurvey and marking and forest protection.</i>
Output: 0952 04 Forestry licensing <i>UShs Bn: 0.307</i> 400 M3 cubic meters of pine sawn timber produced in plantations, 1,000M3 cubic meters of round wood produced Tropical High Forests,3 new potential sites for ecotourism development licensed in selected CFRS	<i>Improved revenue collections will lead to increased production of forestry services and products.</i>
Output: 0952 05 Supply of seeds and seedlings <i>UShs Bn: 0.822</i> The allocation under this output will deliver tree and fruit seedlings both from the National tree Seed centre and the regional nurseries.	<i>The allocation under this output will improve revenue collection inform of NTR and increased forest cover through establishment of new plantations.</i>
Output: 0952 75 Purchase of Motor Vehicles and Other Transport Equipment <i>UShs Bn: 0.580</i> The allocation will cater for purchase of 5 motor vehicles and 50 motorcycles.	
Output: 0952 76 Purchase of Office and ICT Equipment, including Software <i>UShs Bn: -0.331</i> This allocation will cater for Acquiring network printers, a CCTV Security system, data Base Management System softwares, Email and internet service at HQs & Range offices	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
				296				

Vote: 157 National Forestry Authority

Output Class: Outputs Provided	7,458.6	0.0	13,701.3	21,159.9	7,458.6	0.0	18,891.8	26,350.4
211102 Contract Staff Salaries (Incl. Casuals, Temp	5,400.0	0.0	0.0	5,400.0	5,400.0	0.0	447.7	5,847.7
211103 Allowances	18.0	0.0	1,343.3	1,361.3	0.0	0.0	445.4	445.4
212101 Social Security Contributions	0.0	0.0	763.9	763.9	0.0	0.0	0.0	0.0
212201 Social Security Contributions	0.0	0.0	0.0	0.0	0.0	0.0	584.8	584.8
213001 Medical expenses (To employees)	0.0	0.0	336.0	336.0	0.0	0.0	480.0	480.0
213002 Incapacity, death benefits and funeral expen	0.0	0.0	66.4	66.4	0.0	0.0	144.5	144.5
213004 Gratuity Expenses	0.0	0.0	424.4	424.4	0.0	0.0	487.3	487.3
221001 Advertising and Public Relations	0.0	0.0	464.4	464.4	0.0	0.0	463.3	463.3
221002 Workshops and Seminars	0.0	0.0	50.0	50.0	0.0	0.0	501.2	501.2
221003 Staff Training	0.0	0.0	442.4	442.4	0.0	0.0	316.2	316.2
221004 Recruitment Expenses	0.0	0.0	59.6	59.6	0.0	0.0	35.0	35.0
221007 Books, Periodicals & Newspapers	0.0	0.0	140.0	140.0	0.0	0.0	74.0	74.0
221008 Computer supplies and Information Technol	0.0	0.0	583.1	583.1	0.0	0.0	425.4	425.4
221009 Welfare and Entertainment	0.0	0.0	80.0	80.0	0.0	0.0	89.8	89.8
221010 Special Meals and Drinks	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0
221011 Printing, Stationery, Photocopying and Bind	5.0	0.0	240.0	245.0	0.0	0.0	225.6	225.6
221012 Small Office Equipment	0.0	0.0	22.1	22.1	0.0	0.0	0.0	0.0
221014 Bank Charges and other Bank related costs	0.0	0.0	19.2	19.2	0.0	0.0	12.0	12.0
221016 IFMS Recurrent costs	0.0	0.0	158.0	158.0	0.0	0.0	0.0	0.0
221017 Subscriptions	0.0	0.0	4.2	4.2	0.0	0.0	50.4	50.4
222001 Telecommunications	0.0	0.0	50.0	50.0	0.0	0.0	87.9	87.9
222002 Postage and Courier	0.0	0.0	143.6	143.6	0.0	0.0	0.2	0.2
222003 Information and communications technolog	0.0	0.0	200.0	200.0	0.0	0.0	80.1	80.1
223004 Guard and Security services	0.0	0.0	170.0	170.0	0.0	0.0	269.8	269.8
223005 Electricity	0.0	0.0	140.0	140.0	0.0	0.0	102.6	102.6
223006 Water	6.1	0.0	127.0	133.1	0.0	0.0	45.2	45.2
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	0.0	0.0	0.0	0.0	8.3	8.3
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	1.2	1.2	0.0	0.0	82.8	82.8
224001 Medical and Agricultural supplies	0.0	0.0	664.2	664.2	0.0	0.0	3.5	3.5
224004 Cleaning and Sanitation	0.0	0.0	65.0	65.0	0.0	0.0	125.4	125.4
224006 Agricultural Supplies	1,966.5	0.0	2,755.8	4,722.3	1,925.2	0.0	9,402.1	11,327.3
225001 Consultancy Services- Short term	0.0	0.0	25.0	25.0	0.0	0.0	380.8	380.8
226001 Insurances	0.0	0.0	16.5	16.5	0.0	0.0	217.1	217.1
226002 Licenses	0.0	0.0	26.4	26.4	0.0	0.0	0.0	0.0
227001 Travel inland	63.0	0.0	1,033.1	1,096.1	133.4	0.0	920.5	1,053.9
227002 Travel abroad	0.0	0.0	482.7	482.7	0.0	0.0	302.3	302.3
227004 Fuel, Lubricants and Oils	0.0	0.0	790.1	790.1	0.0	0.0	876.2	876.2
228001 Maintenance - Civil	0.0	0.0	40.2	40.2	0.0	0.0	200.0	200.0
228002 Maintenance - Vehicles	0.0	0.0	479.8	479.8	0.0	0.0	699.9	699.9
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	657.3	657.3	0.0	0.0	102.0	102.0
228004 Maintenance – Other	0.0	0.0	431.4	431.4	0.0	0.0	64.9	64.9
273102 Incapacity, death benefits and funeral expen	0.0	0.0	160.0	160.0	0.0	0.0	0.0	0.0
282101 Donations	0.0	0.0	10.0	10.0	0.0	0.0	138.0	138.0
Output Class: Capital Purchases	290.5	0.0	1,939.4	2,229.9	0.0	0.0	2,162.5	2,162.5
312101 Non-Residential Buildings	0.0	0.0	0.0	0.0	0.0	0.0	232.4	232.4
312102 Residential Buildings	0.0	0.0	259.1	259.1	0.0	0.0	0.0	0.0
312201 Transport Equipment	0.0	0.0	937.5	937.5	0.0	0.0	1,518.0	1,518.0
312202 Machinery and Equipment	0.0	0.0	742.8	742.8	0.0	0.0	412.1	412.1
312204 Taxes on Machinery, Furniture & Vehicles	290.5	0.0	0.0	290.5	0.0	0.0	0.0	0.0
Grand Total:	7,749.0	0.0	15,640.7	23,389.8	7,458.6	0.0	21,054.3	28,512.9
Total Excluding Taxes, Arrears and AIA	7,458.6	0.0	0.0	7,458.6	7,458.6	0.0	0.0	7,458.6
***where AIA is Appropriation in Aid								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

Vote: 157 National Forestry Authority

(a) Gender and Equity

Objective: Improving opportunities for men, women and other disadvantaged groups to participate in the management of CFRs

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the forestry sub-sector

Issue of Concern : To retain the capacity and increase the productivity of the forestry sub-sector by reducing its susceptibility and vulnerability to HIV/AIDS

Proposed Interventions

In the FY 2016/17, NFA will: - carry out capacity building activities / workshops for mainstreaming HIV/AIDS in the Ranges/plantations; Voluntary counseling and testing services for staff on quarterly basis; sensitization and mobilization of male staff to take on circumcision services and also Ensuring that staff have access to condoms in the washrooms.

Formulating an HIV/AIDS strategy for the forestry sub-sector

Capacity building of staff in HIV/AIDS mainstreaming; monitoring the implementation of HIV/AIDS activities and reporting on HIV/AIDS activities

Budget Allocations UGX billion

Performance Indicators

- No. of HIV/AIDS awareness campaigns conducted under the forestry sub-sector.
- No. of HIV/AIDS counseling sessions carried out in the forestry sub-sector.
- No. of condoms distributed to staff in the forest sub-sector

(c) Environment

Objective: To mainstream poverty and environment concerns into all forestry plans and activities at all levels i.e. headquarter, range, sector and beat

Issue of Concern : To continue pursuing all possible ways to reduce and resolve encroachment problems to open ways for rehabilitation of encroached areas and institute a proper forest management regime geared towards sustainable forest management

Proposed Interventions

EIA is a legal requirement for all major land developers in the country. NFA will ensure that all major developments within forest reserves are done in line with the existing laws. Management activities for the coming financial year will focus on mainstreaming poverty; environment concerns into all forestry plans and activities at all levels i.e. headquarter, range, sector and bit. Monitoring and evaluation will be done to ensure compliance to standards, guidelines, conditions of license and best practices.

NFA will continue pursuing all possible ways including dialogue through collaborative Forest Management (CFM) to reduce and resolve encroachment problems to open a way for rehabilitation of encroached areas and institute a proper forest management regime geared towards sustainable forest management.

Vote: 157 National Forestry Authority

The planned activities of plantation establishment will contribute to a reduction in emission of green house gases into the atmosphere, as the establishment and maintenance of forest cover has a direct positive impact on the carbon (CO₂) balance within the country. The planned measures are of global importance when the current focus on global climate change is taken into consideration.

The recovery of natural resources will be improved; a reduction in use of fossil energy will be achieved due to increased use of renewable energy sources. Improvements in biological diversity are highly likely. By engaging the NFA staff in green procurement activities, the overall environmental impact on sustainable development objectives will also improve.

Contribution to sustainable development goals is an important cross-cutting target that the Forestry

Management impact upon. Forestry Management takes into consideration the environmental, economical and social impacts of forest sector activities and provides an opportunity for improved performance in achieving overall development objectives, such as those laid out in the Kyoto Protocol. Water and soil Conservation The improved management of the central forest reserves will strengthen the tools for ecosystem protection. The conservation and production of a sustainable water supply is often a direct result of responsible forest management.

The clear felling of trees for short-term economic gains often has a high cost due to ecosystem degradation. This can however be offset by sustainable forest management. The risk of floods and/or drought has been increasing during the past 2- 3 decades and has put more focus on the link between forests and water conservation. This is an important cross-cutting target that will be directly affected by the forest sector programme, as CFR often have a water catchment's function.

Budget Allocations UGX billion 0.2

Performance Indicators

- No. of Environment awareness campaigns conducted under NFA by encouraging tree planting by Ugandans.
- No. of Hectares of forest land freed from encroachers.
- No. of carbon credits produced.
- No. CFM groups formed

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of (Produced) Government Properties/Assets			15.641		21.054
Sale of (Produced) Government Properties/Assets				0.000	21.500
			15.641	0.000	42.554

The projected targets will due to increased sale and recovery of debts, sale of seedlings due to increased demand.

Vote: 157 National Forestry Authority

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	5,400.000	1,350.000	25.0%	1,350.000	25.0%	1,350.000	25.0%	1,350.000	25.0%
Total	5,400.000	1,350.000	25.0%	1,350.000	25.0%	1,350.000	25.0%	1,350.000	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	133.371	33.343	25.0%	33.343	25.0%	33.343	25.0%	33.343	25.0%
Total	133.371	33.343	25.0%	33.343	25.0%	33.343	25.0%	33.343	25.0%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,925.197	481.299	25.0%	481.299	25.0%	481.299	25.0%	481.299	25.0%
Total	1,925.197	481.299	25.0%	481.299	25.0%	481.299	25.0%	481.299	25.0%
Grand Total	7,458.568	1,864.642	25.0%	1,864.642	25.0%	1,864.642	25.0%	1,864.642	25.0%

Vote:157 National Forestry Authority

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	5,088,560	5,088,560
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	5,088,560	5,088,560

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : AMOLATAR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000740	KIPLANGAT BENSON	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : APAC

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000129	ABER - JUDITH	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000131	AGUTI - GRACIOUS	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000223	OGEN JONAS RICHARD	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000731	Otim Joseph	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000730	Kidega Simon Peter	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000795	Wabwire Joseph	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000165	GASANA - GEORGE	NFA5	1,973,898	23,686,776	NFA5	1,973,898	23,686,776	0
000122	SSEBUGWAWO MBALIRE DENI	NFA5	1,973,898	23,686,776	NFA5	1,973,898	23,686,776	0
000302	BASEMERA - JACINTA	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000518	NDEMERE - STEPHEN	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000526	ACUTI - JOHN BOSCO	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000646	AKELLO CATHERINE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000229	OKELLOWANGE PIRWORTH	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000522	BUSOBOZI - HARUNAH	NFA6	1,475,394	17,704,728	NFA6	1,475,394	17,704,728	0
000224	OGWANG - DAVID	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000670	OCOWUN PATRICK	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : Bushenyi

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000726	Muhamya Davis	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
000171	KAMWADA - WILLY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000725	Biara Emmanuel Wepukulu	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000759	Byiringiro Flavia	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000781	Tumwesigye Mathias	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000052	AHEBWA - JUDITH	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000567	BYARUHANGA NARICE	NFA5	1,973,898	23,686,776	NFA5	1,973,898	23,686,776	0
000182	KUSIIMA - KHAMIAT	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

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Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : BUSHGENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000762	Omony Peter	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : BUVUMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000785	Muyingo Ibrahim	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000787	Balikoowa Muhamed	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000152	BYOONABYE - JIMMY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : ENTEBBE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000226	OJANDU O. CHARLES	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000791	Nambi Ruth	NFA 5	1,052,541	304 12,630,492	NFA 5	1,052,541	12,630,492	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000765	Kasozi Wilson	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000678	OPIO DAVID	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000794	Isingoma Deo	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000754	Labu Twaha	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000109	MUTEEBA EMMANUEL	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000454	OGUZU - BYRON	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000136	AKOT OBONG LILLIAN	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000132	AJOK TEN FLORENCE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000659	ISRON EMVI	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000356	ADEPO - JOSEPH	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000566	OMOYA OLUM LAMTON	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000592	ASIKU WANI DENIS	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000631	BAGUMA IBRAHIM	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000696	Rugadya Nicholas	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000766	Ainesaasi Chris	NFA 6	1,019,460	305 12,233,520	NFA 6	1,019,460	12,233,520	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000716	Katwesigye Allan	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000704	Busiku Robert	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000796	Twinomugisha Geofrey	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000757	Lyomoki John	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000756	Akugizibwe Vincent	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000426	MANIRAGUHA - STUART	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000216	OCHIENG - PAUL	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000545	KANSIIME CAROLINE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000286	OKORI WACHA MOSE	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : IBANDA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000438	BAMUSUBIRE - WILLIAM	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : IGANGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : IGANGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000242	OUNDO - ALBERTMON	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : JHOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000720	Muruli Johnbosco	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000113	NAGUTI RENNIE FERECTANCE	NFA4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000688	AMANYA KACEBONAH	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
000742	SSEKIMPI JOSEPH	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000711	Busobozi Nicholas	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000698	Kakai Jacinta	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000738	MUTEGYEKI ALEX	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000778	Opusi Stephen	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000091	RUGAMBWA BATEMBE	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000228	OKELLO OTIM SAM	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000584	KIRYA MOSES	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000335	ATUGONZA KASAIJA	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000603	NAWEGULO BEATRICE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000600	NADUNGA FLORENCE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000287	WAKOKO - DAVID	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000673	KURIMA DAVID	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000715	Zikanga Charity	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000735	TUMWESIGYE GARD	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000699	Tushemereirwe Sylvia	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000679	Kananura Johnmary	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000633	KATWESIGYE RUBWIJORE MI	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
000112	NAFUNA - MILDRED	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000188	KASIMBAZI RUKIIKA	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000459	TURYASINGURA - PROSCOVIA	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

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Program : Headquarters

CostCentre: NFA

District : KABONG

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000709	Nyeko Patrick	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : KALANGALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000714	Masika Peter	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000776	Bosco Migadde Sseruwagi	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000258	TUMWESIGE - WILFRED	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000656	AYESIZA RAYMOND	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000577	TUMWEBAZE JOHN RWANSIG	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000552	BARIRERE BAREKYE SAM	NFA6	1,475,394	17,704,728	NFA6	1,475,394	17,704,728	0
000353	BYANSI - PAUL	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000636	MUGISA MICHAEL	NFA1	18,000,000	216,000,000	NFA 1	18,000,000	216,000,000	0
000021	MUSAMALI BUYERAH	NFA2	5,670,074	68,040,888	NFA 2	5,670,074	68,040,888	0

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Program : Headquarters

CostCentre: NFA

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000682	Kisaakye Ruth	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
000684	EGAMU ROBERT JULIUS	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
000693	Gilbert Kadilo	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
000691	Bagonza Ernest Steven	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
000769	Agnes Kitiinisa Kamagaju	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
000362	MUBIRU - ABDUL	NFA3	3,258,273	39,099,276	NFA 3	3,258,273	39,099,276	0
000023	MUNUNUZI JONATHAN DAVID	NFA3	5,670,074	68,040,888	NFA 3	5,670,074	68,040,888	0
000010	NDIMUKULAGA PATRICK	NFA3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
000030	MUGUMYA NYINDO XAVIER	NFA3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
000788	Odongo James	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000770	Kwesiga Joseph	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000683	AHEEBWA JUSTINE	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000685	KARAHUKAYO JOHN	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000694	Dongo Ronald	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000771	Byaruhanga Julius	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000772	Musoke Mike	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000773	Muhumuza Moses	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000241	OUNA J. JIMMY	NFA4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000520	SSEKITTO - RASHID	NFA4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0

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Program : Headquarters

CostCentre: NFA

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000560	RUKUNDO NDAMIRA TOM	NFA4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000215	OBEDMOTH - ALDOUS	NFA4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000677	NABBANJA WINNIE	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
000774	Okello Sam Blick	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
000695	Mudondo Irene	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
000789	Nabirye Angela	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000775	Kamuli Juliet	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000793	Nakanyike Viola	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000792	Nalwadda Elizabeth	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000786	Chemandwa Alex	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000747	Wanyama Johnson	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000782	Katabalwa Peter	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000751	Remington Mugumisiriza Lucas	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000797	Pande Ramadhan	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000798	Sanya Godfrey	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000418	NKWANGA JOACHIM	NFA3	3,500,000	42,000,000	NFA3	3,500,000	42,000,000	0
000035	DIISI - JOHN	NFA3	3,203,180	38,438,160	NFA3	3,203,180	38,438,160	0
000634	Natumanya Rosette	NFA3	3,800,000	45,600,000	NFA3	3,800,000	45,600,000	0
000310	ELUNGAT ODEKE DAVID	NFA3	3,203,180	38,438,160	NFA3	3,203,180	38,438,160	0

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District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000029	DRICIRU FLORENCE	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000062	KYOHEIRWE - MARGRET	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000020	ETWODU AMOCHA LEVI	NFA4	5,670,074	68,040,888	NFA4	5,670,074	68,040,888	0
000024	GALIMA - STEPHEN	NFA4	3,203,180	38,438,160	NFA4	3,203,180	38,438,160	0
000625	WONUMBE OPAR BERRY	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000049	MILLIE KIWANUKA	NFA4	1,500,000	18,000,000	NFA4	1,500,000	18,000,000	0
000097	KABI - MAXWELL	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000638	KAWUMI CHRISTOPHER SAMU	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000108	MUTARYEBWA - DENIS	NFA4	3,203,180	38,438,160	NFA4	3,203,180	38,438,160	0
000313	MUTYABA - JOSEPH	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000300	NYAMUSANA - JULIAN	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000297	SSENYONJO - EDWARD	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000327	ARIHO - JULIUS	NFA5	1,973,898	23,686,776	NFA5	1,973,898	23,686,776	0
000050	TWASIIMA - KELLEN	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
000428	KARUHANGA KAREETWA DE	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
000303	KASULE NAKACHWA	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
000063	KYAMPAIRE - HOPE	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
000198	MUGENYI - CHRIST	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000573	OTUKO ROBERT	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000547	ODEKE JOHN MICHAEL	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000571	SERUMAGA KAITA GONZA	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000645	NAGASHA BRENDA	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000608	KISSA SAM	NFA6	1,973,898	23,686,776	NFA6	1,973,898	23,686,776	0
000409	LUNAKWITA PAUL WILLIAM	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000407	ANKUNDA - SHEEBA	NFA6	1,052,541	12,630,492	NFA6	1,052,541	12,630,492	0
000642	BUYINZA SHEILLAH	NFA6	1,052,541	12,630,492	NFA6	1,052,541	12,630,492	0
000301	BASEMERA CONSTANANCE FR	NFA6	1,052,541	12,630,492	NFA6	1,052,541	12,630,492	0
000304	ARIANI - CHARLES	NFA6	1,973,898	23,686,776	NFA6	1,973,898	23,686,776	0
000292	TUMUSHABE KATANAFANA NAB	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000282	ATUHEIRE - FADISON	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000350	KAKOOZA DAVIS MOSES	NFA7	1,052,541	12,630,492	NFA7	1,052,541	12,630,492	0
000563	TIBARIMU BWERERE	NFA7	1,052,541	12,630,492	NFA7	1,052,541	12,630,492	0
000369	YASIN - ABUBAKERY	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000073	WANZALA RICHARD	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000075	KATAMBA - MISAKI	NFA7	620,000	7,440,000	NFA7	620,000	7,440,000	0
000434	MUGERWA - PATRICK	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000357	KIVUMBI - YUSUF	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000562	OUNDO MARTIN	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

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Program : Headquarters

CostCentre: NFA

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000620	MUGENYI ROBERT SULEH	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000667	KAGINA NABOTH	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000668	OJIAMBO DICKSON	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : KARAMOJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000392	OKOT - MICHAEL	NFA5	1,973,898	23,686,776	NFA5	1,973,898	23,686,776	0

District : KARUGUTU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000739	MUGUME HERBERT	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000763	Muhesi Bena Hezron	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000768	Masumbuko Issa	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000123	TUMANYE - NURIAT	NFA5	1,973,898	23,686,776	NFA5	1,973,898	23,686,776	0
000197	MUDHALYA - GRACE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

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CostCentre: NFA

District : KARUHUTU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000749	Opio Abdallah	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0

District : KIBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000733	BUSOBOZI ADOLF	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000168	KABEIREHO - MOSES	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000538	WAKWALE BUDALLAH	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000210	NDYANABO - UZZIAH	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : KIBOGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000376	ASIIMWE - ZALIKAH	NFA 6	1,475,394	17,704,728	NFA 6	1,475,394	17,704,728	0
000722	Namukose Fazira	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000737	AKAMPURIRA ALLAN	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000761	Arinaitwe John Baptist	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

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Program : Headquarters

CostCentre: NFA

District : KITGUM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000375	ATIM - HARRIET	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000244	OWILI LOKWANG JAMES	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : KOBOKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000142	ASIKU K.C. STEPH	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : KUMI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000236	ONAURO - LONGINUS	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : KYENJOJO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000746	Ochanda Beatrice	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
000760	Niwamanya Brian	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

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Program : Headquarters

CostCentre: NFA

District : KYENJOJO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000692	Kacollege Rashid	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000764	Tubuha Masereka	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000680	Barweguhira John Bosco	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000758	Yahaya Columbus	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000755	Bwangu Charles	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000264	WALIRA - PETER	NFA5	1,973,898	23,686,776	NFA5	1,973,898	23,686,776	0
000378	OWINY KASIGWA ROBERT	NFA5	1,973,898	23,686,776	NFA5	1,973,898	23,686,776	0
000539	KIBUUKA - JOHN	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000178	KIRASI - SIMON	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000183	KUSURO - MICHAEL	NFA6	1,475,394	17,704,728	NFA6	1,475,394	17,704,728	0
000576	MAFABI WILLIAM	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000235	OMWACHA EGESA PETER	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000514	TANZEKPE IBA GENESIOUS	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000365	GUMISIRIZA - MICHAEL	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000669	RWABIITA DUNCAN	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				317				

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000719	Ngolobe Jimmy	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000387	NEKESA - ESTHER	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000354	BAGUMA - WILFRED	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : M,ASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000549	OWINO PHIBBY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000701	Isinde Jalia	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000568	NABANKEMA KYAKUHA APO	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000654	BASIGIRENDA BOAZ	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000649	MAGEZI JIMMY HERBERT	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000174	KATUNGUKA - DENN	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000431	ODAGA JOSHUA ANDREW	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000542	SENTURO RICHARD	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : MASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000727	Okiirwoth Collins	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000783	Kateeba Edson	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000325	KEGERE MWODI MARTIN	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000703	Okello Francis Camolony	NFA	1,019,460	12,233,520	NFA5	1,019,460	12,233,520	0
000564	NYANGOMA ROSEMARY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000240	ORIBDHOGU - DONALD	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000611	AYIKOBUA JIMMY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000541	OWERE JOHN	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000650	IRUMBA HENRY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000246	OYET - PATRICK	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000587	ADOKE MALE ISAAC	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MAYUGE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000741	AKORA TITUS	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000170	KAMUKAMA - BENJAMINE	NFA5	1,973,898	23,686,776	NFA5	1,973,898	23,686,776	0
000176	KIGOOLO FREDERICK	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000686	TWINOMUJUNI NABOTH	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
000707	Aharikundira Margaret	NFA 6	1,475,394	17,704,728	NFA 6	1,475,394	17,704,728	0
000154	CHEPKURUI S. NEL	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000233	OLUPOT WILLIAM M	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000185	KYALIGONZA - HERBERT	NFA4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000780	Rubongoya Kamba Rogers	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000041	OGWAYI - PETER	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000583	LUSWETI FLORENCE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000260	TURYAHABWA - HERBERT	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000651	MBABAZI GEOFFREY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000172	KASEMIRE - JOYCE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000644	BARUGAHARE VANANCIO	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000647	MAHERA BERNARD	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000533	KITIYO - BERNARD	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000537	YUWA - MICHAEL	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000348	BATARINGAYA - PATRICK	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000289	BAMUTONDA - IVAN	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : MOROTO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000675	SIMOTWO MOSES	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000553	DRABILE ROBERT	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000712	Nantume Florence	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000729	Mugumya Phillipson	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000702	Mugisha Jonan	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000448	GIRIBO - JOHN	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000441	NAMBI - PAULINE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000452	NYEKO - MILTON	NFA6	1,475,394	17,704,728	NFA6	1,475,394	17,704,728	0

District : MUBENDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000379	TUMWESIGYE M ALEX	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000446	KANYESIGE - JOLLY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000550	KAMUGISHA HILLARY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000572	KYALISIMA RICHARD	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000263	TWINOMUHANGI LEO	NFA4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
000706	Twikiriize Hope	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000708	Muhereza Vian	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000713	Sabiiti Charles	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000373	OJJA VULOU MICHAEL	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000204	NAKYOBE BBOSA BETTY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000643	MADRAMA FRANCIS	NFA6	1,475,394	17,704,728	NFA6	1,475,394	17,704,728	0
000386	OKUNI ZEMA ZACHARY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000145	AVUTI - NEWTON	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000179	KISIRA - FRED	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000609	CHEMUTAI MARTIN	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000440	ABIYO AKULE PATRICK	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000590	MUDINI ALBERT	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000575	NAMUWOZA GERIA PHILLIP	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000248	NABAKOOZA - RITAH	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000443	OKWENY - JIMMY	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000586	ASASIIRA DANNIE	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : NAKASEKE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000732	Kanueri Joselin	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000744	NAMUDDE PAMELLA	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000181	KUNIHIRA - CAROLINE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000253	TAINAGE - SAMUEL	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : NAKASONGOLA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000767	Emoru Fred	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000086	ARINEITWE DATSUN	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000257	TUKASHABA R. EVANS	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000561	BASOOMA JOSHUA	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000622	AGABA MOSES	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : NEBBI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000743	OPOLOT SAM	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : NEBBI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000660	MUGENYI ROBERT	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000166	GUMA - GARD	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

District : RAKAI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000046	ARINAITWE - REUBEN	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000569	NSEREKO YUSUF	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000355	TUMUKUNDE - BYMARK	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : RUBIRIZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000718	Ahiira Julian	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000605	MUHEREZA NZAANA GIDEON	NFA6	1,475,394	17,704,728	NFA6	1,475,394	17,704,728	0
000548	KISEMBO BIRUNGI PRISCA	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : SERERE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000528	AGABA BIKUNDI MILTON	NFA6	1,475,394	17,704,728	NFA6	1,475,394	17,704,728	0

District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000655	CHEKWURUI BEATRICE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000734	AGABA LUCKY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : TORORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000705	Forde Betty Nans	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000724	Khatundi Sarah Leilah	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000374	WALUSIMBI NAKKU ALICE	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000551	MUBOKHISA ROBERT	NFA6	1,475,394	17,704,728	NFA6	1,475,394	17,704,728	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : WAKISO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000745	Kembabazi Patience	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000700	Nampurira Mercy	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000676	ANDERU CAROLINE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000777	Byatandika Fidelius	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000032	TUGUMISIRIZE GEOFFREY	NFA4	3,203,180	38,438,160	NFA4	3,203,180	38,438,160	0
000295	MALINGA - MICHAEL	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000098	KAKEETO - PATRICK	NFA4	1,973,898	23,686,776	NFA4	1,973,898	23,686,776	0
000372	ANITE - HARRIET	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
000602	ACHOLA JUDITH	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
000401	BAKO KAWUKI JEAN	NFA5	1,052,541	12,630,492	NFA5	1,052,541	12,630,492	0
000212	NIYONZIMA - GASTONE	NFA5	1,475,394	17,704,728	NFA5	1,475,394	17,704,728	0
000580	BIGIRWENKYA SCOVIA	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000290	OCHWO OBBI JOSEPH	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000399	MUSISI BBIRA RICHARD	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000671	WANDERA ROBERT	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000614	MBAZIRA TEGRAS	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000274	LUMALA JAMILU MOSES	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000071	NABUTI - PATRICK	NFA7	500,132	6,001,584	NFA7	500,132	6,001,584	0
000056	KAKOOZA - TWAHA	NFA8	500,132	6,001,584	NFA7	500,132	6,001,584	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : WAKISO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000128	BOGERE - STEPHEN	NFA8	500,132	6,001,584	NFA7	500,132	6,001,584	0

District : WAKISO0

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000721	Badaru Immacula	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : ZOMBO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
000728	Obonyo Alex	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000090	BRUNO - OKWIR	NFA 6	1,973,898	23,686,776	NFA 6	1,973,898	23,686,776	0
000723	Musebeni Richard	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000736	KIPLANGAT MICHAEL	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
000753	Draku Paul	NFA 7	500,132	6,001,584	NFA 7	500,132	6,001,584	0
000535	EMUKEDETE - JOSEPH	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
000268	WATSOMBE - ROBERT	NFA6	1,019,460	12,233,520	NFA6	1,019,460	12,233,520	0
Total Annual Salary (Ushs) for Program : Headquarters				5,088,560,304			5,088,560,304	0

<i>Total Annual Salary (Ushs) for : National Forestry Authority</i>	<i>5,088,560,304</i>			<i>5,088,560,304</i>	<i>0</i>
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Water and Environment Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Director Finance	NFA2	1	0	1	1	5,670,074	5,670,074	68,040,888	
Internal audit Manager	NFA3	1	0	1	1	3,203,180	3,203,180	38,438,160	
Business dev't manager	NFA3	1	0	1	1	3,203,180	3,203,180	38,438,160	
Coordinator Corporate Planning	NFA3	1	0	1	1	3,203,180	3,203,180	38,438,160	
Marketing Manager	NFA3	1	0	1	1	3,203,180	3,203,180	38,438,160	
Boundary survey specialist	NFA4	1	0	1	1	1,973,898	1,973,898	23,686,776	
Sector Managers	NFA4	7	0	7	7	1,475,394	10,327,758	123,933,096	
Prosecutors	NFA4	3	0	3	3	1,973,898	5,921,694	71,060,328	
Ecotourism Sepecialist	NFA4	1	0	1	1	1,973,898	1,973,898	23,686,776	
Executive assistant	NFA4	1	0	1	1	1,973,898	1,973,898	23,686,776	
Accounts Assistants	NFA5	3	0	3	3	1,052,541	3,157,623	37,891,476	
GIS Technician	NFA6	1	0	1	1	1,019,460	1,019,460	12,233,520	
Personal assistant	NFA6	1	0	1	1	1,052,541	1,052,541	12,630,492	
Procurement Assistant	NFA6	1	0	1	1	1,052,541	1,052,541	12,630,492	
Records officer	NFA6	1	0	1	1	1,052,541	1,052,541	12,630,492	
Security Supervisor	NFA6	1	0	1	1	1,019,460	1,019,460	12,233,520	
Forest Supervisor	NFA6	13	0	13	13	1,019,460	13,252,980	159,035,760	
Transport Assistants	NFA7	2	0	2	2	500,132	1,000,264	12,003,168	
TOTAL POSTS		41	0	41	41	TOTAL WAGE	63,261,350	759,136,200	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : AMOLATAR

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)
000740	740	KIPLANGAT BENSON	6/13/1983	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : APAC

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)
000129	129	ABER - JUDITH	10/23/1971	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000131	131	AGUTI - GRACIOUS	7/26/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000223	223	OGEN JONAS RICHARD	11/30/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : ARUA

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)
000526	526	ACUTI - JOHN BOSCO	4/10/1979	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000646	646	AKELLO CATHERINE	9/30/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000302	302	BASEMERA - JACINTA	8/17/1980	Accounts/Admn. Assistant	NFA5	1,052,541	0	0	1,052,541
000522	522	BUSOBOZI - HARUNAH	10/24/1982	Sector Manager	NFA6	1,475,394	0	0	1,475,394
000165	165	GASANA - GEORGE	7/27/1974	Range Manager	NFA5	1,973,898	0	0	1,973,898
000730	730	Kidega Simon Peter	11/20/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000518	518	NDEMERE - STEPHEN	2/18/1982	Sector Manager	NFA5	1,475,394	0	0	1,475,394

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : ARUA

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)
000670	670	OCOWUN PATRICK	4/2/1965	Transport Assistant	NFA7	500,132	0	0	500,132
000224	224	OGWANG - DAVID	7/27/1973	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000229	229	OKELLOWANGE PIRW	10/24/1954	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000731	731	Otim Joseph	10/15/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000122	122	SSEBUGWAWO MBALI	12/22/1975	Range Manager	NFA5	1,973,898	0	0	1,973,898
000795	795	Wabwire Joseph	8/14/1979	Transport Assistant	NFA7	500,132	0	0	500,132

District : BUSHENYI

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)
000052	52	AHEBWA - JUDITH	1/30/1977	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000725	725	Biara Emmanuel Wepukul	11/27/1987	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000567	567	BYARUHANGA NARIC	12/13/1971	Range Manager	NFA5	1,973,898	0	0	1,973,898
000759	759	Byiringiro Flavia	7/27/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000171	171	KAMWADA - WILLY	7/27/1970	Forest Supervisor	NFA5	1,019,460	0	0	1,019,460
000182	182	KUSIIMA - KHAMIAT	10/23/1971	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000726	726	Muhamyia Davis	6/24/1969	Accounts/Admn. Assistant	NFA5	1,052,541	0	0	1,052,541
000781	781	Tumwesigye Mathias	3/1/1980	Transport Assistant	NFA7	500,132	0	0	500,132

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : BUSHGENYI

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)
000762	762	Omony Peter	5/9/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : BUVUMA

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)
000787	787	Balikoowa Muhamed	6/30/1989	Transport Assistant	NFA7	500,132	0	0	500,132
000152	152	BYOONABYE - JIMMY	9/5/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000785	785	Muyingo Ibrahim	8/20/1972	Transport Assistant	NFA7	500,132	0	0	500,132

District : ENTEBBE

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)
000226	226	OJANDU O. CHARLES	10/9/1975	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : GULU

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)
000356	356	ADEPO - JOSEPH	12/5/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000132	132	AJOK TEN FLORENCE	9/14/1975	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : GULU

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)
000136	136	AKOT OBONG LILLIAN	1/1/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000592	592	ASIKU WANI DENIS	3/18/1978	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000631	631	BAGUMA IBRAHIM	1/16/1968	Transport Assistant	NFA7	500,132	0	0	500,132
000794	794	Isingoma Deo	12/12/1969	Transport Assistant	NFA7	500,132	0	0	500,132
000659	659	ISRON EMVI	12/12/1971	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000765	765	Kasozi Wilson	8/28/1985	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000754	754	Labu Twaha	9/22/1979	Transport Assistant	NFA7	500,132	0	0	500,132
000109	109	MUTEEBA EMMANUEL	12/12/1975	Range Manager	NFA4	1,973,898	0	0	1,973,898
000791	791	Nambi Ruth	9/27/1987	Account/Admin Assistant	NFA5	1,052,541	0	0	1,052,541
000454	454	OGUZU - BYRON	8/4/1977	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000566	566	OMOYA OLUM LAMTO	12/27/1955	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000678	678	OPIO DAVID	11/26/1977	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : HOIMA

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)
000766	766	Ainesaasi Chris	12/24/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000756	756	Akugizibwe Vincent	12/13/1963	Transport Assistant	NFA7	500,132	0	0	500,132
000704	704	Busiku Robert	2/18/1985	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : HOIMA

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)
000545	545	KANSIIME CAROLINE	10/12/1978	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000716	716	Katwesigye Allan	11/13/1989	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000757	757	Lyomoki John	6/7/1974	Transport Assistant	NFA7	500,132	0	0	500,132
000426	426	MANIRAGUHA - STUAR	2/14/1982	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000216	216	OCHIENG - PAUL	12/8/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000286	286	OKORI WACHA MOSE	11/30/1976	Transport Assistant	NFA7	500,132	0	0	500,132
000696	696	Rugadya Nicholas	3/20/1987	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000796	796	Twinomugisha Geofrey	5/22/1980	Transport Assistant	NFA7	500,132	0	0	500,132

District : IBANDA

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)
000438	438	BAMUSUBIRE - WILLIA	12/23/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : IGANGA

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)
000242	242	OUNDO - ALBERTMON	5/15/1953	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : JHOIMA

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)
000720	720	Muruli Johnbbosco	2/28/1988	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : JINJA

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)
000688	688	AMANYA KACEBONAH	1/4/1982	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000335	335	ATUGONZA KASAIJA	6/6/1967	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000711	711	Busobozi Nicholas	10/14/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000698	698	Kakai Jacinta	7/14/1985	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000584	584	KIRYA MOSES	12/23/1979	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000673	673	KURIMA DAVID	10/18/1970	Transport Assistant	NFA7	500,132	0	0	500,132
000738	738	MUTEGYEKI ALEX	6/1/1981	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000600	600	NADUNGA FLORENCE	2/11/1983	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000113	113	NAGUTI RENNIE FEREC	10/25/1968	Range Manager	NFA4	1,973,898	0	0	1,973,898
000603	603	NAWEGULO BEATRICE	5/27/1974	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000228	228	OKELLO OTIM SAM	3/3/1958	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000778	778	Opusi Stephen	8/17/1983	Transport Assistant	NFA7	500,132	0	0	500,132
000091	91	RUGAMBWA BATEMBE	7/16/1979	Accounts/Admn. Assistan	NFA5	1,052,541	0	0	1,052,541
000742	742	SSEKIMPI JOSEPH	7/20/1988	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : JINJA

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)
000287	287	WAKOKO - DAVID	1/1/1968	Transport Assistant	NFA7	500,132	0	0	500,132

District : KABALE

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)
000679	679	Kananura Johnmary	12/5/1965	Tractor Operator	NFA7	500,132	0	0	500,132
000188	188	KASIMBAZI RUKIIKA	2/10/1954	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000633	633	KATWESIGYE RUBWIJ	1/24/1978	Accounts/Admin Assistant	NFA5	1,052,541	0	0	1,052,541
000112	112	NAFUNA - MILDRED	4/2/1978	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000735	735	TUMWESIGYE GARD	9/18/1987	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000459	459	TURYASINGURA - PRO	1/26/1983	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000699	699	Tushemereirwe Sylvia	11/27/1982	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000715	715	Zikanga Charity	11/20/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : KABONG

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)
000709	709	Nyeko Patrick	9/1/1983	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : KALANGALA

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)
000656	656	AYESIZA RAYMOND	7/1/1983	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000552	552	BARIRERE BAREKYE S	5/10/1982	Sector Manager	NFA6	1,475,394	0	0	1,475,394
000776	776	Bosco Migadde Sseruwagi	12/30/1970	Transport Assistant	NFA7	500,132	0	0	500,132
000353	353	BYANSI - PAUL	7/13/1971	Transport Assistant	NFA7	500,132	0	0	500,132
000714	714	Masika Peter	4/8/1993	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000577	577	TUMWEBAZE JOHN RW	11/12/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000258	258	TUMWESIGE - WILFRE	6/15/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

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)
000769	769	Agnes Kitiinisa Kamagaju	2/28/1974	Procurement Manager	NFA3	3,203,180	0	0	3,203,180
000683	683	AHEEBWA JUSTINE	10/10/1964	Natural Forest Manageme	NFA4	1,973,898	0	0	1,973,898
000407	407	ANKUNDA - SHEEBA	6/24/1984	Front Desk Officer	NFA6	1,052,541	0	0	1,052,541
000304	304	ARIANI - CHARLES	7/14/1967	Sector Manager	NFA6	1,973,898	0	0	1,973,898
000327	327	ARIHO - JULIUS	11/11/1978	Monitoring & Evaluation	NFA5	1,973,898	0	0	1,973,898
000282	282	ATUHEIRE - FADISON	7/3/1979	Transport Assistant	NFA7	500,132	0	0	500,132
000691	691	Bagonza Ernest Steven	1/10/1966	Cord.Forest Law Enforce	NFA3	3,203,180	0	0	3,203,180
000301	301	BASEMERA CONSTANA	8/17/1980	GIS/Data Base Assistant	NFA6	1,052,541	0	0	1,052,541

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

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)
000642	642	BUYINZA SHEILLAH	5/17/1987	Human Resource Assistan	NFA6	1,052,541	0	0	1,052,541
000771	771	Byaruhanga Julius	4/30/1971	Administration Specialist	NFA4	1,973,898	0	0	1,973,898
000786	786	Chemandwa Alex	8/22/1980	Transport Assistant	NFA7	500,132	0	0	500,132
000035	35	DIISI - JOHN	5/1/1962	Coordinator GIS/Mapping	NFA3	3,203,180	0	0	3,203,180
000694	694	Dongo Ronald	7/2/1980	Internal Audit Specialist	NFA4	1,973,898	0	0	1,973,898
000029	29	DRICIRU FLORENCE	3/11/1958	Community Partnership S	NFA4	1,973,898	0	0	1,973,898
000684	684	EGAMU ROBERT JULIU	3/17/1974	Senior Financial Accounta	NFA3	3,203,180	0	0	3,203,180
000310	310	ELUNGAT ODEKE DAVI	8/17/1980	Coordinator Inventory and	NFA3	3,203,180	0	0	3,203,180
000020	20	ETWODU AMOCHA LE	8/20/1957	Director Natural Forests	NFA4	5,670,074	0	0	5,670,074
000024	24	GALIMA - STEPHEN	10/9/1962	Coordinator Natural Fores	NFA3	3,203,180	0	0	3,203,180
000693	693	Gilbert Kadilo	1/1/1968	Communication & PR Ma	NFA3	3,203,180	0	0	3,203,180
000097	97	KABI - MAXWELL	7/26/1970	Utilization Specialist	NFA4	1,973,898	0	0	1,973,898
000667	667	KAGINA NABOTH	4/10/1972	Transport Assistant	NFA7	500,132	0	0	500,132
000350	350	KAKOOZA DAVIS MOS	4/17/1976	Librarian	NFA7	1,052,541	0	0	1,052,541
000775	775	Kamuli Juliet	5/7/1987	PR Supervisor	NFA6	1,019,460	0	0	1,019,460
000685	685	KARAHUKAYO JOHN	1/19/1964	Management Accountant	NFA4	1,973,898	0	0	1,973,898
000428	428	KARUHANGA KAREET	2/24/1977	Data Base Assistant	NFA5	1,052,541	0	0	1,052,541
000303	303	KASULE NAKACHWA	8/17/1980	Cashier	NFA5	1,052,541	0	0	1,052,541
000782	782	Katabalwa Peter	1/18/1975	Transport Assistant	NFA7	500,132	0	0	500,132
000075	75	KATAMBA - MISAKI	3/26/1974	Office Superitendan	NFA7	620,000	0	0	620,000

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

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)
000638	638	KAWUMI CHRISTOPHE	1/13/1976	Accountant	NFA4	1,973,898	0	0	1,973,898
000682	682	Kisaakye Ruth	10/2/1984	Legal Manager	NFA4	3,203,180	0	0	3,203,180
000608	608	KISSA SAM	1/1/1987	GIS Specialist	NFA6	1,973,898	0	0	1,973,898
000357	357	KIVUMBI - YUSUF	2/16/1963	Transport Assistant	NFA7	500,132	0	0	500,132
000770	770	Kwesiga Joseph	8/22/1975	Legal Officer	NFA4	1,973,898	0	0	1,973,898
000063	63	KYAMPAIRE - HOPE	7/24/1970	Personal Assistant	NFA5	1,052,541	0	0	1,052,541
000062	62	KYOHEIRWE - MARGRE	12/20/1973	Human Resource Speciali	NFA4	1,973,898	0	0	1,973,898
000409	409	LUNAKWITA PAUL WIL	9/9/1956	Timber Yard Supervisor	NFA6	1,019,460	0	0	1,019,460
000049	49	MILLIE KIWANUKA	5/25/1975	Senior personal assistant	NFA4	1,500,000	0	0	1,500,000
000362	362	MUBIRU - ABDUL	12/15/1978	Senior Management Acco	NFA3	3,258,273	0	0	3,258,273
000695	695	Mudondo Irene	10/2/1986	Personal Assistant	NFA5	1,052,541	0	0	1,052,541
000198	198	MUGENYI - CHRIST	6/30/1979	Sector Manager	NFA5	1,475,394	0	0	1,019,460
000620	620	MUGENYI ROBERT SU	6/11/1963	Transport Assistant	NFA7	500,132	0	0	500,132
000434	434	MUGERWA - PATRICK	6/1/1965	Transport Assistant	NFA7	500,132	0	0	500,132
000636	636	MUGISA MICHAEL	5/15/1966	Executive Director	NFA1	18,000,000	0	0	18,000,000
000030	30	MUGUMYA NYINDO X	10/9/1962	Coordinator Climate Chan	NFA3	3,203,180	0	0	3,203,180
000773	773	Muhumuza Moses	1/28/1986	Legal Officer	NFA4	1,973,898	0	0	1,973,898
000023	23	MUNUNUZI JONATHAN	9/2/1959	Director Plantations	NFA3	5,670,074	0	0	5,670,074
000021	21	MUSAMALI BUYERAH	11/15/1962	Director Coporate Affairs	NFA2	5,670,074	0	0	5,670,074
000772	772	Musoke Mike	7/14/1986	IT Officer	NFA4	1,973,898	0	0	1,973,898

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

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)
000108	108	MUTARYEBWA - DENIS	11/5/1968	Cordinator Plantations	NFA43	3,203,180	0	0	3,203,180
000313	313	MUTYABA - JOSEPH	8/17/1980	GIS/ Catagraphy Specialis	NFA4	1,973,898	0	0	1,973,898
000677	677	NABBANJA WINNIE	8/7/1981	Personal Assistant	NFA 5	1,052,541	0	0	1,052,541
000789	789	Nabirye Angela	1/23/1987	Stores Supervisor	NFA6	1,019,460	0	0	1,019,460
000645	645	NAGASHA BRENDA	3/14/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000793	793	Nakanyike Viola	1/15/1987	Forest Supervisor-Bounda	NFA5 6	1,019,460	0	0	1,019,460
000792	792	Nalwadda Elizabeth	9/12/1990	Forest Supervisor-Bounda	NFA5 6	1,019,460	0	0	1,019,460
000634	634	Natumanya Rosette	1/27/1973	Human Resource Manage	NFA3	3,800,000	0	0	3,800,000
000010	10	NDIMUKULAGA PATRI	3/23/1955	Cord. Forest Products &	NFA3	3,203,180	0	0	3,203,180
000418	418	NKWANGA JOACHIM	12/31/1975	IT Manager	NFA3	3,500,000	0	0	3,500,000
000300	300	NYAMUSANA - JULIAN	8/5/1980	Financial Accountant	NFA4	1,973,898	0	0	1,973,898
000215	215	OBEDMOTH - ALDOUS	1/15/1969	Plantation Development S	NFA4	1,973,898	0	0	1,973,898
000547	547	ODEKE JOHN MICHAEL	6/17/1974	Marketing Supervisor	NFA6	1,019,460	0	0	1,019,460
000788	788	Odongo James	6/25/1976	TRANSPORT OFFICER	NFA4	1,973,898	0	0	1,973,898
000668	668	OJIAMBO DICKSON	3/16/1971	Transport Assistant	NFA7	500,132	0	0	500,132
000774	774	Okello Sam Blick	9/6/1974	Legal Clerk	NFA5	1,052,541	0	0	1,052,541
000573	573	OTUKO ROBERT	5/1/1972	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000241	241	OUNA J. JIMMY	12/22/1975	Encroachment Prevention	NFA4	1,973,898	0	0	1,973,898
000562	562	OUNDO MARTIN	3/23/1975	Transport Assistant	NFA7	500,132	0	0	500,132
000797	797	Pande Ramadhan	10/2/1977	Transport Assistant 342	NFA7	500,132	0	0	500,132

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

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)
000751	751	Remington Mugumisiriza	1/11/1972	Transport Assistant	NFA7	500,132	0	0	500,132
000560	560	RUKUNDO NDAMIRA T	12/28/1954	EIA & Research Specialis	NFA4	1,973,898	0	0	1,973,898
000798	798	Sanya Godfrey	9/9/1968	Transport Assistant	NFA7	500,132	0	0	500,132
000571	571	SERUMAGA KAITA GO	2/22/1979	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000520	520	SSEKITTO - RASHID	9/9/1977	Land Management Specia	NFA4	1,973,898	0	0	1,973,898
000297	297	SSENYONJO - EDWARD	8/5/1980	Remote Sensing Specialist	NFA4	1,973,898	0	0	1,973,898
000563	563	TIBARIMU BWERERE	9/1/1969	Senior Transport Assistant	NFA7	1,052,541	0	0	1,052,541
000292	292	TUMUSHABE KATANA	7/15/1980	Transport Assistant	NFA7	500,132	0	0	500,132
000050	50	TWASIIMA - KELLEN	9/18/1969	Personal Assistant	NFA5	1,052,541	0	0	1,052,541
000747	747	Wanyama Johnson	12/28/1979	Office Assistant	NFA7	500,132	0	0	500,132
000073	73	WANZALA RICHARD	8/1/1961	Transport Assistant	NFA7	500,132	0	0	500,132
000625	625	WONUMBE OPAR BERR	1/8/1965	Boundary and Surveys Sp	NFA4	1,973,898	0	0	1,973,898
000369	369	YASIN - ABUBAKERY	7/17/1971	Transport Assistant	NFA7	500,132	0	0	500,132

District : KARAMOJA

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)
000392	392	OKOT - MICHAEL	8/31/1967	Range Manager	NFA5	1,973,898	0	0	1,973,898

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : KARUGUTU

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)
000768	768	Masumbuko Issa	3/25/1985	Tractor Operator	NFA7	500,132	0	0	500,132
000197	197	MUDHALYA - GRACE	5/21/1967	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000739	739	MUGUME HERBERT	10/15/1982	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000763	763	Muhesi Bena Hezron	4/15/1979	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000123	123	TUMANYE - NURIAT	5/22/1978	Plantation Manager	NFA5	1,973,898	0	0	1,973,898

District : KARUHUTU

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)
000749	749	Opio Abdallah	12/23/1978	Transport Assistant	NFA7	500,132	0	0	500,132

District : KIBALE

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)
000733	733	BUSOBOZI ADOLF	10/9/1983	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000168	168	KABEIREHO - MOSES	9/19/1979	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000210	210	NDYANABO - UZZIAH	12/16/1968	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000538	538	WAKWALE BUDALLAH	5/5/1978	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : KIBOGA

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)
000737	737	AKAMPURIRA ALLAN	5/26/1985	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000761	761	Arinaitwe John Baptist	11/13/1982	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000376	376	ASIIMWE - ZALIKAH	11/22/1975	Sector Manager	NFA6	1,475,394	0	0	1,475,394
000722	722	Namukose Fazira	12/18/1983	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : KITGUM

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)
000375	375	ATIM - HARRIET	12/12/1975	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000244	244	OWILI LOKWANG JAM	4/15/1955	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : KOBOKO

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)
000142	142	ASIKU K.C. STEPH	8/30/1958	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : KUMI

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)
					345				

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : KUMI

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)
000236	236	ONAURO - LONGINUS	7/28/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : Kyenjojo

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)
000680	680	Barweguhira John Bosco	2/21/1958	Tractor Operator	NFA7	500,132	0	0	500,132
000755	755	Bwangu Charles	9/15/1970	Transport Assistant	NFA7	500,132	0	0	500,132
000365	365	GUMISIRIZA - MICHAEL	8/22/1973	Tractor Operator	NFA7	500,132	0	0	500,132
000692	692	Kacollege Rashid	7/20/1987	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000539	539	KIBUUKA - JOHN	2/28/1978	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000178	178	KIRASI - SIMON	5/15/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000183	183	KUSURO - MICHAEL	5/3/1978	Sector Manager	NFA65	1,475,394	0	0	1,475,394
000576	576	MAFABI WILLIAM	2/10/1982	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000760	760	Niwamanya Brian	3/15/1987	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000746	746	Ochanda Beatrice	6/2/1972	Accounts/Admn. Assistant	NFA6	1,052,541	0	0	1,052,541
000235	235	OMWACHA EGESA PET	12/10/1968	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000378	378	OWINY KASIGWA ROB	7/3/1972	Sector Manager	NFA5	1,973,898	0	0	1,973,898
000669	669	RWABIITA DUNCAN	8/6/1974	Transport Assistant	NFA7	500,132	0	0	500,132
000514	514	TANZEKPE IBA GENESI	2/8/1974	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : Kyenjojo

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)
000764	764	Tubuha Masereka	8/2/1960	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000264	264	WALIRA - PETER	10/13/1972	Plantation Manager	NFA5	1,973,898	0	0	1,973,898
000758	758	Yahaya Columbus	6/1/1976	Transport Assistant	NFA7	500,132	0	0	500,132

District : LIRA

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)
000354	354	BAGUMA - WILFRED	2/9/1968	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000387	387	NEKESA - ESTHER	11/22/1977	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000719	719	Ngolobe Jimmy	9/1/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : M,ASINDI

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)
000549	549	OWINO PHIBBY	11/1/1980	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : MASAKA

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)
					347				

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MASAKA

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)
000654	654	BASIGIRENDA BOAZ	6/30/1978	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000701	701	Isinde Jalia	1/1/1987	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000174	174	KATUNGUKA - DENN	7/12/1962	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000649	649	MAGEZI JIMMY HERBE	11/7/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000568	568	NABANKEMA KYAKUH	8/27/1982	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000431	431	ODAGA JOSHUA ANDR	12/31/1979	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000542	542	SENTURO RICHARD	11/12/1975	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : MASINDI

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)
000587	587	ADOKE MALE ISAAC	10/9/1974	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000611	611	AYIKOBUA JIMMY	6/6/1977	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000650	650	IRUMBA HENRY	7/17/1983	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000783	783	Kateeba Edson	3/20/1972	Transport Assistant	NFA7	500,132	0	0	500,132
000325	325	KEGERE MWODI MART	11/27/1978	Range Manager	NFA4	1,973,898	0	0	1,973,898
000564	564	NYANGOMA ROSEMA	8/16/1979	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000703	703	Okello Francis Camolony	9/29/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000727	727	Okiirwoth Collins	10/2/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MASINDI

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)
000240	240	ORIBDHOGU - DONALD	8/1/1968	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000541	541	OWERE JOHN	6/12/1972	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000246	246	OYET - PATRICK	1/10/1983	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : MAYUGE

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)
000741	741	AKORA TITUS	10/28/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000170	170	KAMUKAMA - BENJAM	9/20/1973	Plantation Manager	NFA4	1,973,898	0	0	1,973,898
000176	176	KIGOOLO FREDERICK	10/25/1959	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : MBALE

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)
000707	707	Aharikundira Margaret	9/19/1978	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000154	154	CHEPKURUI S. NEL	7/27/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000233	233	OLUPOT WILLIAM M	9/1/1954	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000686	686	TWINOMUJUNI NABOT	11/23/1980	Sector Manager	NFA5	1,475,394	0	0	1,475,394

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MBARARA

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)
000289	289	BAMUTONDA - IVAN	5/4/1968	Transport Assistant	NFA7	500,132	0	0	500,132
000644	644	BARUGAHARE VANAN	1/15/1982	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000348	348	BATARINGAYA - PATRI	5/5/1968	Transport Assistant	NFA7	500,132	0	0	500,132
000172	172	KASEMIRE - JOYCE	7/7/1972	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000533	533	KITIYO - BERNARD	10/29/1975	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000185	185	KYALIGONZA - HERBE	6/6/1976	Plantation Manager	NFA4	1,973,898	0	0	1,973,898
000583	583	LUSWETI FLORENCE	5/5/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000647	647	MAHERA BERNARD	3/7/1981	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000651	651	MBABAZI GEOFFREY	12/15/1985	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000041	41	OGWAYI - PETER	2/20/1966	Plantation Manager	NFA4	1,973,898	0	0	1,973,898
000780	780	Rubongoya Kamba Rogers	6/9/1975	Transport Assistant	NFA7	500,132	0	0	500,132
000260	260	TURYAHABWA - HERB	2/3/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000537	537	YUWA - MICHAEL	2/22/1972	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : MOROTO

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)
000553	553	DRABILE ROBERT	3/22/1977	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000675	675	SIMOTWO MOSES	11/26/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MPIGI

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)
000448	448	GIRIBO - JOHN	3/31/1980	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000702	702	Mugisha Jonan	9/1/1979	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000729	729	Mugumya Phillipson	8/7/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000441	441	NAMBI - PAULINE	9/23/1981	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000712	712	Nantume Florence	4/21/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000452	452	NYEKO - MILTON	2/22/1980	Sector Manager	NFA6	1,475,394	0	0	1,475,394

District : MUBENDE

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)
000550	550	KAMUGISHA HILLARY	4/20/1975	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000446	446	KANYESIGE - JOLLY	2/7/1982	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000572	572	KYALISIMA RICHARD	12/5/1977	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000379	379	TUMWESIGYE M ALEX	12/23/1977	Sector Manager	NFA5	1,475,394	0	0	1,475,394

District : MUKONO

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)
000440	440	ABIYO AKULE PATRIC	5/25/1979	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : MUKONO

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)
000586	586	ASASIIRA DANNIE	9/29/1974	Transport Assistant	NFA7	500,132	0	0	500,132
000145	145	AVUTI - NEWTON	7/26/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000609	609	CHEMUTAI MARTIN	8/17/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000179	179	KISIRA - FRED	11/16/1964	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000643	643	MADRAMA FRANCIS	11/9/1978	Sector Manager	NFA6	1,475,394	0	0	1,475,394
000590	590	MUDINI ALBERT	5/29/1981	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000708	708	Muhereza Vian	3/9/1985	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000248	248	NABAKOOZA - RITAH	12/3/1973	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000204	204	NAKYOBE BBOSA BET	1/1/1973	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000575	575	NAMUWOZA GERIA PH	8/25/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000373	373	OJJA VULOU MICHAEL	12/15/1977	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000386	386	OKUNI ZEMA ZACHAR	3/3/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000443	443	OKWENY - JIMMY	3/3/1974	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000713	713	Sabiiti Charles	7/27/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000706	706	Twikiriize Hope	8/5/1974	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000263	263	TWINOMUHANGI LEO	6/5/1977	Range Manager	NFA4	1,973,898	0	0	1,973,898

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : NAKASEKE

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)
000732	732	Kanueri Joselin	12/25/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000181	181	KUNIHIRA - CAROLINE	12/18/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000744	744	NAMUDDE PAMELLA	3/28/1984	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000253	253	TAINAGE - SAMUEL	7/28/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : NAKASONGOLA

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)
000622	622	AGABA MOSES	1/1/1977	Transport Assistant	NFA7	500,132	0	0	500,132
000086	86	ARINEITWE DATSUN	1/4/1958	Plantation Manager	NFA4	1,973,898	0	0	1,973,898
000561	561	BASOOMA JOSHUA	8/24/1978	Transport Assistant	NFA7	500,132	0	0	500,132
000767	767	Emoru Fred	1/1/1986	Tractor Operator	NFA7	500,132	0	0	500,132
000257	257	TUKASHABA R. EVANS	6/4/1977	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : NEBBI

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)
000166	166	GUMA - GARD	7/1/1975	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000660	660	MUGENYI ROBERT	2/7/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : NEBBI

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)
000743	743	OPOLOT SAM	12/10/1988	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : RAKAI

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)
000046	46	ARINAITWE - REUBEN	9/13/1960	Range Manager	NFA4	1,973,898	0	0	1,973,898
000569	569	NSEREKO YUSUF	5/17/1978	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000355	355	TUMUKUNDE - BYMAR	11/2/1967	Transport Assistant	NFA7	500,132	0	0	500,132

District : RUBIRIZI

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)
000718	718	Ahiira Julian	8/15/1985	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000548	548	KISEMBO BIRUNGI PRI	2/23/1974	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000605	605	MUHEREZA NZAANA	2/28/1979	Sector Manager	NFA5	1,475,394	0	0	1,475,394

District : SERERE

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)
					354				

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : SERERE

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)
000528	528	AGABA BIKUNDI MILT	9/21/1982	Sector Manager	NFA5	1,475,394	0	0	1,475,394

District : SOROTI

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)
000734	734	AGABA LUCKY	8/8/1988	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000655	655	CHEKWURUI BEATRIC	8/5/1987	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : TORORO

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)
000705	705	Forde Betty Nans	8/3/1987	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000724	724	Khatundi Sarah Leilah	9/21/1988	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000551	551	MUBOKHISA ROBERT	6/26/1973	Sector Manager	NFA6	1,475,394	0	0	1,475,394
000374	374	WALUSIMBI NAKKU A	4/7/1975	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : WAKISO

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)
					355				

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : WAKISO

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)
000602	602	ACHOLA JUDITH	8/17/1984	Accounts/Admn. Assistant	NFA5	1,052,541	0	0	1,052,541
000676	676	ANDERU CAROLINE	3/16/1983	Seed Stores Supervisor	NFA6	1,019,460	0	0	1,019,460
000372	372	ANITE - HARRIET	2/2/1974	Accounts/Admin.Assistant	NFA5	1,052,541	0	0	1,052,541
000401	401	BAKO KAWUKI JEAN	4/16/1975	Accounts/Admn. Assistant	NFA5	1,052,541	0	0	1,052,541
000580	580	BIGIRWENKYA SCОВI	8/23/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000128	128	BOGERE - STEPHEN	12/24/1969	Office Attendant	NFA8	500,132	0	0	500,132
000777	777	Byatandika Fidelius	6/28/1969	Transport Assistant	NFA7	500,132	0	0	500,132
000098	98	KAKEETO - PATRICK	9/27/1972	Seed Procurement Speciali	NFA4	1,973,898	0	0	1,973,898
000056	56	KAKOOZA - TWAHA	1/1/1954	Gardener	NFA8	500,132	0	0	500,132
000745	745	Kembabazi Patience	7/17/1978	Community partnersip sup	NFA6	1,019,460	0	0	1,019,460
000274	274	LUMALA JAMILU MOSE	10/28/1970	Transport Assistant	NFA7	500,132	0	0	500,132
000295	295	MALINGA - MICHAEL	6/12/1974	Tree improvement Special	NFA4	1,973,898	0	0	1,973,898
000614	614	MBAZIRA TEGRAS	10/30/1968	Transport Assistant	NFA7	500,132	0	0	500,132
000399	399	MUSISI BBIRA RICHA	5/17/1960	Transport Assistant	NFA7	500,132	0	0	500,132
000071	71	NABUTI - PATRICK	8/16/1956	Transport Assistant	NFA7	500,132	0	0	500,132
000700	700	Nampurira Mercy	11/5/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000212	212	NIYONZIMA - GASTON	7/2/1974	Sector Manager	NFA5	1,475,394	0	0	1,475,394
000290	290	OCHWO OBBI JOSEPH	1/23/1973	Lab Seed Technician	NFA6	1,019,460	0	0	1,019,460
000032	32	TUGUMISIRIZE GEOFR	12/20/1962	Manager/NTSC	NFA4	3,203,180	0	0	3,203,180
000671	671	WANDERA ROBERT	3/31/1977	Transport Assistant 356	NFA7	500,132	0	0	500,132

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : WAKISO0

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)
000721	721	Badaru Immacula	11/13/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460

District : ZOMBO

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)
000090	90	BRUNO - OKWIR	2/1/1966	Plantation Manager	NFA5	1,973,898	0	0	1,973,898
000753	753	Draku Paul	7/8/1981	Transport Assistant	NFA7	500,132	0	0	500,132
000535	535	EMUKEDETE - JOSEPH	11/28/1976	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000736	736	KIPLANGAT MICHAEL	5/24/1979	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000723	723	Musebeni Richard	10/14/1986	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000728	728	Obonyo Alex	12/12/1979	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
000268	268	WATSOMBE - ROBERT	7/28/1970	Forest Supervisor	NFA6	1,019,460	0	0	1,019,460
Total Pension / Gratuity (Ushs)						424,046,692	0	0	423,590,758

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Vote: 122 Kampala Capital City Authority

VI: Vote Overview

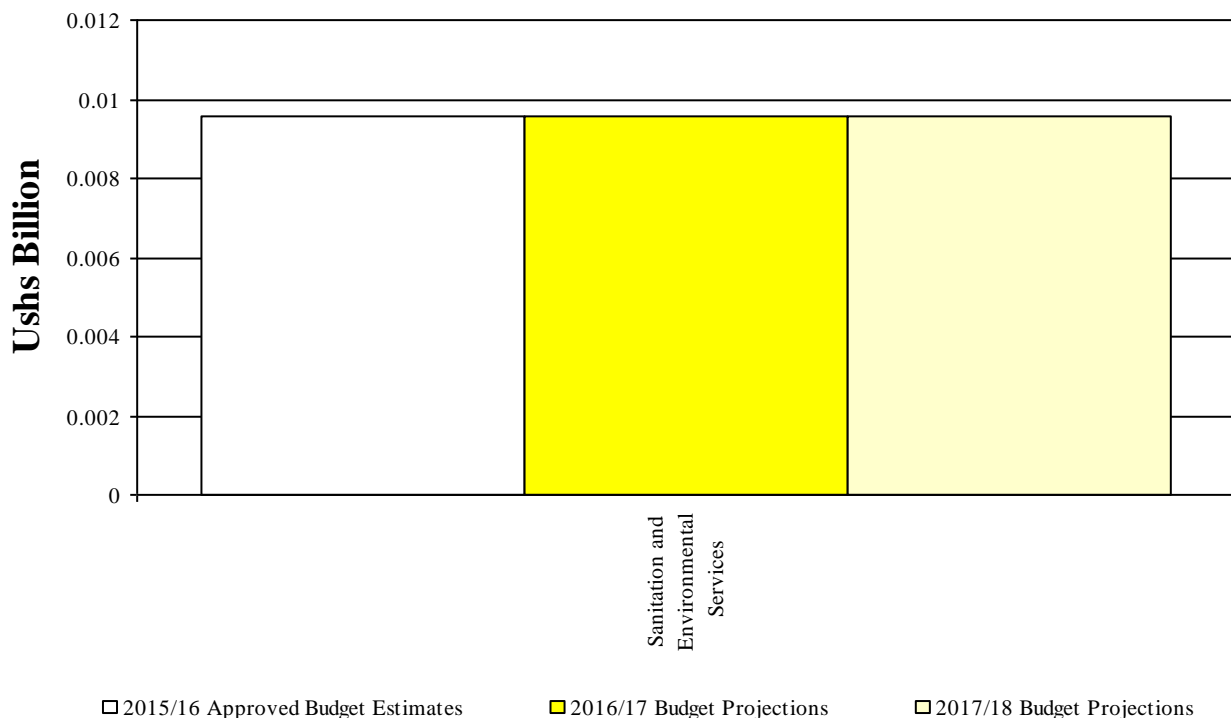
(i) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	
Non Wage	0.009	0.010	0.000	0.010	0.010	0.011
Development						
GoU	0.000	0.000	0.000	0.000	0.000	
Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	0.009	0.010	0.000	0.010	0.010	
Total GoU+Donor (MTEF)	0.009	0.010	0.000	0.010	0.010	
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.009	0.010	0.000	0.010	N/A	N/A
(iii) Non Tax Revenue	0.000	13.578	7.083	14.634	15.524	15.390
Grand Total	0.009	13.588	7.083	14.644	N/A	N/A
Excluding Taxes, Arrears	0.009	13.588	7.083	14.644	15.534	

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 122 Kampala Capital City Authority

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

192,638 tons of solid waste were collected, transported and disposed at the Landfill. About 72% of the collected waste was disposed by KCCA and the rest by private garbage collectors.

In response to the cholera outbreak in November 2015, 27 standpipes have been installed in mainly informal settlements where cases were reported in Central Division (Kakajjo and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda wards: Manyata, Kreme, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise I Wards: Kikumbi, Kitambuze, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones) these were installed by NWSC to be paid for by KCCA and partners as clean water sources in combination with other software interventions like hygiene sensitization and supply of water treatment tablets.

Other activities include; unblocking of blocked drainages, sewer lines, cleaning sewage overflows. KCCA with funding from Water Aid Funding to African Evangelistic Enterprises (AEE) (KASTI Project)

Constructed ten (10) school water borne toilet facilities at Murchison Bay, Luzira Church of Uganda and St. James Biina primary schools are in progress, with completion as at 30th December 2015 at 60%.

The Keep Kampala Green Project was carried out successfully on the last Saturday of every month where each of the five divisions selected two areas to be cleaned with community engagement every month KCCA has continued to offer free toilet services at 17 points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). An average of 3200 users per day per block are received at these facilities.

KCCA in partnership with WaterAid Uganda and Environment Alert are constructing two community toilets at Kabaawo Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Division. The works are at finishing level.

KCCA in partnership with Water Aid Uganda and African Evangelistic Enterprises are constructing 10 water born toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works at all sites are at finishing level. A toilet was also constructed at St. Paul Nsambya Primary school with support from the Pentecostal churches of Uganda. However the construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) has stalled for the last six months at a level of approximately 75%. This is due to the fact that the contractor has abandoned the sites.

KCCA in partnership with UNICEF has continued to provide free water in the typhoid stricken areas at 22 standpipe points installed at Nakasero Market, Old and New Taxi Parks, Qualicell Bus Terminal, USAFI Market. By the end of September 2015, UGX 32,388,753 has been used to provide water to the affected communities.

1,405 trips of faecal sludge were transported to the treatment plant.

Maintenance of plumbing systems for the structures at the following places has been done during the period July – September 2015; Komamboga Health Centre, Kitebi Health Centre, Kiswa Health Centre, Kisenyi Health Centre, Kawaala Health center, Rubaga Division Offices, Makindye Division Offices, Central Division offices, City Hall

KCCA organized the first Kampala Water and Sanitation Forum (KWSF) for officers on 30th September 2015. Members resolved to push for special consideration of water by providing a special tariff for water supply in school and to support technologies which use less water.

347 nuisance and improvement notices were issued. 90 court cases were registered; 54 convictions were made, 7 were dismissed, 4 withdrawals and 25 are on-going. These led to generation of UGX 5,463,950/- in fines.

As part of Noise Pollution Control and monitoring of Amusement /entertainment premises, 233 facilities were inspected, 29 served with improvement notices, 19 served with stopping notices, discontinued, 3 impounded and 41 sensitizations of various premises owners in 5 divisions.

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Industrial Pollution Control and monitoring, 3 industries were inspected for inspection in the second quarter of the year and still have pending approval.

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, 78 Projects were reviewed, 55 recommended, 15 deferred and 8 were not recommended.

Review of Environmental Audit projects; 104 Development Applications were approved, 138 Development Applications were deferred, 02 Development Applications were rejected in the quarter.

Review of Development Applications for Environmental Compliance; 714 Development Applications were reviewed and Sites Visited, 337 Development Applications were approved, 370 Development Applications were deferred, and 07 Development Applications were rejected.

Inspection of Schools for Environmental management compliance; Inspections are conducted upon expression of interest by the proprietor(s) majorly on grounds of registration and license acquisition from the Ministry of Education and Sports. Eleven (11) School Inspections have been conducted. Out of these, Eight (8) were recommended for Registration/License issuance.

Industrial Pollution Control and Monitoring; Seven (7) industries were inspected (Fine Spinners, Uganda Breweries, Blue wave Ltd, Lake Bounty, House of Eden, Phoenix and Megha Foam industries).

Noise Pollution Control and monitoring of Amusement /entertainment premises; 130 Facilities were inspected, 41 Nuisance notices were issued and 06 Facilities impounded.

A total of 32 Sensitization meetings (9 churches; 1 school; 22 Bars) were conducted. These covered sensitizing premises and churches on Noise Regulations to reduce on the Noise Pollution in the City.

Customer/ Client care management services; a total of 62 public consultations were carried out in the period. Consultations covered waste disposal i.e. domestic and waste disposal, schools, warehouses, environmental audits, sludge treatment plant and commercial buildings, providing feedback information & data upon request, scheduling meetings with clients and responding to client complaints/nuisance alerts through inspections, Technical guidance on environmental guidelines for projects and developments

KCCA-LAKE Victoria Environmental Management Project Report

Equipment for solid waste management and maintenance of storm water drainage systems has been procured, this includes; 6 Tipper trucks, Five excavators and backhoes and Three Garbage trucks The refurbishment works worth UGX 62,265,449 (Uganda Shillings Six Two Million Two Hundred Sixty Five Thousand Four Hundred Forty Nine Only) were completed and site handed over to KCCA for a resource center for coordination of sensitization activities and providing feedback for stakeholders within the Nakivubo channel catchment.

Renovation works the identified space (room) for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment (including a GIS interface) were completed and handed over on 22nd July 2015 Amounting to UGX 24,095,895 (Uganda Shillings Twenty Four Million Ninety Five Thousand Eight Hundred Ninety Five Only)

Knowledge Management, A team under DPHE, participated in a three days Joint Sector Review by Development Partners in Water and Environment for Government of Uganda', Oriented Uganda Cleaner Production Centre to industries that are to undertake Cleaner Production Audit to improve in aspects of Environmental Compliance as well as Economic Gains, Attended a one week training on tools used in wetland ecosystem evaluation in Nairobi, Participated in developing the reviews of Environmental Safe Guards for the world bank projects at Collin Hotel in Mukono District, Attended a launch for the sustainable development goals programme, Attended a fourth technical working group meeting for the implementation of cabinet decision on cancellation of land titles issued in wetlands.

Attended a meeting aimed at promoting the green growth campaign with support of National Forestry Authority (NFA), Attended a consultative meeting for Strategic Environmental Assessment (SEA) master Plan on Logistics n Northern Economic Corridor, Attended a workshop on Health Care waste management organized by USAID and SDS programme strengthening decentralization for sustainability, Attended COP

Vote: 122 Kampala Capital City Authority

21 and made presentation at the main conference and also the side events

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

380,000 tonnes of Solid waste Collected and disposed off.

Kitezi land fill well managed

Public sanitation promoted in the city

Environment monitoring carried out in the city

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 09 08 Sanitation and Environmental Services				
Vote Function Profile				
<i>Responsible Officer:</i>				
<i>Services:</i>				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
12	Environment	Director Health Services		
Programme 12 Environment				
Programme Profile				
<i>Responsible Officer:</i> Director Health Services				
<i>Objectives:</i> To provide quality health services and ensure sustainability of the environment.				
<i>Outputs:</i> Managing of Kitezi land fill Managing City garbage				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 08 01 Policies, Laws and strategy development	540,000 tonnes of Solid waste Collected and disposed off. Kitezi land fill well managed Finalization of Kampala Waste PPP procurement process Conclusion of the purchase of land for disposal & treatment of waste Rollout of zonal contracts for SWM Implementation of the Kampala Waste Management PPP communication strategy	In response to the cholera outbreak in November 2015, 27 standpipes have been installed in mainly informal settlements where cases were reported in Central Division (Kakajjo and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda wards: Manyata, Kreme, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise I Wards: Kikumbi, Kitambuze, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones) these were installed by NWSC to be paid for by KCCA and partners as clean water sources in combination with other software	380,000 tonnes of Solid waste Collected and disposed off. Kitezi land fill well managed Public sanitation promoted in the city Environment monitoring carried out in the city	

Vote: 122 Kampala Capital City Authority

Vote Function: 09 08 Sanitation and Environmental Services

Programme 12 Environment

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>interventions like hygiene sensitization and supply of water treatment tablets. Other activities include; unblocking of blocked drainages, sewer lines, cleaning sewage overflows. KCCA with funding from Water Aid Funding to African Evangelistic Enterprises (AEE) (KASTI Project) Constructed ten (10) school water borne toilet facilities at Murchison Bay, Luzira Church of Uganda and St. James Biina primary schools are in progress, with completion as at 30th December 2015 at 60%.</p> <p>192,638 tons of solid waste was collected, transported and disposed at the Landfill. About 72% of the collected waste was disposed by KCCA and the rest by private garbage collectors. The Keep Kampala Green Project was carried out successfully on the last Saturday of every month where each of the five divisions selected two areas to be cleaned with community engagement every month</p> <p>KCCA has continued to offer free toilet services at 17 points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). An average of 3200 users per day per block are received at these facilities.</p> <p>KCCA in partnership with WaterAid Uganda and Environment Alert are constructing two community toilets at Kabaawo Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Davison. The works are at finishing level.</p> <p>KCCA in partnership with Water Aid Uganda and African Evangelistic Enterprises are constructing 10 water born toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works at all sites are at finishing level. A toilet was also constructed at St. Paul Nsambya Primary school with support from the Pentecostal churches of Uganda.</p> <p>However the construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) has stalled for the last six</p>	

Vote: 122 Kampala Capital City Authority

Vote Function: 09 08 Sanitation and Environmental Services

Programme 12 Environment

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>months at a level of approximately 75%. This is due to the fact that the contractor has abandoned the sites. KCCA in partnership with UNICEF has continued to provide free water in the typhoid stricken areas at 22 standpipe points installed at Nakasero Market, Old and New Taxi Parks, Qualicell Bus Terminal, USAFI Market. By the end of September 2015, UGX 32,388,753 has been used to provide water to the affected communities.</p> <p>1,405 trips of faecal sludge were transported to the treatment plant. Maintenance of plumbing systems for the structures at the following places has been done during the period July – September 2015; Komamboga Health Centre, Kitebi Health Centre, Kiswa Health Centre, Kisenyi Health Centre, Kawaala Health center, Rubaga Division Offices, Makindye Division Offices, Central Division offices, City Hall. KCCA organized the first Kampala Water and Sanitation Forum (KWSF) for officers on 30th September 2015. Members resolved to push for special consideration of water by providing a special tariff for water supply in school and to support technologies which use less water.</p> <p>347 nuisance and improvement notices were issued. 90 court cases were registered; 54 convictions were made, 7 were dismissed, 4 withdrawals and 25 are on-going. These led to generation of UGX 5,463,950/- in fines.</p> <p>As part of Noise Pollution Control and monitoring of Amusement /entertainment premises, 233 facilities were inspected, 29 served with improvement notices, 19 served with stopping notices, discontinued, 3 impounded and 41 sensitizations of various premises owners in 5 divisions.</p> <p>Industrial Pollution Control and monitoring, 3 industries were inspected for inspection in the second quarter of the year and still have pending approval.</p> <p>Under Environmental Impact Assessments/ Project Brief Review/ESMP's, 78 Projects were reviewed, 55 recommended, 15 deferred and 8 were not recommended.</p> <p>Review of Environmental Audit projects; 104 Development</p>	

Vote: 122 Kampala Capital City Authority

Vote Function: 09 08 Sanitation and Environmental Services

Programme 12 Environment

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Applications were approved, 138 Development Applications were deferred, 02 Development Applications were rejected in the quarter.</p> <p>Review of Development Applications for Environmental Compliance; 714 Development Applications were reviewed and Sites Visited, 337 Development Applications were approved, 370 Development Applications were deferred, and 07 Development Applications were rejected.</p> <p>Inspection of Schools for Environmental management compliance; Inspections are conducted upon expression of interest by the proprietor(s) majorly on grounds of registration and license acquisition from the Ministry of Education and Sports. Eleven (11) School Inspections have been conducted. Out of these, Eight (8) were recommended for Registration/License issuance.</p> <p>Industrial Pollution Control and Monitoring; Seven (7) industries were inspected (Fine Spinners, Uganda Breweries, Blue wave Ltd, Lake Bounty, House of Eden, Phoenix and Megha Foam industries).</p> <p>Noise Pollution Control and monitoring of Amusement /entertainment premises; 130 Facilities were inspected, 41 Nuisance notices were issued and 06 Facilities impounded. A total of 32 Sensitization meetings (9 churches; 1 school; 22 Bars) were conducted. These covered sensitizing premises and churches on Noise Regulations to reduce on the Noise Pollution in the City.</p> <p>Customer/ Client care management services; a total of 62 public consultations were carried out in the period. Consultations covered waste disposal i.e. domestic and waste disposal, schools, warehouses, environmental audits, sludge treatment plant and commercial buildings, providing feedback information & data upon request, scheduling meetings with clients and responding to client complaints/nuisance alerts through inspections, Technical guidance on environmental guidelines for projects and developments</p> <p>KCCA-LAKE Victoria Environmental Management Project Report Equipment for solid waste</p>	

Vote: 122 Kampala Capital City Authority

Vote Function: 09 08 Sanitation and Environmental Services

Programme 12 Environment

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>management and maintenance of storm water drainage systems has been procured, this includes; 6 Tipper trucks, Five excavators and backhoes and Three Garbage trucks</p> <p>The refurbishment works worth UGX 62,265,449 (Uganda Shillings Six Two Million Two Hundred Sixty Five Thousand Four Hundred Forty Nine Only) were completed and site handed over to KCCA for a resource center for coordination of sensitization activities and providing feedback for stakeholders within the Nakivubo channel catchment.</p> <p>Renovation works the identified space (room) for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment (including a GIS interface) were completed and handed over on 22nd July 2015 Amounting to UGX 24,095,895 (Uganda Shillings Twenty Four Million Ninety Five Thousand Eight Hundred Ninety Five Only)</p> <p>Knowledge Management, A team under DPHE, participated in a three days Joint Sector Review by Development Partners in Water and Environment for Government of Uganda', Oriented Uganda Cleaner Production Centre to industries that are to undertake Cleaner Production Audit to improve in aspects of Environmental Compliance as well as Economic Gains, Attended a one week training on tools used in wetland ecosystem evaluation in Nairobi, Participated in developing the reviews of Environmental Safe Guards for the world bank projects at Collin Hotel in Mukono District, Attended a launch for the sustainable development goals programme, Attended a fourth technical working group meeting for the implementation of cabinet decision on cancellation of land titles issued in wetlands. Attended a meeting aimed at promoting the green growth campaign with support of National Forestry Authority (NFA), Attended a consultative meeting for Strategic Environmental Assessment (SEA) master Plan on Logistics in Northern Economic Corridor, Attended a workshop on Health Care waste management organized by USAID and SDS programme strengthening decentralization for sustainability, Attended COP 21 and made presentation at the main conference and also the side events</p>	

Vote: 122 Kampala Capital City Authority

Vote Function: 09 08 Sanitation and Environmental Services				
Programme 12 Environment				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	13,587,579	6,720,562	14,643,916	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	
<i>NTR</i>	<i>13,578,000</i>	<i>6,720,562</i>	<i>14,634,337</i>	
GRAND TOTAL	13,587,579	6,720,562	14,643,916	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	
<i>NTR</i>	<i>13,578,000</i>	<i>6,720,562</i>	<i>14,634,337</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
Vote Function: 0908 Sanitation and Environmental Services						
Tonnes of garbage collected in KCCA	N/A	380,000	94316	480,000	580,000	0
Vote Function Cost (UShs bn)	0.009	13.588	7.083	14.644	15.534	15.401
<i>VF Cost Excluding Ext. Fin</i>	<i>0.009</i>	<i>13.588</i>	<i>7.083</i>			
Cost of Vote Services (UShs Bn)	0.009	13.588	7.083	14.644	15.534	15.401
	<i>0.009</i>	<i>13.588</i>	<i>7.083</i>			

* Excluding Taxes and Arrears

Medium Term Plans

To Increase efficiency and realize higher solid waste collection rates. KCCA is designing an integrated solid waste management system with support from International Finance Corporation (IFC) which is an arm of the World Bank. Redeveloping the city green spaces and wetland, tree planting and management of the lake front to ensure sustainable development

(i) Measures to improve Efficiency

There are plans to explore the possibility of generating fuel from the solid waste at Kiteezi land fill, and making fertilizers from the solid waste.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 122 Kampala Capital City Authority

(ii) Vote Investment Plans

There are no capital funding planned in the medium term under the Environment department.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	13.6	14.6	15.5	15.4	100.0%	100.0%	100.0%	100.0%
Grand Total	13.6	14.6	15.5	15.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

N/A

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
0908 Sanitation and Environmental Services	0.009	13.588	7.083	14.644	15.534	15.401
Total for Vote:	0.009	13.588	7.083	14.644	15.534	15.401

(i) The Total Budget over the Medium Term

The environment department is planned to spend UGX. 13.04billions, 14.191 billions and 15.313billions in 2016/17, 2017/18 and 2018/19 respectively.

(ii) The major expenditure allocations in the Vote for 2016/17

The expenditure in the Environment department will go to finance the wages(about 5billions) for the staff in solid waste management and solid waste vehicles fuel, repairs and maintenance of the fuel vehicles, about UGX. 3billions

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major resource re allocation in the department.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0901 Sanitation and Environmental Services</i>	
Output: 0908 01 Policies, Laws and strategy development	
UShs Bn: 1.047	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	9.6	0.0	13,578.0	13,587.6	9.6	0.0	14,634.3	14,643.9
211102 Contract Staff Salaries (Incl. Casuals, Temp)	0.0	0.0	5,713.9	5,713.9	0.0	0.0	6,688.3	6,688.3
221002 Workshops and Seminars	0.0	0.0	40.0	40.0	0.0	0.0	48.4	48.4
221009 Welfare and Entertainment	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	500.0	500.0	0.0	0.0	528.0	528.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	525.0	525.0	0.0	0.0	425.0	425.0
225001 Consultancy Services- Short term	9.6	0.0	0.0	9.6	9.6	0.0	0.0	9.6
227004 Fuel, Lubricants and Oils	0.0	0.0	3,135.8	3,135.8	0.0	0.0	3,327.9	3,327.9
228001 Maintenance - Civil	0.0	368	150.0	150.0	0.0	0.0	175.0	175.0

Vote: 122 Kampala Capital City Authority

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
228002 Maintenance - Vehicles	0.0	0.0	350.0	350.0	0.0	0.0	200.0	200.0
228004 Maintenance – Other	0.0	0.0	3,113.3	3,113.3	0.0	0.0	3,241.8	3,241.8
Grand Total:	9.6	0.0	13,578.0	13,587.6	9.6	0.0	14,634.3	14,643.9
Total Excluding Taxes, Arrears and AIA	9.6	0.0	0.0	9.6	9.6	0.0	0.0	9.6

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

(b) HIV/AIDS

(c) Environment

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Miscellaneous receipts/income		0.000	111.080		112.700
	Total:	0.000	111.080		112.700

Vote: 302 Uganda National Meteorological Authority

VI: Vote Overview

(i) Vote Mission Statement

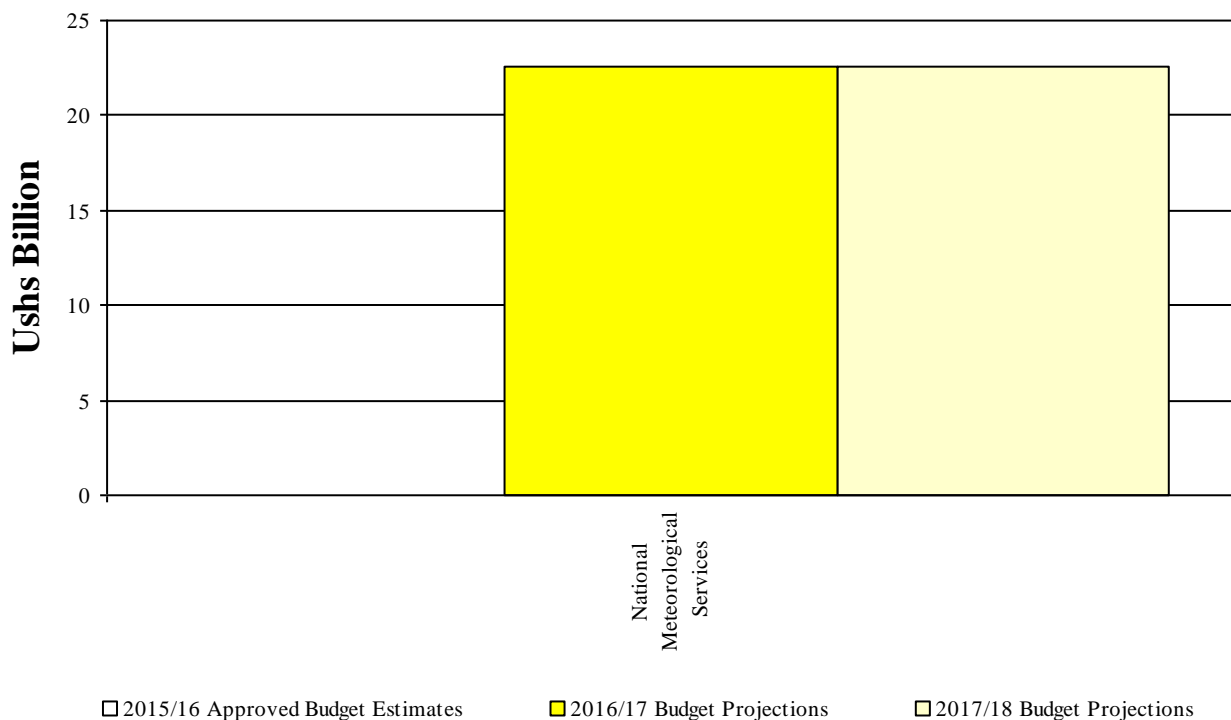
The mission of UNMA is “to contribute to overall national development through provision of quality, customer-focused, cost-effective and timely information for weather and climate services to all users.”

(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent						
Wage	0.000	0.000	0.000	1.215	1.215	1.276
Non Wage	0.000	0.000	0.000	5.120	5.120	5.632
Development						
GoU	0.000	0.000	0.000	16.277	16.277	18.719
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	0.000	0.000	22.612	22.612	25.626
Total GoU + Ext Fin (MTEF)	0.000	0.000	0.000	22.612	22.612	25.626
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	0.000	0.000	22.612	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:
Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 302 Uganda National Meteorological Authority

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

By the end of Quarter two, the Uganda National Meteorological Authority (UNMA) undertook routine inspection and maintenance of 12 SYNOPTIC stations countrywide; the network of rainfall monitoring stations upcountry was expanded by 20 and 9598 SYNOPSIS and METARS transmitted on the Global Telecom System (GTS).

The Authority prepared routine Aviation Route forecasts for all flights and issued 10,032 International flight folders; 37,430 SYNOPSIS and METARS were observed, registered, transmitted and exchanged, 1 Bi-annual Satellite Aviation Data Distribution System (SADIS) license was acquired, 10,000 pilot briefing flight folders for scheduled and unscheduled flights were produced and issued, 732 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport were produced and issued, 732 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport were produced and 2777 standard Aviation forecasts produced and issued.

550 weather charts and maps were plotted and analysed, 2 seasonal weather forecasts were done, prepared and issued monthly weather updates for July, August, September, October, November and December; Prepared and issued 6 monthly Agro-Met bulletins and 18 dekadal bulletins for the months of July, August, September, October, November and December.

9 Radio telephones were repaired and upgraded, power supply for 8 Stations stabilized, 250 Stations were provided with postage and courier services, 20 Computer facilities were repaired and upgraded, 10 Stations were provided with mobile internet connectivity, 8 SYNOPTIC stations were supplied with APCON Automatic weather monitoring systems.

3 Statutory UNMA Board meetings were conducted and 05 UNMA Board Of Directors Sub-committee meetings conducted. 2 Benchmarking International meetings were conducted in U.S.A and Pretoria.

Farmers and stakeholders were trained in the use and interpretation of climate information and 2 Quarterly refresher trainings of Staff on new innovations in weather forecasting tools were conducted.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Overall the budget allocation for vote 302 –Uganda National Meteorological Authority during the Financial Year 2016/17 is 12.612 bn and the following are the planned outputs:-

14,400 aviation forecasts (flight folders) issued for domestic and international flights; 1,000 Marine passengers given mobile weather alerts for lakes Victoria, Albert and Kyoga; 200 Water vessel operators given marine weather forecasts; 10 aeronautical coordinations and support undertaken in aerodromes, airfields and airport (Gulu, Soroti, Entebbe, Kasese, Arua, Jinja); Quality Management Systems established and compliance with International Civil Aviation Organisation (ICAO) and World Meteorological Organisation (WMO) standards achieved (ISO certification); Meteorological engineering services re-equipped and operational (tool boxes, calibration equipment's, spare parts and accessories); 200 sensitizations, assessments and feedback on utilization of meteorological forecasts and impacts of severe weather conditions achieved; UNFCCC and Kyoto protocols implemented; Improved functionality of existing 80 weather stations (10 Agromets, 10 Hydro Mets and 12 synoptic and 48 Automatic weather stations) and 70 rain gauges; Improved coverage of net work stations through installation of 100 new rain gauge stations and 40 Automatic weather stations; 32,179 national, regional and international meteorological data exchanges achieved through Synops, Metars, Terminal aerodrome forecasts and Bi-annual satellite aviation distribution licenses; 50 public outreach activities and events undertaken (Media, schools, magazines, diaries, meetings, planners, periodicals); Meteorology mainstreamed in the national budget process of 112 district local governments; 200 Meteorological clients/stakeholders' needs assessments, product developments and feedback collaborations achieved; 4 Climate change assessments

Vote: 302 Uganda National Meteorological Authority

and studies undertaken; Comprehensive meteorological data bank strengthened and maintained; Membership to national, regional and international organisations maintained (ICPAC/IGAD,ACMAD, WMO,IPCC); Representation in 9 national, regional and international events and meetings achieved;

The National Meteorological Training School transferred to UNMA and operating (Wage bill, Recurrent and Development grants and new site establishment funds); 80 staff professional development and training partnerships enhanced (professional bodies, NMTS, Makerere, stations, weather presenters, modern technology innovations & research training); 42 Performance management tools implemented (Management and UNMA Board Meetings and retreats); 6 Operational guidelines and regulations enhanced/developed; 12 monthly office accommodation and utility obligations effected (Rent, electricity, water, telephone, postage, internet, and courier); 9 existing vehicles maintained and operational; 18 Meteorological structures built/renovated in the districts; 2 new vehicles and 5 motor cycles procured; 5 computers and 3 printers procured; procurement of a weather radar initiated.

Four (4) seasonal climate outlooks issued; Twelve (12) monthly climate forecasts issued; three (3) seasonal rainfall performance evaluations conducted; Specialized software for climate data management and analysis acquired; participated in three (3) climate outreach programs in the greater Horn of Africa; awareness campaigns of Climate variability and change to stakeholders in 64 districts conducted; one thousand four hundred and forty (1,440) climate data records rescued and digitized.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 09 53 National Meteorological Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Services:</i>	<i>The services provided by this Vote function include;-</i> <i>Interpreting, reviewing and recommending appropriate changes in the climate and weather policies as well as international instruments; promoting the use of weather and climate services in development planning; analyzing, documenting and disseminating climate and weather trends and their implications on socio-economic development; providing guidelines for preparation and review of climate and weather profiles and plans of action; building capacity at local government levels for the implementation of the climate and weather programmes through UNMA regional offices; mobilization of resources to support climate and weather programmes and activities; carrying out research and policy oriented studies to inform policy and programming about weather and climate change and promoting collaboration and strategic partnership with national and international governments, agencies, academic institutions, civil society organizations, cultural and other institutions at various levels in the management of climate and weather programmes and projects.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
1371 Uganda National meteorological Authority (UNMA)	Executive Director, Uganda National Meteorology Authority
Programme 01 Headquarters	
Programme Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Objectives:</i>	<i>To provide data and information on Weather, Climate and Climate change to support sustainable social and economic growth of the economy.</i>

Vote: 302 Uganda National Meteorological Authority

Vote Function: 09 53 National Meteorological Services

Programme 01 Headquarters

Outputs: Provision of information for the Aviation industry, Agriculture activities, Water Resources, Disaster management, Energy and Health sector among others. Provision of advisories on Climate Change Proofing.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 53 02 Administration and management support			Statutory obligations for 198 UNMA employees effected Enhanced welfare for 198 UNMA staff The National Meteorological Training School transferred to UNMA and operating (Wage bill, Recurrent and Development grants and new site establishment funds) 80 staff professional development and training partnerships enhanced (professional bodies, NMTS, Makerere, stations, weather presenters, modern technology innovations & research training) 42 Performance management tools implemented (Management and UNMA Board Meetings and retreats) 6 Operational guidelines and regulations developed/enhanced. 12 monthly office accommodation and utility obligations effected (Rent, electricity, water, telephone, postage, internet, and courier) 9 existing vehicles maintained.
Total	0	0	6,335,036
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,215,036</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>5,120,000</i>
GRAND TOTAL	0	0	6,335,036
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,215,036</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>5,120,000</i>

Vote: 302 Uganda National Meteorological Authority

Vote Function: 09 53 National Meteorological Services

Project 1371 Uganda National meteorological Authority (UNMA)

Project Profile

Responsible Officer: Executive Director, Uganda National Meteorology Authority

- Objectives:**
- (i) To improve the quantity and quality of meteorological services to customers by strengthening the observing network, National Meteorological Centre (NMC), data and information exchange according to WMO and International Civil Aviation Organization (ICAO) standards;
 - (ii) To build a skilled and motivated workforce through good human resource management practices;
 - (iii) To promote greater awareness of the benefits of using meteorological services, information and products for public safety and social-economic planning;
 - (iv) To improve the accuracy and reliability of forecasts and advisory services to customers through the development of climate prediction and short-term weather forecasting capability;
 - (v) To achieve a sustained increase in revenue generation besides earnings from services for public good to facilitate implementation of other strategic objectives;
 - (vi) To advance science and technology related to weather, climate and water as well as developing and improving operations and services through research and development;

Outputs: Rehabilitation of the Infrastructure; Re-design of station networks; 5 agro-meteorological stations rehabilitated; Rehabilitation of Grade A internationally accepted forecasting office Human resource development; 20 Meteorology observers trained; Basic information for supporting the Agricultural Advisory Services; Agro-meteorological bulletins are prepared and delivered constantly every 10 days.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 5301 Weather and Climate services			4 consultancies/studies conducted	
			14,400 aviation forecasts (flight folders) issued for domestic and international flights	
			1,000 Marine passengers given mobile weather alerts for lakes Victoria, Albert and Kyoga	
			200 Water vessel operators given marine weather forecasts	
			10 aeronautical coordination and support undertaken in aerodromes, airfields and airport (Gulu, Soroti, Entebbe, Kasese, Arua, Jinja)	
			Quality Management Systems	

Vote: 302 Uganda National Meteorological Authority

Vote Function: 09 53 National Meteorological Services			
Project 1371 Uganda National meteorological Authority (UNMA)			
Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>established and compliance with International Civil Aviation Organisation (ICAO) and World Meteorological Organisation (WMO) standards achieved (ISO certification)</p> <p>Meteorological engineering services re-quipped and operational (tool boxes, calibration equipment, spare parts and accessories)</p> <p>200 sensitizations, assessments and feedback on utilization of meteorological forecasts and impacts of severe weather conditions achieved.</p> <p>UNFCCC and Kyoto protocols implemented</p> <p>Improved functionality of existing 80 weather stations (10 Agromets, 10 Hydro Mets and 12 synoptic and 48 Automatic weather stations) and 70 rain gauges</p> <p>Improved coverage of net work stations through installation of 100 new rain gauge stations and 40 Automatic weather stations</p> <p>32,179 national, regional and international meteorological data exchanges achieved through Synops, Metars, Terminal aerodrome forecasts and Bi-annual satellite aviation distribution licenses</p> <p>50 public outreach activities and events undertaken (Media, schools, magazines , diaries, meetings, planners, periodicals) to increase awareness of weather and climate services.</p> <p>Meteorology mainstreamed in the national budget process of 112 district local governments</p> <p>200 Meteorological clients/stakeholders' needs assessments, product developments and feedback collaborations achieved.</p> <p>4 Climate change assessments and studies undertaken</p> <p>Comprehensive meteorological data bank strengthened and maintained</p>

Vote: 302 Uganda National Meteorological Authority

Vote Function: 09 53 National Meteorological Services

Project 1371 Uganda National meteorological Authority (UNMA)

Project, Programme	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function Output <i>UShs Thousand</i>				
			Membership to national, regional and international organizations maintained (ICPAC/IGAD, ACMAD, WMO and IPCC)	
			Representation in 9 national, regional and international events and meetings achieved	
			Four (4) seasonal climate outlooks issued.	
			Twelve (12) monthly climate forecasts issued	
			Three (3) seasonal rainfall performance evaluations conducted.	
			Specialized software for climate data management and analysis acquired.	
			Three (3) participations in the greater Horn of Africa climate outreach undertaken	
			Climate variability and change awareness to stakeholders conducted in 64 districts with 16 districts per region.	
			One thousand four hundred and Forty (1,440) climate data Records rescued and digitized	
	Total	0	0	730,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>730,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 53 02 Administration and management support			Statutory obligations for 198 UNMA employees effected	
			Enhanced welfare for 198 UNMA staff	
			The National Meteorological Training School transferred to UNMA and operating (Wage bill, Recurrent and Development grants and new site establishment funds)	
			80 staff professional development and training partnerships enhanced (professional bodies, NMTS, Makerere, stations, weather presenters, modern technology innovations & research training)	

Vote: 302 Uganda National Meteorological Authority

Vote Function: 09 53 National Meteorological Services				
Project 1371 Uganda National meteorological Authority (UNMA)				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			42 Performance management tools implemented (Management and UNMA Board Meetings and retreats)	
			6 Operational guidelines and regulations developed/enhanced.	
			12 monthly office accommodation and utility obligations effected (Rent, electricity, water, telephone, postage, internet, and courier)	
			9 existing vehicles maintained.	
Total	0	0		2,907,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>2,907,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 53 72 Government Buildings and Administrative Infrastructure			18 Meteorological structures built/renovated in the districts.	
Total	0	0		100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 53 75 Purchase of Motor Vehicles and Other Transport Equipment			2 new vehicles and 2 motor cycles procured	
Total	0	0		400,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 53 76 Purchase of Office and ICT Equipment, including Software			5 computers and 3 printers procured.	
Total	0	0		80,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>80,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 53 77 Purchase of Specialised Machinery & Equipment			weather radar procured.	
Total	0	0		12,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>12,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 53 78 Purchase of Office and Residential Furniture and Fittings			office furniture procured	
Total	0	0		60,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>60,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	0	0		16,277,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>16,277,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15	2015/16		MTEF Projections		
		Approved	Releases	2016/17	2017/18	2018/19
	Outputs	Plan	Prel. Actual			

Vote: 302 Uganda National Meteorological Authority

Outcome						
Vote: 302 Uganda National Meteorological Authority						
<i>Vote Function:0953 National Meteorological Services</i>						
Vote Function Cost (US\$ bn)	0.000	0.000	0.000	22.612	22.612	25.626
<i>VF Cost Excluding Ext. Fin</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>			
Cost of Vote Services (US\$ Bn)	0.000	0.000	0.000	22.612	22.612	25.626
	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term the following will be done:-

1373 Rain gauge fully installed; ensuring functionality of the already installed 325 Rainfall Stations in Uganda; 77 Automatic Weather Station installed in 77 districts; four (4) Seasonal Climate Forecasts (SCFs) issued, 12 Monthly Climate forecasts issued, Three (3) Seasonal Rainfall Performance & monitoring conducted; Climate variability and change awareness to stakeholders conducted; Comprehensive meteorological databank strengthened & maintained.

(i) Measures to improve Efficiency

The vote continues to reduce its budgetary allocations to consumptive items and utilize internal capacity as opposed to hiring consultants. Furthermore Partnerships with the private sector have been promoted under framework arrangements.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0953 National Meteorological Services</i>					
procurement of radar				10,000,000	availability of funds, inflation costs are catered for

(ii) Vote Investment Plans

The level of funding allocated to the capital purchases is mainly for payment of supplier of the weather radar.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)		10.0	9.7	9.7		44.1%	77.1%	68.8%
Investment (Capital Purchases)		12.6	2.9	4.4		55.9%	22.9%	31.2%
Grand Total		22.6	12.6	14.1	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 09 53 National Meteorological Services				
<i>Project 1371 Uganda National meteorological Authority (UNMA)</i>				
095377 Purchase of Specialised Machinery & Equipment	weather radar procured.			
Total	0	0	12,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>12,000,000</i>	
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iii) Priority Vote Actions to Improve Sector Performance

UNMA propose to improve performance through a number of ways which include among others;- Promoting greater awareness on the use of meteorological services, information and products for public safety and social-economic planning; strengthening the meteorological infrastructure with a view to expanding the spatial extent of meteorological services nationally, regionally and internationally; operationalizing and complying with institutional quality assurance standards in order to improve the

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accuracy and reliability of forecasts and advisories; establishing a Monitoring and Evaluation framework and strengthen Research and Development; achieving a steady increase in revenue generation through mobilising resources from all possible sources to sustain the Authority; attracting, developing and retaining a skilled and motivated workforce through implementing best human resource management practices; strengthening partnership with national, regional, international and private organisations relevant to weather and climate services and supporting the adaptation and mitigation efforts against Climate change impacts which are a threat to socio economic development.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 09 53 National Meteorological Services			
VF Performance Issue: <i>inadequate equipment for improvement of weather and climate services</i>			
		Increase allocation to sustainably manage the weather and climate services through procurement of weather radars.	procurement of weather radars to increase reliability of weather and climate services.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 302 Uganda National Meteorological Authority						
0953 National Meteorological Services	0.000	0.000	0.000	22.612	22.612	25.626
Total for Vote:	0.000	0.000	0.000	22.612	22.612	25.626

(i) The Total Budget over the Medium Term

The total Budget allocation for the Vote over the medium term will be as follows:-For FY 2016/17 the total allocation will be UGX 12.612bn; UGX 12.612bn for FY 2017/18 and 14.126bn for FY 2018/19.

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocation for the vote during the FY 2016/17 will be for initiation of the procurement of weather radar with a total budget of 2.00bn.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Not applicable as it's a new vote

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0901 National Meteorological Services</i>	
Output: 0953 01 Weather and Climate services	
US\$ Bn: 0.730 n/a	for improved weather and climate services to increase reliability of the services provided.
Output: 0953 02 Administration and management support	
US\$ Bn: 9.242 n/a as it's a new vote	for improved weather and climate services to increase reliability of the services provided.
Output: 0953 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 0.100 n/a as it's a new vote	for rehabilitation of old existing weather station infrastructure at the districts to improve their functionality and improved accuracy of data produced
Output: 0953 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.400 n/a	for purchase of 2 vehicles and 5 motor cycles to improve field related activities travels.
Output: 0953 77 Purchase of Specialised Machinery & Equipment	

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Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: 12.000 n/a as it's a new vote	to initiate procure of a weather radar to improve weather and climate services

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	0.0	0.0	0.0	9,972.0	0.0	9,972.0
211101 General Staff Salaries	0.0	0.0	0.0	201.0	0.0	201.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	3,014.0	0.0	3,014.0
211103 Allowances	0.0	0.0	0.0	162.0	0.0	162.0
212201 Social Security Contributions	0.0	0.0	0.0	627.4	0.0	627.4
213002 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	30.0	0.0	30.0
213004 Gratuity Expenses	0.0	0.0	0.0	522.8	0.0	522.8
221001 Advertising and Public Relations	0.0	0.0	0.0	35.2	0.0	35.2
221002 Workshops and Seminars	0.0	0.0	0.0	60.0	0.0	60.0
221004 Recruitment Expenses	0.0	0.0	0.0	12.0	0.0	12.0
221007 Books, Periodicals & Newspapers	0.0	0.0	0.0	50.0	0.0	50.0
221009 Welfare and Entertainment	0.0	0.0	0.0	90.0	0.0	90.0
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	0.0	75.0	0.0	75.0
221012 Small Office Equipment	0.0	0.0	0.0	10.0	0.0	10.0
221016 IFMS Recurrent costs	0.0	0.0	0.0	15.0	0.0	15.0
221017 Subscriptions	0.0	0.0	0.0	70.0	0.0	70.0
222001 Telecommunications	0.0	0.0	0.0	104.3	0.0	104.3
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	600.0	0.0	600.0
223004 Guard and Security services	0.0	0.0	0.0	40.0	0.0	40.0
223005 Electricity	0.0	0.0	0.0	48.0	0.0	48.0
223006 Water	0.0	0.0	0.0	33.0	0.0	33.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	55.0	0.0	55.0
225001 Consultancy Services- Short term	0.0	0.0	0.0	120.0	0.0	120.0
225002 Consultancy Services- Long-term	0.0	0.0	0.0	3,340.6	0.0	3,340.6
226002 Licenses	0.0	0.0	0.0	20.0	0.0	20.0
227001 Travel inland	0.0	0.0	0.0	210.0	0.0	210.0
227002 Travel abroad	0.0	0.0	0.0	114.5	0.0	114.5
227004 Fuel, Lubricants and Oils	0.0	0.0	0.0	185.2	0.0	185.2
228002 Maintenance - Vehicles	0.0	0.0	0.0	127.0	0.0	127.0
Output Class: Capital Purchases	0.0	0.0	0.0	12,640.0	0.0	12,640.0
312101 Non-Residential Buildings	0.0	0.0	0.0	100.0	0.0	100.0
312201 Transport Equipment	0.0	0.0	0.0	400.0	0.0	400.0
312202 Machinery and Equipment	0.0	0.0	0.0	12,080.0	0.0	12,080.0
312203 Furniture & Fixtures	0.0	0.0	0.0	60.0	0.0	60.0
Grand Total:	0.0	0.0	0.0	22,612.0	0.0	22,612.0
<i>Total Excluding Taxes and Arrears</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>22,612.0</i>	<i>0.0</i>	<i>22,612.0</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To promote greater awareness among the men, women and children of the benefits of using meteorological services, information and products for public safety and social economic planning.

Issue of Concern : Lack of information on weather and climate patterns, occurrences and their impacts on the different sectors of the economy is adversely affecting men,

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women and children

Proposed Interventions

The planned rehabilitation/construction of weather stations across the country as per the UNMA strategic plan will enhance the provision of timely weather & Climate information to men, women and children to enable them plan their livelihood activities which are dependent on weather and climate information.

Budget Allocations UGX billion

Performance Indicators The number of network stations producing weather data and the number of weather and climate products produced and issued to various stakeholders (men, women and children) by UNMA.

(b) HIV/AIDS

Objective: To promote collaborative health sector planning of weather and climate related opportunistic diseases which target HIV/AIDS patients.

Issue of Concern : Adverse weather and climate patterns like prolonged droughts and rainfall seasons increases the vulnerability of HIV/AIDS patients to other opportunistic diseases.

Proposed Interventions

Targeted dissemination of HIV/AIDS health related impacts of weather and climate variables and general public awareness, campaigns and publicity.

Budget Allocations UGX billion

Performance Indicators The number of weather and climate public awareness campaigns and publicities related to opportunistic diseases that impact on HIV/AIDS patients.

(c) Environment

Objective: To promote and monitor weather and climate and provide weather predictions and advisories to government and other stakeholders for use in the sustainable development of Uganda.

Issue of Concern : The rapid environmental degradation and reckless exploitation of natural resources have compounded the climate change problem and increased the need for adaptability campaigns and interventions.

Proposed Interventions

Popularisation of meteorology through special outreach programs in primary and secondary schools and promotion of meteorological skills development courses at the National Meteorological Training School Entebbe together with upgrading and rebranding of the school.

Budget Allocations UGX billion

Performance Indicators Number of schools and number of students sensitised on meteorology.
Number of students enrolled in the National Meteorological Training School Entebbe and number of Meteorological courses offered

(ii) Non Tax Revenue Collections

N/A

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Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,215.036	303.759	25.0%	303.759	25.0%	303.759	25.0%	303.759	25.0%
Total	1,215.036	303.759	25.0%	303.759	25.0%	303.759	25.0%	303.759	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	5,120.000	1,250.000	24.4%	1,250.000	24.4%	1,250.000	24.4%	1,370.000	26.8%
Total	5,120.000	1,250.000	24.4%	1,250.000	24.4%	1,250.000	24.4%	1,370.000	26.8%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	16,277.000	3,930.625	24.1%	4,150.125	25.5%	4,150.625	25.5%	4,045.625	24.9%
Total	16,277.000	3,930.625	24.1%	4,150.125	25.5%	4,150.625	25.5%	4,045.625	24.9%
Grand Total	22,612.036	5,484.384	24.3%	5,703.884	25.2%	5,704.384	25.2%	5,719.384	25.3%

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Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	6,273,600	6,273,600
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	6,273,600	6,273,600

*Vote Function 0953: National Meteorological Services**Program : Headquarters**CostCentre: Uganda National Meteorological A**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PR/HRM/176	Sekkeba Denis	A9a	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/172	Otim Simon Ping Pong	A9a	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/173	Otim Simon	A9a	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/175	Lusaaga Emmanuel	A9a	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/177	Namanya Naboth	A9a	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/178	Kasozi James	A9a	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/179	Waako John	A9a	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/174	Metta David	A9a	700,000	8,400,000	A9a	700,000	8,400,000	0
PR/HRM/189	Kibikyo Christopher	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/202	Sebuufu Banabakintu	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/204	Kabanda Joseph	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/203	Nalubega Josephine	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/180	Namukasa Jane Frances	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/181	Kungu Agnes	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/182	Amon Beatrice	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/183	Kiyaga John Willy	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/184	Okwonga Jonker	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/185	Mutesi Elizabeth	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/186	Babirye Kasifa	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: Uganda National Meteorological A

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PR/HRM/188	Eguma Silver	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/190	Enyaku Richard	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/191	Kyomugisha Aida	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/192	Okabo Joel	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/193	Okuonzi Lino	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/194	Owere Senda David	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/195	Nambuya Connie	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/196	Nassali Regina	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/197	Nakawuki Lydia	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/198	Namagga Josephine	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/199	Namusu Specioza	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/200	Kulabako Hellen	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/201	Apio Betty	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/187	Otika Juma	A9b	600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/206	Kazimbaya Bernard	A9c	500,000	6,000,000	A9c	500,000	6,000,000	0
PR/HRM/207	Tumwesigye Patrick	A9c	500,000	6,000,000	A9c	500,000	6,000,000	0
PR/HRM/205	Asifiwe Benjamin	A9c	500,000	6,000,000	A9c	500,000	6,000,000	0
PR/HRM/107	Kibirige Mirrick	A8	1,000,000	12,000,000	A8	1,000,000	12,000,000	0
PR/HRM/106	Kaudha Minsa	A8	1,000,000	12,000,000	A8	1,000,000	12,000,000	0

Vote Function 0953: National Meteorological Services

Program : Headquarters

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PR/HRM/105	Kakooza Richard	A8	1,000,000	12,000,000	A8	1,000,000	12,000,000	0
PR/HRM/092	Zaake Joseph	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/104	Mayombwe Gerald	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/103	Nakazzi Gertrude	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/102	Makumbi Obadie	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/100	Kibalama Julius	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/099	Anguboh Collins	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/098	Lubega Michael	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/097	Natiko Peter	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/096	Ssali Andrew Lukwago	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/095	Abuka Phillip Richard	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/093	Olebo Mike	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/038	Odida Sophie	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/091	Edatu Joseph	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/090	Wandera A. Constantine	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/089	Mungau Caphers	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/071	Kamba George	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/070	Magyezi Africano	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/069	Omoding Joseph	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0

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PR/HRM/094	Edhyellu Francis	A7a	2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/117	Omunuk Felix	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/121	Othira Collins	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/120	Imalu Betty Caroline	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/119	Ogwang Charles Kawa	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/118	Lolian Stephen	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/122	Mbowa Ivan	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/123	Drici Richard	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/124	Kiconco Allen	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/127	Ogwal John Baptist	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/116	Twongyeirwe Francis	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/126	Kintu Ibrahim	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/115	Tumushabe Johnson	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/114	Kanyesige Bernard	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/113	Mutuuzza Moses	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/112	Kidaghole Moses	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/111	Nsubuga Benjamin Ronald	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/109	Moroga Jackson	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/086	Kisira David	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0

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PR/HRM/128	Ebaju John Paul	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/040	Kayemba Grace	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/110	Amecu Chris	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/039	Judith Kasega Kiggundu	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/041	Nyogire Muheirwe	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/162	Nakagiri Sharon	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/151	Mwazia Mike Lyadda	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/152	Bulya Victoria	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/153	Odyeny Godwin	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/168	Nuwagaba Franco	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/155	Twinomujuni Jeffrey	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/166	Ainebyona Jasper	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/157	Mawate Daniel	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/158	Akello Janet	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/159	Namulindwa Harriet	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/150	Olebe O. Justo	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/161	Olwa David	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/154	Namumbya Sylvia	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/163	Nalukwago Agnes	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0

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PR/HRM/164	Mugoya Derrick	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/171	Mwira Teddy	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/165	Kabasita Daphine	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/170	Nanteza Juliet	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/169	Ashabahebwa Grace	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/108	Ogwal Jimmy	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/129	Nandabi Stephen	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/167	Alitubera Juliet	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/160	Mulaala Godfrey	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/136	Ewidu Apollo	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/130	Ocung Simon Martin	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/131	Sempa Alex Kimume	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/132	Aibuse Matthew	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/133	Nankya Harriet Kasawuli	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/134	Tenywa David	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/156	Okello Lawrence Otim	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/135	Ziwa Wanga Moses	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/149	Dhaki Abubakar	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/137	Odongo Boniface	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0

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PR/HRM/138	Akorimo Joseph Omerssy	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/139	Avako Rosemary	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/141	Kyalimpa Robert	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/142	Dhikusoka Frank	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/143	Isipa Salome Ekanyu	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/144	Tuwangiramungu William	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/145	Atuku Janet Mary	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/148	Ebayu Alex	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/146	Ojut Dick Henry	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/147	Okiror John Richard	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/140	Tabo Geoffrey	A7b	2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/060	Kibwika Robert	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/068	Nyamujunga Alex	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/036	Ronald Rodney Kalema	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/066	Nanziri Doreen	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/065	Balikudembe Joseph	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/064	Ssemuju Musa	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/063	Kalema Abubaker	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/037	Salimu Muhamed	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0

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PR/HRM/061	Kateregga Annet Nakimbugwe	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/059	Birungi Joan	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/035	Adongo Mary Mercy	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/062	Najjuma Mabel	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/067	Nsubuga Yusuf	A6a	3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/084	Nakyejwe Rahma	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/088	Atim Alice Rhoda	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/085	Okwi Patrick	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/072	Sebabi Fred	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/083	Nanyonjo Samalie	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/082	Alota Martha	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/081	Waiswa David	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/079	Biryomumeisho Michael	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/078	Taire Aggrey	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/077	Kiryahabwe Anne	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/076	Nangira Betty	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/075	Semakula Patrick	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/074	Kituusa Mohammed	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/080	Byiringiro Peace	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0

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PR/HRM/073	Guggwa Gordon	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/087	Tasobya Richard	A6c	3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/031	Musinguzi Patrick	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/209	Hurbertus Roth Alfred	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/034	Nabada Aisha	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/042	Omony George William	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/032	Muwanga Mark Aringaniza	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/030	Mugisha Mark Arinaitwe	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/029	Batenga Eugenia Kayondo	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/028	Tebusweke Nuludin	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/027	Albert Mwesigwa	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/033	Nantulya Idube James	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/050	Ojara Moses	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/043	Otim Charles Faustine Obeke	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/057	Kyobutungi Sophie	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/056	Nambalirwa Vincent Mary	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/055	Tanywa David Stephen	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/054	Lukeke Buyinza Robert	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/053	Ochoto Sam	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0

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PR/HRM/051	Tumusiime Moses David	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/058	Erayu Keturu	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/049	Bataze James	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/048	Wafula Siraji Ahmed	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/047	Mulinde Catherine Kafeero	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/046	Kikonyogo Herbert	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/045	Omwata Opio Charles	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/044	Aribo Lawrence	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/052	Einyu Felix	A5	4,150,000	49,800,000	A5	4,150,000	49,800,000	0
PR/HRM/024	Nkwenge Lillian	A4	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/022	Ogwang Bob Alex	A4	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/023	Ayesiga Godwin	A4	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/026	Mukenye Samson	A4	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/025	Eza John	A4	5,500,000	66,000,000	A4	5,500,000	66,000,000	0
PR/HRM/021	Mangeni Solomon	A3	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/020	Mujuni Rwamahe Godfrey	A3	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/019	Ssenkunda Samuel Edward	A3	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/018	Serwanja Margaret Nankya	A3	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/017	Magezi Akiiki B. James	A3	6,500,000	78,000,000	A3	6,500,000	78,000,000	0

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: Uganda National Meteorological A

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PR/HRM/016	Waiswa Michael Milton	A3	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/015	Rwakishaija Jackson	A3	6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/010	Isabirye Paul	A2	7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/014	Tindimanyire Teddy	A2	7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/013	Muwembe Khalid Yakub	A2	7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/012	Bamanya Deus	A2	7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/011	Elweru David William	A2	7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/208	Luboyera Festus	A1	10,000,000	120,000,000	A1	10,000,000	120,000,000	0
Total Annual Salary (Ushs) for Program : Headquarters				6,273,600,000			6,273,600,000	0
<i>Total Annual Salary (Ushs) for : Uganda National Meteorological Authori</i>				<i>6,273,600,000</i>			<i>6,273,600,000</i>	<i>0</i>

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: UNMA

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 Phillip Richard	3/28/1966	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/035	PR/HRM/035	Adongo Mary Mercy	4/28/1986	Human Resource Officer	A6a	3,500,000	0	0	3,500,000
PR/HRM/132	PR/HRM/132	Aibuse Matthew	2/28/1978	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/166	PR/HRM/166	Ainebyona Jasper	10/23/1988	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/158	PR/HRM/158	Akello Janet	8/7/1986	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/138	PR/HRM/138	Akorimo Joseph Omerssy	2/9/1979	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/027	PR/HRM/027	Albert Mwesigwa	3/1/1975	Senior Human Resource	A5	4,150,000	0	0	4,150,000
PR/HRM/167	PR/HRM/167	Alitubera Juliet	2/23/1991	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/082	PR/HRM/082	Alota Martha	9/1/1980	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/110	PR/HRM/110	Amecu Chris	12/2/1965	Technician	A7b	2,000,000	0	0	2,000,000
PR/HRM/182	PR/HRM/182	Amon Beatrice	5/17/1964	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/099	PR/HRM/099	Anguboh Collins	3/12/1962	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/201	PR/HRM/201	Apio Betty	12/7/1986	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/044	PR/HRM/044	Aribo Lawrence	11/17/1969	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/169	PR/HRM/169	Ashabahebwa Grace	6/23/1983	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/205	PR/HRM/205	Asifiwe Benjamin	1/24/1994	Askari	A9c	500,000	0	0	500,000
PR/HRM/088	PR/HRM/088	Atim Alice Rhoda	4/28/1969	Librarian	A6c	3,000,000	0	0	3,000,000
PR/HRM/145	PR/HRM/145	Atuku Janet Mary	10/7/1978	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/139	PR/HRM/139	Avako Rosemary	11/11/1981	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/023	PR/HRM/023	Ayesiga Godwin	1/16/1980	Principal Meteorologist	A4	5,500,000	0	0	5,500,000

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: UNMA

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/186	PR/HRM/186	Babirye Kasifa	4/4/1962	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/065	PR/HRM/065	Balikudembe Joseph	6/6/1984	Weather Analyst	A6a	3,500,000	0	0	3,500,000
PR/HRM/012	PR/HRM/012	Bamanya Deus	3/26/1968	Director, Applied Meteor	A2	7,500,000	0	0	7,500,000
PR/HRM/049	PR/HRM/049	Bataze James	12/20/1968	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/029	PR/HRM/029	Batenga Eugenia Kayondo	2/2/1984	Senior Accountant	A5	4,150,000	0	0	4,150,000
PR/HRM/059	PR/HRM/059	Birungi Joan	11/17/1980	Weather Analyst	A6a	3,500,000	0	0	3,500,000
PR/HRM/079	PR/HRM/079	Biryomumeisho Michael	11/11/1979	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/152	PR/HRM/152	Bulya Victoria	11/22/1980	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/080	PR/HRM/080	Byiringiro Peace	11/8/1970	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/149	PR/HRM/149	Dhaki Abubakar	7/19/1977	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/142	PR/HRM/142	Dhikusoka Frank	11/27/1963	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/123	PR/HRM/123	Drici Richard	5/1/1971	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/128	PR/HRM/128	Ebaju John Paul	8/2/1967	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/148	PR/HRM/148	Ebayu Alex	12/2/1967	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/091	PR/HRM/091	Edatu Joseph	10/20/1970	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/094	PR/HRM/094	Edhyellu Francis	7/23/1972	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/188	PR/HRM/188	Eguma Silver	11/15/1967	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/052	PR/HRM/052	Einyu Felix	7/17/1966	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/011	PR/HRM/011	Elweru David William	1/15/1973	Director, Finance and Ad	A2	7,500,000	0	0	7,500,000
PR/HRM/190	PR/HRM/190	Enyaku Richard	9/9/1959	Office Attendant	396 A9b	600,000	0	0	600,000

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: UNMA

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/058	PR/HRM/058	Erayu Keturu	2/14/1956	Senior Zonal Officer	A5	4,150,000	0	0	4,150,000
PR/HRM/136	PR/HRM/136	Ewidu Apollo	5/9/1979	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/025	PR/HRM/025	Eza John	8/23/1962	Principal Meteorologist	A4	5,500,000	0	0	5,500,000
PR/HRM/073	PR/HRM/073	Guggwa Gordon	7/23/1971	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/209	PR/HRM/209	Hurbertus Roth Alfred	4/2/1963	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/120	PR/HRM/120	Imalu Betty Caroline	12/28/1968	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/010	PR/HRM/010	Isabirye Paul	3/2/1965	Director, Networks and O	A2	7,500,000	0	0	7,500,000
PR/HRM/143	PR/HRM/143	Isipa Salome Ekanyu	7/19/1975	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/039	PR/HRM/039	Judith Kasega Kiggundu	2/4/1969	Personal Secretary	A7b	2,000,000	0	0	2,000,000
PR/HRM/204	PR/HRM/204	Kabanda Joseph	5/13/1960	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/165	PR/HRM/165	Kabasita Daphine	4/27/1992	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/105	PR/HRM/105	Kakooza Richard	10/4/1972	Records Assistant	A8	1,000,000	0	0	1,000,000
PR/HRM/063	PR/HRM/063	Kalema Abubaker	12/25/1987	Weather Analyst	A6a	3,500,000	0	0	3,500,000
PR/HRM/071	PR/HRM/071	Kamba George	12/12/1968	Communications Assistant	A7a	2,200,000	0	0	2,200,000
PR/HRM/114	PR/HRM/114	Kanyesige Bernard	6/9/1966	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/178	PR/HRM/178	Kasozi James	11/12/1954	Driver	A9a	700,000	0	0	700,000
PR/HRM/061	PR/HRM/061	Kateregga Annet Nakimbu	11/24/1969	Weather Analyst	A6a	3,500,000	0	0	3,500,000
PR/HRM/106	PR/HRM/106	Kaudha Minsa	7/27/1971	Records Assistant/Typist	A8	1,000,000	0	0	1,000,000
PR/HRM/040	PR/HRM/040	Kayemba Grace	8/12/1957	Accounts Assistant	A7b	2,000,000	0	0	2,000,000
PR/HRM/206	PR/HRM/206	Kazimbaya Bernard	10/23/1957	Askari	A9c	500,000	0	0	500,000

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: UNMA

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/100	PR/HRM/100	Kibalama Julius	8/18/1979	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/189	PR/HRM/189	Kibikyo Christopher	1/2/1953	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/107	PR/HRM/107	Kibirige Mirrick	12/18/1956	Records Assistant	A8	1,000,000	0	0	1,000,000
PR/HRM/060	PR/HRM/060	Kibwika Robert	5/15/1977	Weather Analyst	A6a	3,500,000	0	0	3,500,000
PR/HRM/124	PR/HRM/124	Kiconco Allen	7/1/1971	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/112	PR/HRM/112	Kidaghole Moses	1/20/1963	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/046	PR/HRM/046	Kikonyogo Herbert	8/8/1964	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/126	PR/HRM/126	Kintu Ibrahim	10/30/1974	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/077	PR/HRM/077	Kiryahabwe Anne	7/10/1965	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/086	PR/HRM/086	Kisira David	8/10/1978	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/074	PR/HRM/074	Kituusa Mohammed	2/15/1973	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/183	PR/HRM/183	Kiyaga John Willy	6/15/1961	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/200	PR/HRM/200	Kulabako Hellen	10/17/1979	Office Attendant/Tea Girl	A9b	600,000	0	0	600,000
PR/HRM/181	PR/HRM/181	Kungu Agnes	6/18/1967	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/141	PR/HRM/141	Kyalimpa Robert	12/5/1976	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/057	PR/HRM/057	Kyobutungi Sophie	11/23/1956	Senior Zonal Officer	A5	4,150,000	0	0	4,150,000
PR/HRM/191	PR/HRM/191	Kyomugisha Aida	6/2/1965	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/118	PR/HRM/118	Lolian Stephen	11/13/1967	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/098	PR/HRM/098	Lubega Michael	1/2/1966	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/208	PR/HRM/208	Luboyera Festus	11/28/1956	Executive Director 398	A1	10,000,000	0	0	10,000,000

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: UNMA

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/054	PR/HRM/054	Lukeke Buyinza Robert	7/14/1968	Senior Zonal Officer	A5	4,150,000	0	0	4,150,000
PR/HRM/175	PR/HRM/175	Lusaaga Emmanuel	12/25/1982	Driver	A9a	700,000	0	0	700,000
PR/HRM/017	PR/HRM/017	Magezi Akiiki B. James	9/3/1956	Manager, Networks Opera	A3	6,500,000	0	0	6,500,000
PR/HRM/070	PR/HRM/070	Magyezi Africano	8/7/1964	Communications Assistant	A7a	2,200,000	0	0	2,200,000
PR/HRM/102	PR/HRM/102	Makumbi Obadie	11/1/1992	Communications Assistant	A7a	2,200,000	0	0	2,200,000
PR/HRM/021	PR/HRM/021	Mangeni Solomon	1/20/1968	Manager, Engineering and	A3	6,500,000	0	0	6,500,000
PR/HRM/157	PR/HRM/157	Mawate Daniel	9/18/1982	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/104	PR/HRM/104	Mayombwe Gerald	12/18/1963	Senior Records Assistant	A7a	2,200,000	0	0	2,200,000
PR/HRM/122	PR/HRM/122	Mbowa Ivan	1/15/1972	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/174	PR/HRM/174	Metta David	8/25/1976	Driver	A9a	700,000	0	0	700,000
PR/HRM/109	PR/HRM/109	Moroga Jackson	9/3/1965	Technician	A7b	2,000,000	0	0	2,000,000
PR/HRM/030	PR/HRM/030	Mugisha Mark Arinaitwe	1/3/1981	Senior Procurement Offic	A5	4,150,000	0	0	4,150,000
PR/HRM/164	PR/HRM/164	Mugoya Derrick	11/1/1992	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/020	PR/HRM/020	Mujuni Rwamahe Godfrey	6/26/1974	Manager, Data Centre	A3	6,500,000	0	0	6,500,000
PR/HRM/026	PR/HRM/026	Mukenye Samson	4/8/1957	Principal Meteorologist	A4	5,500,000	0	0	5,500,000
PR/HRM/160	PR/HRM/160	Mulaala Godfrey	8/4/1984	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/047	PR/HRM/047	Mulinde Catherine Kafeero	1/8/1984	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/089	PR/HRM/089	Mungau Caphers	4/10/1966	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/031	PR/HRM/031	Musinguzi Patrick	4/20/1980	Legal Officer	A5	4,150,000	0	0	4,150,000
PR/HRM/185	PR/HRM/185	Mutesi Elizabeth	9/5/1959	Office Attendant 399	A9b	600,000	0	0	600,000

Vote Function 0953: National Meteorological Services

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CostCentre: UNMA

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/113	PR/HRM/113	Mutuuza Moses	1/21/1966	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/032	PR/HRM/032	Muwanga Mark Aringaniza	4/28/1973	Senior Telecom Engineer	A5	4,150,000	0	0	4,150,000
PR/HRM/013	PR/HRM/013	Muwembe Khalid Yakub	6/12/1974	Director, Forecasting Serv	A2	7,500,000	0	0	7,500,000
PR/HRM/151	PR/HRM/151	Mwazia Mike Lyadda	12/18/1979	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/171	PR/HRM/171	Mwira Teddy	4/10/1990	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/034	PR/HRM/034	Nabada Aisha	6/12/1980	Senior ICT Officer	A5	4,150,000	0	0	4,150,000
PR/HRM/062	PR/HRM/062	Najjuma Mabel	8/28/1978	Weather Analyst	A6a	3,500,000	0	0	3,500,000
PR/HRM/162	PR/HRM/162	Nakagiri Sharon	7/27/1989	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/197	PR/HRM/197	Nakawuki Lydia	12/30/1970	Office Attendant/Tea Girl	A9b	600,000	0	0	600,000
PR/HRM/103	PR/HRM/103	Nakazzi Gertrude	11/23/1977	Communications Assistant	A7a	2,200,000	0	0	2,200,000
PR/HRM/084	PR/HRM/084	Nakyejwe Rahma	4/9/1978	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/203	PR/HRM/203	Nalubega Josephine	8/10/1981	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/163	PR/HRM/163	Nalukwago Agnes	2/10/1990	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/198	PR/HRM/198	Namagga Josephine	1/6/1973	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/177	PR/HRM/177	Namanya Naboth	11/21/1977	Driver	A9a	700,000	0	0	700,000
PR/HRM/056	PR/HRM/056	Nambalirwa Vincent Mary	9/15/1955	Senior Zonal Officer	A5	4,150,000	0	0	4,150,000
PR/HRM/195	PR/HRM/195	Nambuya Connie	7/7/1965	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/180	PR/HRM/180	Namukasa Jane Frances	7/17/1958	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/159	PR/HRM/159	Namulindwa Harriet	6/16/1984	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/154	PR/HRM/154	Namumbya Sylvia	3/23/1987	Weather Observer 400	A7b	2,000,000	0	0	2,000,000

Vote Function 0953: National Meteorological Services

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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/199	PR/HRM/199	Namusu Specioza	10/10/1962	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/129	PR/HRM/129	Nandabi Stephen	1/15/1973	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/076	PR/HRM/076	Nangira Betty	12/31/1979	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/133	PR/HRM/133	Nankya Harriet Kasawuli	6/22/1978	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/170	PR/HRM/170	Nanteza Juliet	2/4/1988	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/033	PR/HRM/033	Nantulya Idube James	10/10/1962	Senior Communications O	A5	4,150,000	0	0	4,150,000
PR/HRM/083	PR/HRM/083	Nanyonjo Samalie	5/5/1977	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/066	PR/HRM/066	Nanziri Doreen	5/20/1988	Weather Analyst	A6a	3,500,000	0	0	3,500,000
PR/HRM/196	PR/HRM/196	Nassali Regina	9/8/1969	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/097	PR/HRM/097	Natiko Peter	9/1/1978	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/024	PR/HRM/024	Nkwenge Lillian	3/18/1968	Principal Public Relations	A4	5,500,000	0	0	5,500,000
PR/HRM/111	PR/HRM/111	Nsubuga Benjamin Ronald	7/27/1980	Technician	A7b	2,000,000	0	0	2,000,000
PR/HRM/067	PR/HRM/067	Nsubuga Yusuf	9/11/1980	Weather Analyst	A6a	3,500,000	0	0	3,500,000
PR/HRM/168	PR/HRM/168	Nuwagaba Franco	4/20/1978	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/068	PR/HRM/068	Nyamujunga Alex	10/7/1976	Communications Officer	A6a	3,500,000	0	0	3,500,000
PR/HRM/041	PR/HRM/041	Nyogire Muheirwe	6/16/1990	Accounts Assistant	A7b	2,000,000	0	0	2,000,000
PR/HRM/053	PR/HRM/053	Ochoto Sam	12/18/1953	Senior Zonal Officer	A5	4,150,000	0	0	4,150,000
PR/HRM/130	PR/HRM/130	Ocung Simon Martin	1/1/1975	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/038	PR/HRM/038	Odida Sophie	9/25/1957	Senior Accounts Assistant	A7a	2,200,000	0	0	2,200,000
PR/HRM/137	PR/HRM/137	Odongo Boniface	6/12/1980	Weather Observer 401	A7b	2,000,000	0	0	2,000,000

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: UNMA

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/153	PR/HRM/153	Odyeny Godwin	12/10/1982	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/108	PR/HRM/108	Ogwal Jimmy	7/24/1982	Technician	A7b	2,000,000	0	0	2,000,000
PR/HRM/127	PR/HRM/127	Ogwal John Baptist	1/10/1972	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/022	PR/HRM/022	Ogwang Bob Alex	9/1/1976	Principal Meteorologist	A4	5,500,000	0	0	5,500,000
PR/HRM/119	PR/HRM/119	Ogwang Charles Kawa	11/6/1968	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/050	PR/HRM/050	Ojara Moses	1/1/1979	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/146	PR/HRM/146	Ojut Dick Henry	5/28/1968	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/192	PR/HRM/192	Okabo Joel	10/9/1962	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/156	PR/HRM/156	Okello Lawrence Otim	3/15/1980	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/147	PR/HRM/147	Okiror John Richard	8/18/1968	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/193	PR/HRM/193	Okuonzi Lino	10/20/1960	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/085	PR/HRM/085	Okwi Patrick	3/15/1985	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/184	PR/HRM/184	Okwonga Jonker	11/28/1963	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/150	PR/HRM/150	Olebe O. Justo	3/15/1957	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/093	PR/HRM/093	Olebo Mike	12/22/1969	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/161	PR/HRM/161	Olwa David	3/8/1975	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/069	PR/HRM/069	Omoding Joseph	10/10/1975	Communications Assistant	A7a	2,200,000	0	0	2,200,000
PR/HRM/042	PR/HRM/042	Omony George William	4/10/1975	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/117	PR/HRM/117	Omunuk Felix	9/2/1967	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/045	PR/HRM/045	Omwata Opio Charles	6/15/1959	Senior Meteorologist	A5	4,150,000	0	0	4,150,000

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: UNMA

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/121	PR/HRM/121	Othira Collins	11/17/1969	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/187	PR/HRM/187	Otika Juma	1/1/1966	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/043	PR/HRM/043	Otim Charles Faustine Obe	12/22/1970	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/173	PR/HRM/173	Otim Simon	11/24/1972	Driver	A9a	700,000	0	0	700,000
PR/HRM/172	PR/HRM/172	Otim Simon Ping Pong	10/16/1959	Driver	A9a	700,000	0	0	700,000
PR/HRM/194	PR/HRM/194	Owere Senda David	6/15/1972	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/036	PR/HRM/036	Ronald Rodney Kalema	12/26/1976	Internal auditor	A6a	3,500,000	0	0	3,500,000
PR/HRM/015	PR/HRM/015	Rwakishaija Jackson	5/26/1955	Manager, Special Duties -	A3	6,500,000	0	0	6,500,000
PR/HRM/037	PR/HRM/037	Salimu Muhamed	10/28/1985	Accountant	A6a	3,500,000	0	0	3,500,000
PR/HRM/072	PR/HRM/072	Sebabi Fred	1/13/1971	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/202	PR/HRM/202	Sebuufu Banabakintu	9/19/1959	Office Attendant	A9b	600,000	0	0	600,000
PR/HRM/176	PR/HRM/176	Sekkeba Denis	10/16/1984	Driver	A9a	700,000	0	0	700,000
PR/HRM/075	PR/HRM/075	Semakula Patrick	11/1/1969	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/131	PR/HRM/131	Sempa Alex Kimume	5/25/1978	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/018	PR/HRM/018	Serwanja Margaret Nankya	3/3/1962	Manager, Training and Re	A3	6,500,000	0	0	6,500,000
PR/HRM/096	PR/HRM/096	Ssali Andrew Lukwago	6/2/1970	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/064	PR/HRM/064	Ssemuju Musa	10/27/1985	Weather Analyst	A6a	3,500,000	0	0	3,500,000
PR/HRM/019	PR/HRM/019	Ssenkunda Samuel Edward	7/14/1963	Manager, Climate Analysi	A3	6,500,000	0	0	6,500,000
PR/HRM/140	PR/HRM/140	Tabo Geoffrey	4/20/1966	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/078	PR/HRM/078	Taire Aggrey	11/16/1965	Weather Forecaster 403	A6c	3,000,000	0	0	3,000,000

Vote Function 0953: National Meteorological Services

Program : Headquarters

CostCentre: UNMA

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/055	PR/HRM/055	Tanywa David Stephen	8/31/1960	Senior Zonal Officer	A5	4,150,000	0	0	4,150,000
PR/HRM/087	PR/HRM/087	Tasobya Richard	3/3/1985	Senior Technician	A6c	3,000,000	0	0	3,000,000
PR/HRM/028	PR/HRM/028	Tebusweke Nuludin	11/18/1978	Senior Internal Auditor	A5	4,150,000	0	0	4,150,000
PR/HRM/134	PR/HRM/134	Tenywa David	2/12/1982	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/014	PR/HRM/014	Tindimanyire Teddy	12/26/1959	Director, Training and Re	A2	7,500,000	0	0	7,500,000
PR/HRM/115	PR/HRM/115	Tumushabe Johnson	2/28/1968	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/051	PR/HRM/051	Tumusiime Moses David	10/28/1976	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/207	PR/HRM/207	Tumwesigye Patrick	12/4/1990	Askari	A9c	500,000	0	0	500,000
PR/HRM/144	PR/HRM/144	Tuwangiramungu William	5/25/1975	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/155	PR/HRM/155	Twinomujuni Jeffrey	1/14/1970	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/116	PR/HRM/116	Twongyeirwe Francis	8/22/1967	Weather Observer	A7b	2,000,000	0	0	2,000,000
PR/HRM/179	PR/HRM/179	Waako John	5/1/1972	Driver	A9a	700,000	0	0	700,000
PR/HRM/048	PR/HRM/048	Wafula Siraji Ahmed	3/20/1968	Senior Meteorologist	A5	4,150,000	0	0	4,150,000
PR/HRM/081	PR/HRM/081	Waiswa David	3/1/1965	Weather Forecaster	A6c	3,000,000	0	0	3,000,000
PR/HRM/016	PR/HRM/016	Waiswa Michael Milton	7/17/1969	Manager, Networks Install	A3	6,500,000	0	0	6,500,000
PR/HRM/090	PR/HRM/090	Wandera A. Constantine	7/27/1962	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/092	PR/HRM/092	Zaake Joseph	6/8/1979	Senior Weather Observer	A7a	2,200,000	0	0	2,200,000
PR/HRM/135	PR/HRM/135	Ziwa Wanga Moses	12/10/1979	Weather Observer	A7b	2,000,000	0	0	2,000,000
Total Pension / Gratuity (Ushs)						522,800,000	0	0	522,800,000

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Vote: 500 501-850 Local Governments

VI: Vote Overview

(i) Vote Mission Statement

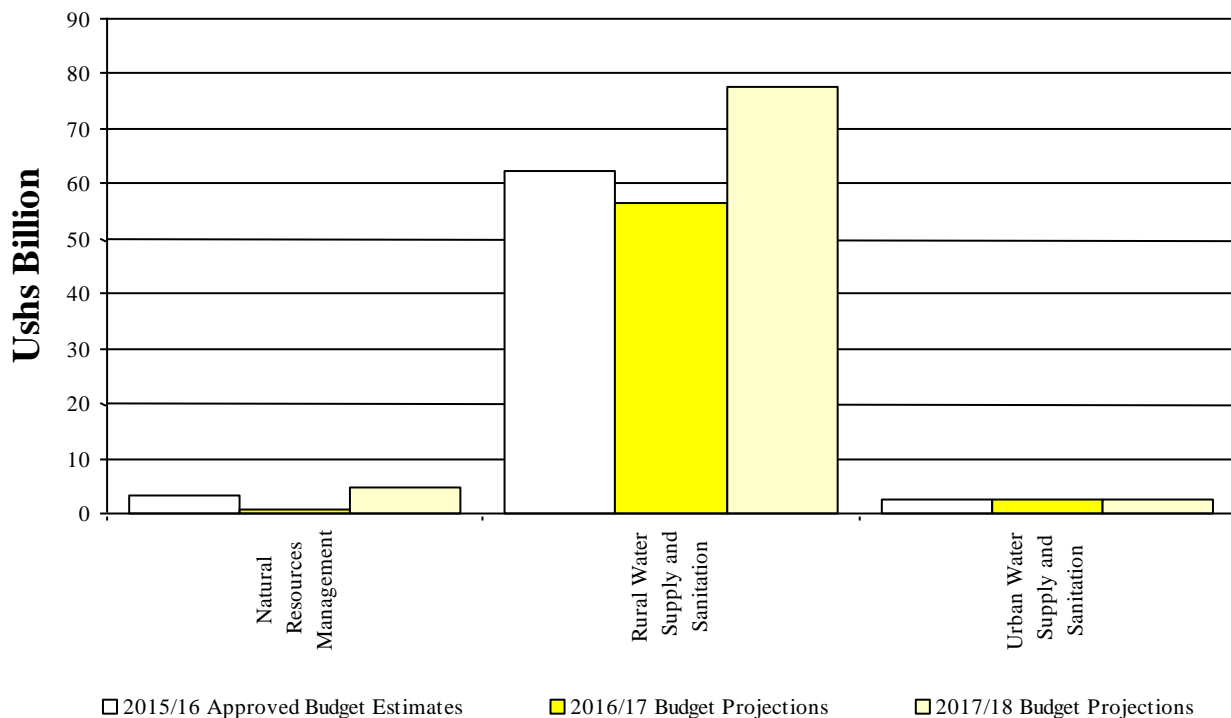
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	6.357	7.857	3.929	7.790	12.667	14.947
Development GoU	60.372	60.372	27.612	51.972	72.447	83.314
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	66.729	68.230	31.541	59.762	85.114	98.261
Total GoU + Ext Fin (MTEF)	66.729	68.230	31.541	59.762	85.114	98.261
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	66.729	68.230	31.541	59.762	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 500 501-850 Local Governments

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Table V2.1: Past and 2016/17 Planned Key Vote Outputs

Vote, Vote Function Key Output	2016/17		2017/18
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0981 Rural Water Supply and Sanitation</i>			
<i>Vote Function: 0982 Urban Water Supply and Sanitation</i>			
<i>Vote Function: 0983 Natural Resources Management</i>			

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 09 81 Rural Water Supply and Sanitation	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Director Water Development</i>
<i>Services:</i>	<i>-The decentralised services for water and sanitation (at the LG level) include Planning, budgeting and resource allocation for water and sanitation funds and implementation of cost-effective, sustainable water and sanitation facilities to rural communities in the respective local governments.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
321449 Conditional Grant for Sanitation and Hygiene	Director Water Development
Development Projects	
0156 Rural Water	Director Water Development
Programme 321449 Conditional Grant for Sanitation and Hygiene	
Programme Profile	
<i>Responsible Officer:</i>	
<i>Objectives:</i>	
<i>Outputs:</i>	
Programme Profile	
<i>Responsible Officer:</i>	<i>Director Water Development</i>
<i>Objectives:</i>	

Vote: 500 501-850 Local Governments

Vote Function: 09 81 Rural Water Supply and Sanitation

Programme 321449 Conditional Grant for Sanitation and Hygiene

Outputs:

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 81 00 Transfer to LG			Home improvement campaigns conducted, scale up community Led Total Sanitation; promotion of sanitation week promotion activities coordination meetings coordinated	
Total	2,000,000	1,000,000		0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,000,000</i>	<i>1,000,000</i>		<i>0</i>
GRAND TOTAL	2,000,000	1,000,000		0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,000,000</i>	<i>1,000,000</i>		<i>0</i>

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	
Output: 09 81 00 Transfer to LG		
Planned Outputs: Home improvement campaigns conducted, scale up community Led Total Sanitation; promotion of sanitation week promotion activities coordination meetings coordinated		
Activities to Deliver Outputs: Home improvement campaigns conducted, scale up community Led Total Sanitation; promotion of sanitation week promotion activities coordination meetings coordinated		
	Total	0
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	GRAND TOTAL	0
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>

Vote: 500 501-850 Local Governments

Vote Function: 09 81 Rural Water Supply and Sanitation

Project 0156 Rural Water

Project Profile

Responsible Officer: Director Water Development

Objectives:

Outputs:

Start Date: 7/1/2015 Projected End Date: 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 81 00 Transfer to LG			General office operations for O&M of Vehicles, Fuel and Water quality testing kits Contract staff salaries paid Stakeholder's coordination for DWSSCC meetings and DWO meetings conducted Office equipment procured Software advocacy meetings conducted Sanitation facilities rehabilitated	
Total	60,372,434	27,612,449		0
<i>GoU Development</i>	<i>60,372,434</i>	<i>27,612,449</i>		<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	60,372,434	27,612,449		0
<i>GoU Development</i>	<i>60,372,434</i>	<i>27,612,449</i>		<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	
Output: 09 81 00 Transfer to LG		
Planned Outputs:		
General office operations for O&M of Vehicles, Fuel and Water quality testing kits		
Contract staff salaries paid		
Stakeholder's coordination for DWSSCC meetings and DWO meetings conducted		
Office equipment procured		
Software advocacy meetings conducted		
Sanitation facilities rehabilitated		
Activities to Deliver Outputs:		
General office operations for O&M of Vehicles, Fuel and Water quality testing kits		
Payment of contract staff salaries		
Stakeholder's coordination for DWSSCC meetings and DWO meetings		
Office equipment		
Software advocacy meetings		
Rehabilitation of sanitation facilities		
	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	GRAND TOTAL	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>

Vote: 500 501-850 Local Governments

Vote Function: 09 82 Urban Water Supply and Sanitation

Vote Function Profile

Responsible Officer: Director Water Development

Services: This Vote function's main goal is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.

The ultimate objective of this function is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.

The ultimate objective of this function is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.

The ultimate objective of this function is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
321424 Urban Water O&M Grant(TCs)	Director Water Development

Programme 321424 Urban Water O&M Grant(TCs)

Programme Profile

Responsible Officer: Director Water Development

Objectives: This Vote function's main goal is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point

Vote: 500 501-850 Local Governments

Vote Function: 09 82 Urban Water Supply and Sanitation

Programme 321424 Urban Water O&M Grant(TCs)

supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfillment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.

Outputs: The major outputs under this Grant include the following:- Replacement of Pumps, meters; energy subsidies; Extensions of pipes ; New connections

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 8200 Transfer to LG			Spare parts and fittings for member schemes procured; umbrella vehicles maintained, nonfunctioning schemes repaired, Extensions of water systems and connection made scheme breakdowns responses	
Total	2,503,910	1,251,955	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,503,910</i>	<i>1,251,955</i>	<i>0</i>	
GRAND TOTAL	2,503,910	1,251,955	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,503,910</i>	<i>1,251,955</i>	<i>0</i>	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
Output: 09 8200 Transfer to LG	
Planned Outputs: Spare parts and fittings for member schemes procured; umbrella vehicles maintained, nonfunctioning schemes repaired, Extensions of water systems and connection made scheme breakdowns responses	
Activities to Deliver Outputs: Procurement of Spare parts and fittings for member schemes ;maintenance of umbrella vehicles, repairing of nonfunctioning schemes, Extensions of water systems and connection made scheme breakdowns responses	
	Total 0
	<i>Wage Recurrent</i> <i>0</i>
	<i>Non Wage Recurrent</i> <i>0</i>
	GRAND TOTAL 0
	<i>Wage Recurrent</i> <i>0</i>
	<i>Non Wage Recurrent</i> <i>0</i>

Vote: 500 501-850 Local Governments

Vote Function: 09 83 Natural Resources Management

Vote Function Profile

Responsible Officer: Director Environment Affairs

Services: -The main goal of this vote function is to ensure sustainable management of wetlands at the local governments' level. This is intended to prepare district inventory reports, action plan, management plans, compliance monitoring and law enforcement plan and creating awareness about wetlands values.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
321436 Environment and Natural Res. Grant	Director Environment Affairs

Programme 321436 Environment and Natural Res. Grant

Programme Profile

Responsible Officer: Director Environment Affairs

Objectives: The main goal of this vote function is to ensure sustainable management of wetlands at the local governments' level. This is intended to prepare district inventory reports, action plan, management plans, compliance monitoring and law enforcement plan and creating awareness about wetlands values.

Outputs: A well established, equipped and functional national lead agency and regional technical support units for wetland management; The Wetland Bill submitted to Cabinet for approval and operationalized; A wetland monitoring and surveillance system in place and operational, Boundaries of critical wetlands demarcated, degraded sections restored and gazetted; and Wetland Management Plans for critical wetlands developed and implemented.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 83 00 Transfer to LG			Management Action Plans prepared	
Total	3,353,215	1,676,608		0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,353,215</i>	<i>1,676,608</i>		<i>0</i>
GRAND TOTAL	3,353,215	1,676,608		0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,353,215</i>	<i>1,676,608</i>		<i>0</i>

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
Output: 09 83 00 Transfer to LG	
<i>Planned Outputs:</i> Management Action Plans prepared	
<i>Activities to Deliver Outputs:</i> .	
	Total 0
	<i>Wage Recurrent</i> <i>0</i>
	<i>Non Wage Recurrent</i> <i>0</i>

Vote: 500 501-850 Local Governments

Vote Function: 09 83 Natural Resources Management	
Programme 321436 Environment and Natural Res. Grant	
GRAND TOTAL	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 500 501-850 Local Governments						
Vote Function:0981 Rural Water Supply and Sanitation						
<i>Vote Function Cost (US\$ bn)</i>	62.372	62.372	28.612	56.472	77.613	89.480
<i>VF Cost Excluding Ext. Fin</i>	62.372	62.372	28.612			
Vote Function:0982 Urban Water Supply and Sanitation						
<i>Vote Function Cost (US\$ bn)</i>	1.504	2.504	1.252	2.500	2.629	3.629
<i>VF Cost Excluding Ext. Fin</i>	1.504	2.504	1.252			
Vote Function:0983 Natural Resources Management						
<i>Vote Function Cost (US\$ bn)</i>	2.853	3.353	1.677	0.790	4.872	5.152
<i>VF Cost Excluding Ext. Fin</i>	2.853	3.353	1.677			
Cost of Vote Services (US\$ Bn)	66.729	68.230	31.541	59.762	85.114	98.261
	66.729	68.230	31.541			

* Excluding Taxes and Arrears

Medium Term Plans

(i) Measures to improve Efficiency

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 500 501-850 Local Governments

(ii) Vote Investment Plans

Table V3.4: Allocations by Class of Output over the Medium Term

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

*Table V4.1: Past Outturns and Medium Term Projections by Vote Function**

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	62.372	62.372	28.612	56.472	77.613	89.480
0982 Urban Water Supply and Sanitation	1.504	2.504	1.252	2.500	2.629	3.629
0983 Natural Resources Management	2.853	3.353	1.677	0.790	4.872	5.152
Total for Vote:	66.729	68.230	31.541	59.762	85.114	98.261

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	68,229.6	0.0	68,229.6	59,762.1	0.0	59,762.1
321424 Conditional transfers to Urban Water	2,503.9	0.0	2,503.9	0.0	0.0	0.0
321428 Conditional transfers to Rural water	60,372.4	0.0	60,372.4	0.0	0.0	0.0
321436 Conditional transfers to environment and na	3,353.2	0.0	3,353.2	0.0	0.0	0.0
321449 Conditional Transfers to Sanitation & Hygie	2,000.0	0.0	2,000.0	0.0	0.0	0.0
321467 Sector Conditional Grant (Non-Wage)	0.0	0.0	0.0	5,290.0	0.0	5,290.0
321469 Support Services Conditional Grant (Non-W	0.0	0.0	0.0	2,500.0	0.0	2,500.0
321470 Development Grant	0.0	0.0	0.0	48,440.0	0.0	48,440.0
321472 Transitional Development Grant	0.0	0.0	0.0	3,532.1	0.0	3,532.1
Grand Total:	68,229.6	0.0	68,229.6	59,762.1	0.0	59,762.1
<i>Total Excluding Taxes and Arrears</i>	<i>68,229.6</i>	<i>0.0</i>	<i>68,229.6</i>	<i>59,762.1</i>	<i>0.0</i>	<i>59,762.1</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

(b) HIV/AIDS

(c) Environment

Vote: 500 501-850 Local Governments

(ii) Verified Outstanding Arrears for the Vote

(iii) Non Tax Revenue Collections

Parastatal: National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		2016/17 Projected
Source of Revenue		
142103	Utilities	706,617,000
Total:		706,617,000

Table V2: Summary of Estimates by Vote Function and Department

<i>Thousand Uganda Shillings</i>		2016/17 Draft Estimates		
		Recurrent	Development	Total
02 Urban Water Supply and Sanitation				
		24,563,786	0	24,563,786
BUSINESS AND SCIENTIFIC SERVICES DIRECTOR		4,003,202	0	4,003,202
COMMERCIAL AND CUSTOMER CARE DIRECTOR		869,434	0	869,434
ENGINEERING SERVICES DIRECTORATE		191,849,149	386,681,359	578,530,508
FINANCEAND ACCOUNTS DIRECTORATE		76,355,988	0	76,355,988
INTERNAL AUDIT DIRECTORATE		2,233,351	0	2,233,351
PLANNING AND CAPITAL DEVELOPMENT DIRECT		2,360,231	17,700,000	20,060,231
Total Vote Function		302,235,141	404,381,359	706,616,500
Grand Total for Parastatal		302,235,141	404,381,359	706,616,500

Parastatal: National Water and Sewerage Corporation

Table V3: Summary of Parastatal Estimates by Item

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	68,840,633	0	68,840,633
211103 Allowances	7,135,143	0	7,135,143
212101 Social Security Contributions	6,927,550	0	6,927,550
213001 Medical expenses (To employees)	3,643,665	0	3,643,665
213002 Incapacity, death benefits and funeral expens	200,400	0	200,400
213004 Gratuity Expenses	18,001,966	0	18,001,966
221001 Advertising and Public Relations	3,673,869	0	3,673,869
221002 Workshops and Seminars	1,820,580	0	1,820,580
221003 Staff Training	1,609,753	0	1,609,753
221004 Recruitment Expenses	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Bindi	1,878,889	0	1,878,889
221012 Small Office Equipment	669,765	0	669,765
221013 Bad Debts	500,000	0	500,000
221014 Bank Charges and other Bank related costs	465,226	0	465,226
221016 IFMS Recurrent costs	903,252	0	903,252
221017 Subscriptions	313,622	0	313,622
222001 Telecommunications	888,460	0	888,460
222002 Postage and Courier	12,023	0	12,023
222003 Information and communications technology	5,548,136	0	5,548,136
223001 Property Expenses	2,710,774	0	2,710,774
223002 Rates	401,940	0	401,940
223003 Rent – (Produced Assets) to private entities	904,534	0	904,534
223004 Guard and Security services	3,955,653	0	3,955,653
223005 Electricity	51,416,694	0	51,416,694
223006 Water	227,666	0	227,666
224004 Cleaning and Sanitation	845,304	0	845,304
224005 Uniforms, Beddings and Protective Gear	1,113,712	0	1,113,712
225001 Consultancy Services- Short term	1,415,526	0	1,415,526
226001 Insurances	2,918,374	0	2,918,374
226002 Licenses	140,625	0	140,625
227001 Travel inland	3,724,694	0	3,724,694
227002 Travel abroad	2,077,538	0	2,077,538
227003 Carriage, Haulage, Freight and transport hire	3,313,333	0	3,313,333
227004 Fuel, Lubricants and Oils	10,245,173	0	10,245,173
228001 Maintenance - Civil	506,291	0	506,291
228002 Maintenance - Vehicles	742,046	0	742,046
228003 Maintenance – Machinery, Equipment & Fur	4,626,248	0	4,626,248
228004 Maintenance – Other	10,065,373	0	10,065,373
242003 Other	6,940,000	0	6,940,000
263106 Other Current grants (Current)	0	326,650,500	326,650,500
282101 Donations	864,500	0	864,500
311101 Land	0	980,600	980,600
312101 Non-Residential Buildings	0	12,323,500	12,323,500
312104 Other Structures	0	48,416,799	48,416,799
312201 Transport Equipment	0	1,873,000	1,873,000
312202 Machinery and Equipment	0	6,708,496	6,708,496
312203 Furniture & Fixtures	0	5,406,413	5,406,413
312206 Gross Tax	54,837,224	0	54,837,224
312213 ICT Equipment	0	1,922,050	1,922,050
312302 Intangible Fixed Assets	0	100,000	100,000
314201 Materials and supplies	14,958,990	0	14,958,990
Grand Total for Parastatal	302,235,141	404,381,359	706,616,500

Parastatal: National Water and Sewerage Corporation

Table V4: Detailed Estimates by Vote Function, Department and Item

Vote Function 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
Department :1 FINANCEAND ACCOUNTS DIRECTORATE			
211101 General Staff Salaries	5,123,436	0	5,123,436
211103 Allowances	67,000	0	67,000
212101 Social Security Contributions	523,394	0	523,394
213004 Gratuity Expenses	1,198,676	0	1,198,676
221002 Workshops and Seminars	128,480	0	128,480
221011 Printing, Stationery, Photocopying and Binding	198,163	0	198,163
221013 Bad Debts	500,000	0	500,000
221014 Bank Charges and other Bank related costs	298,702	0	298,702
221016 IFMS Recurrent costs	295,668	0	295,668
222001 Telecommunications	75,000	0	75,000
222003 Information and communications technology (ICT)	5,322,565	0	5,322,565
223001 Property Expenses	168,435	0	168,435
224004 Cleaning and Sanitation	11,520	0	11,520
225001 Consultancy Services- Short term	306,725	0	306,725
227001 Travel inland	227,800	0	227,800
227003 Carriage, Haulage, Freight and transport hire	102,000	0	102,000
242003 Other	6,940,000	0	6,940,000
312206 Gross Tax	54,837,224	0	54,837,224
314201 Materials and supplies	31,200	0	31,200
Total for Department :	76,355,988	0	76,355,988

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
Department :2 ENGINEERING SERVICES DIRECTORATE			
211101 General Staff Salaries	53,690,516	0	53,690,516
211103 Allowances	5,142,061	0	5,142,061
212101 Social Security Contributions	5,392,881	0	5,392,881
213001 Medical expenses (To employees)	2,478,960	0	2,478,960
213002 Incapacity, death benefits and funeral expenses	151,706	0	151,706
213004 Gratuity Expenses	12,111,477	0	12,111,477
221001 Advertising and Public Relations	1,464,392	0	1,464,392
221002 Workshops and Seminars	1,126,330	0	1,126,330
221003 Staff Training	356,963	0	356,963
221011 Printing, Stationery, Photocopying and Binding	1,450,772	0	1,450,772
221012 Small Office Equipment	588,741	0	588,741
221014 Bank Charges and other Bank related costs	160,524	0	160,524
221016 IFMS Recurrent costs	565,938	0	565,938
221017 Subscriptions	230	0	230
222001 Telecommunications	588,931	0	588,931
222002 Postage and Courier	12,023	0	12,023
222003 Information and communications technology (ICT)	225,571	0	225,571
223001 Property Expenses	2,542,339	0	2,542,339
223002 Rates	401,940	0	401,940
223003 Rent – (Produced Assets) to private entities	904,534	0	904,534
223004 Guard and Security services	3,736,773	0	3,736,773
223005 Electricity	51,182,694	0	51,182,694
223006 Water	186,396	0	186,396
224004 Cleaning and Sanitation	514,026	0	514,026
224005 Uniforms, Beddings and Protective Gear	858,330	0	858,330
225001 Consultancy Services- Short term	112,801	0	112,801
226001 Insurances	1,692,784	0	1,692,784
226002 Licenses	83,565	0	83,565
227001 Travel inland	2,526,162	0	2,526,162
227003 Carriage, Haulage, Freight and transport hire	2,698,588	0	2,698,588
227004 Fuel, Lubricants and Oils	9,043,295	0	9,043,295

Parastatal: National Water and Sewerage Corporation

Table V4: Detailed Estimates by Vote Function, Department and Item

Vote Function 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
228002 Maintenance - Vehicles	492,281	0	492,281
228003 Maintenance – Machinery, Equipment & Furnitur	4,626,248	0	4,626,248
228004 Maintenance – Other	10,065,373	0	10,065,373
263106 Other Current grants (Current)	0	326,650,500	326,650,500
311101 Land	0	980,600	980,600
312101 Non-Residential Buildings	0	12,323,500	12,323,500
312104 Other Structures	0	30,716,799	30,716,799
312201 Transport Equipment	0	1,873,000	1,873,000
312202 Machinery and Equipment	0	6,708,496	6,708,496
312203 Furniture & Fixtures	0	5,406,413	5,406,413
312213 ICT Equipment	0	1,922,050	1,922,050
312302 Intangible Fixed Assets	0	100,000	100,000
314201 Materials and supplies	14,673,006	0	14,673,006
Total for Department :	191,849,149	386,681,359	578,530,508

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
Department :4 COMMERCIAL AND CUSTOMER CARE DIRECTORATE			
211101 General Staff Salaries	588,233	0	588,233
212101 Social Security Contributions	58,050	0	58,050
213004 Gratuity Expenses	141,551	0	141,551
221002 Workshops and Seminars	31,600	0	31,600
221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,400
227001 Travel inland	43,200	0	43,200
314201 Materials and supplies	4,400	0	4,400
Total for Department :	869,434	0	869,434

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
Department :8 BUSINESS AND SCIENTIFIC SERVICES DIRECTORATE			
211101 General Staff Salaries	1,004,747	0	1,004,747
211103 Allowances	14,340	0	14,340
212101 Social Security Contributions	100,709	0	100,709
213001 Medical expenses (To employees)	14,400	0	14,400
213004 Gratuity Expenses	245,231	0	245,231
221001 Advertising and Public Relations	109,400	0	109,400
221002 Workshops and Seminars	225,800	0	225,800
221003 Staff Training	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	34,297	0	34,297
221012 Small Office Equipment	8,617	0	8,617
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221016 IFMS Recurrent costs	18,960	0	18,960
221017 Subscriptions	38,360	0	38,360
222001 Telecommunications	11,845	0	11,845
223004 Guard and Security services	30,600	0	30,600
223005 Electricity	36,000	0	36,000
223006 Water	41,270	0	41,270
224004 Cleaning and Sanitation	147,328	0	147,328
224005 Uniforms, Beddings and Protective Gear	4,690	0	4,690
225001 Consultancy Services- Short term	6,000	0	6,000
227002 Travel abroad	1,339,320	0	1,339,320
227003 Carriage, Haulage, Freight and transport hire	42,480	0	42,480
227004 Fuel, Lubricants and Oils	72,258	0	72,258
228001 Maintenance - Civil	214,463	0	214,463
314201 Materials and supplies	36,087	0	36,087
Total for Department :	4,003,202	0	4,003,202

Parastatal: National Water and Sewerage Corporation

Table V4: Detailed Estimates by Vote Function, Department and Item

Vote Function 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
Department :16 INTERNAL AUDIT DIRECTORATE			
211101 General Staff Salaries	1,289,852	0	1,289,852
211103 Allowances	82,000	0	82,000
212101 Social Security Contributions	128,985	0	128,985
213004 Gratuity Expenses	312,797	0	312,797
221002 Workshops and Seminars	16,800	0	16,800
221011 Printing, Stationery, Photocopying and Binding	15,799	0	15,799
225001 Consultancy Services- Short term	30,000	0	30,000
227001 Travel inland	348,000	0	348,000
314201 Materials and supplies	9,118	0	9,118
Total for Department :	2,233,351	0	2,233,351

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
Department :32 PLANNING AND CAPITAL DEVELOPMENT DIRECTORATE			
211101 General Staff Salaries	1,654,550	0	1,654,550
211103 Allowances	6,000	0	6,000
212101 Social Security Contributions	158,106	0	158,106
213004 Gratuity Expenses	386,945	0	386,945
221002 Workshops and Seminars	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	15,231	0	15,231
227001 Travel inland	120,000	0	120,000
312104 Other Structures	0	17,700,000	17,700,000
314201 Materials and supplies	10,400	0	10,400
Total for Department :	2,360,231	17,700,000	20,060,231

Thousand Uganda Shillings	2016/17 Draft Estimates		
	Recurrent	Development	Total
Department :64			
211101 General Staff Salaries	5,489,299	0	5,489,299
211103 Allowances	1,823,742	0	1,823,742
212101 Social Security Contributions	565,426	0	565,426
213001 Medical expenses (To employees)	1,150,305	0	1,150,305
213002 Incapacity, death benefits and funeral expenses	48,695	0	48,695
213004 Gratuity Expenses	3,605,289	0	3,605,289
221001 Advertising and Public Relations	2,100,078	0	2,100,078
221002 Workshops and Seminars	282,570	0	282,570
221003 Staff Training	1,052,790	0	1,052,790
221004 Recruitment Expenses	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	162,228	0	162,228
221012 Small Office Equipment	72,407	0	72,407
221016 IFMS Recurrent costs	22,686	0	22,686
221017 Subscriptions	275,032	0	275,032
222001 Telecommunications	212,684	0	212,684
223004 Guard and Security services	188,280	0	188,280
223005 Electricity	198,000	0	198,000
224004 Cleaning and Sanitation	172,430	0	172,430
224005 Uniforms, Beddings and Protective Gear	250,692	0	250,692
225001 Consultancy Services- Short term	960,000	0	960,000
226001 Insurances	1,225,589	0	1,225,589
226002 Licenses	57,060	0	57,060
227001 Travel inland	459,532	0	459,532
227002 Travel abroad	738,218	0	738,218
227003 Carriage, Haulage, Freight and transport hire	470,264	0	470,264
227004 Fuel, Lubricants and Oils	1,129,620	0	1,129,620
228001 Maintenance - Civil	291,828	0	291,828
228002 Maintenance - Vehicles	249,765	0	249,765

Parastatal: National Water and Sewerage Corporation

Table V4: Detailed Estimates by Vote Function, Department and Item

Vote Function 02 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates		
	Recurrent	Development	Total
282101 Donations	864,500	0	864,500
314201 Materials and supplies	194,779	0	194,779
<i>Total for Department :</i>	24,563,786	0	24,563,786
Grand Total for Parastatal	302,235,141	404,381,359	706,616,500

Parastatal: National Water and Sewerage Corporation

Department	2016/17	
<i>UShs Thousand</i>	Proposed Budget, Planned Outputs	

Vote Function 02 Urban Water Supply and Sanitation

Departmental Workplan Outputs for FY 2016/17

1 FINANCEAND ACCOUNTS DIRECTORATE

- 1) Business Growth
 - To Increase the Corporation's annual turnover from UGX 285.04 billion in 2015/16 to UGX 318.95 billion in the FY 201/17
 - To achieve a working ratio of 78%
- 2) Comprehensive Asset Management System
 - To carry our revaluation and standardsation of assets in all NWSC Towns taken over by June 2017
 - To have an Asset Replacement and Disposal plan
 - To enhance capacity to inspect delivered materials (Procure Test Bench)
- 3) Investment Financing
 - To Implement the NWSC framework for investment financing
- 4) Value for money investments
 - To invest at least 40% of NWSC unternally generated funds for CAPEX, targeting investments with greater returns
- 5) Cost Optimisation
 - To increase infusion of infromation and communication technologies with in the NWSC processes to foster efficiency
- 6) Revised Budget for the year 2016/2017 by December 2016
- 7) Final Accounts for the financil year 2015/2016 by August 2016
- 8) Budget Preparation for the year 2017/2018 by March 2017

Departmental Workplan Cost :

76,355,988

Parastatal: National Water and Sewerage Corporation

Vote Function 02 Urban Water Supply and Sanitation

Departmental Workplan Outputs for FY 2016/17

2 ENGINEERING SERVICES DIRECTORATE

- 1) Water service reliability.
 - Develop and roll out area specific water supply stabilization plans for water production and increase water production from 104.62 m3 to 131.84 m3.
 - Develop and roll out water supply stabilization plans for distribution networks and increase water supply reliability to 18 Hrs a day.
- 2) Water Service Coverage.
 - Increase service coverage from 77.0% to 78.0% by end of 2016/17.
 - Continue with the implementation of Infrastructure Service Delivery Programs to achieve water mains extensions of 800kms and sewer mains extensions of 20kms by end of the financial year 2016/17
 - Increase water connections by 30,000 and sewer connections by 259.
 - Increase number of public stand pipes by 700.
 - Expand NWSC geographical coverage to at least 150.
 - Upscaling urban pro-poor initiatives in Kampala and Jinja.
- 3) Non-Revenue Water Reduction from 29.74% in the FY 2015/16 to 29.0% by end of the FY 2016/17.
 - Improve accuracy of water production measurement.
 - Establish Pilot District Metering Areas
 - Meter replacement of aged or under registering meters (20,000)
 - Roll out pressure management programs to all Areas by June 2017
 - Proactive leakage detection and repair programs
 - Approved meter management policy
 - Regionalization of meter management workshops.
- 4) Comprehensive Asset Management System.
 - An integrated Asset Management system by June 2017.
 - Develop a comprehensive specification manual by June 2017.
 - Enhance capacity to inspect delivered materials by June 2017.
 - Asset replacement and disposal plan by June 2017.
- 5) Cost Optimization.
 - Adopt efficient sewerage treatment and water production technologies and processes and carry out various energy cost optimization initiatives by June 2017.

Departmental Workplan Cost :

578,530,508

4 COMMERCIAL AND CUSTOMER CARE DIRECTORATE

- 1) Customer satisfaction .
 - Improving customer satisfaction index from 82% to 84%.
 - Improving external services client satisfaction and loyalty.
- 2) Revenue growth and business growth.
 - Increasing the customer base .from 465,971 connections to 495,971 connections.
 - Reduction in commercial losses.
 - Increase billings VAT inclusive from 305.82 billion to 343.70 billion.
- 3) Working capital management .
 - Increase collections VAT inclusive from 316.38 billion to 347.47 billion.
 - Achieve collection efficiency of 101.10%.
 - To reduce debt age from 1.89 months to 1.41 months.
 - Arrears to amount UGX 44.12 billion by June 2017

Departmental Workplan Cost :

869,434

Parastatal: National Water and Sewerage Corporation

Vote Function 02 Urban Water Supply and Sanitation

Departmental Workplan Outputs for FY 2016/17

**8 BUSINESS AND SCIENTIFIC SERVICES
DIRECTORATE**

- 1) Income Diversification
 - Increase income from External Services from UGX 3.66 billion to UGX 5.14 billion by June 2017
 - Attain a working ratio of 0.86 by June 2017
 - Maximize IREC facility utilization to 42% by external clients
 - Develop and implement a robust Marketing Strategy for External Services
- 2) Environmental protection
 - Develop and implement a source protection plan.
 - Comply with National standards for drinking (portable water) 2008, to 98%
 - Compliance with the standard effluent discharge parameters at an average of 50%
 - Appropriate handling of Hazardous substances.
- 3) Staff skills development
 - Implement the annual training program
 - Roll out a Capacity Development Plan
 - Vocational Skills Development initiatives
- 4) Research and Development
 - Action research for Water treatment optimization.
 - Timely update and effective implementation of the research agenda
 - Implement the innovation policy

Departmental Workplan Cost :

4,003,202

16 INTERNAL AUDIT DIRECTORATE

- 1) Risk Management
 - Annual Risk Register updated.
 - Implemented Quality Management Systems.
- 2) Compliance and Governance
 - Annual review of the Corporate Plan performance.
 - Strengthened capacity for project and IT audit.
 - Undertake targeted Value for Money (VfM) Audits.

Departmental Workplan Cost :

2,233,351

**32 PLANNING AND CAPITAL DEVELOPMENT
DIRECTORATE**

- 1) Investment financing
 - Develop bankable projects
- 2) Timely and efficient delivery of capital investments
 - Finalising of Kampala-Lake Victoria WATSAN project by June 2017
 - Finalising of Kampala Sanitation Program by June 2017
 - Substantial completion of Uganda Water Management and Development project (Gulu, Bushenyi, Arua, and Mbale)
 - Integrated project to Improve Living Conditions in Gulu (IPLC)
 - South West Water and Sanitation Project (Mbarara-Masaka Corridor) by June 2017
 - Preparation of bankable project proposals for expanding water and sewerage infrastructure in priority towns: Fort Portal, Kasese, Lira, Kitgum, Bugiri, Moroto & Soroti.
 - Develop and roll-out Project monitoring and management system..

Departmental Workplan Cost :

20,060,231

Parastatal: National Water and Sewerage Corporation

Vote Function 02 Urban Water Supply and Sanitation

Departmental Workplan Outputs for FY 2016/17

- 64
- 1) Staff productivity
 - Update Manpower Plans and achieve 42% of total operating costs
 - Review and strengthen staff welfare schemes.
 - Develop Human Capital by maintaining 6 staff for every 1,000 connections..
 - 2) Business Re-engineering
 - Annual review and update of processes and procedures.
 - 3) Staff skills development
 - Implement an annual training programmes
 - Roll out a Capacity Development Plan
 - Vocational Skills Development initiatives
 - 4) Staff satisfaction
 - Implement Staff welfare and incentive scheme
 - Carry out Annual staff satisfaction survey
 - 5) Stakeholder engagement
 - Operationalize the stakeholder Agenda.
 - 6)Corporate social responsibility
 - Develop and implement a CSR policy.
 - 7) Cost optimization
 - Streamline the transport management system.

Departmental Workplan Cost :

24,563,786

**192 BOARD SEC MANAGEMENT SERVICES
DIRECTORATE**

Departmental Workplan Cost :

0

Table V1: Revenue Estimates by Parastatal

<i>Thousand Uganda Shillings</i>	2016/17 Estimates
Capital Markets Authority	5,000,000
Economic Policy Research Centre	4,425,000
Electricity Regulatory Authority	13,849,273
Enterprise Uganda	2,610,000
Kasese Cobalt Company Ltd.	10,532,042
Kilembe Mines Limited	2,894,499
National Drug Authority	35,237,693
National Enterprise Corporation & Subsidiaries	11,705,000
National Water and Sewerage Corporation	706,617,000
Population Secretariat	4,803,000
Pride Microfinance Limited	69,978,933
Tax Appeals Tribunal	1,538,000
Uganda Communications Commission	97,281,000
Uganda Development Bank	23,343,000
Uganda Electricity Distribution Co.Ltd (UEDCL)	68,359,651
Uganda Electricity Generation Co.Ltd (UEGCL)	12,674,554
Uganda Electricity Transmission Co. Ltd. (UETCL)	918,760,784
Uganda Investment Authority (UIA)	17,084,000
Uganda National Council of Science and Technology	11,739,688
Uganda National Cultural Centre	2,253,000
Uganda Printing and Publishing Corporation	13,630,000
Total:	2,034,316,117

Table V2: Expenditure Estimates by Parastatal

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates		
	Recurrent	Development	Total
Economic Policy Research Centre	4,425,000	0	4,425,000
Electricity Regulatory Authority	12,832,423	1,016,850	13,849,273
Enterprise Uganda	2,610,000	0	2,610,000
Kasese Cobalt Company Ltd.	10,532,042	0	10,532,042
Kilembe Mines Limited	2,231,543	0	2,231,543
National Drug Authority	0	35,237,693	35,237,693
National Enterprise Corporation & Subsidiaries	6,115,287	5,589,713	11,705,000
National Water and Sewerage Corporation	302,235,141	404,381,359	706,616,500
Population Secretariat	4,803,000	0	4,803,000
Pride Microfinance Limited	62,395,696	0	62,395,696
Tax Appeals Tribunal	1,538,000	0	1,538,000
Uganda Communications Commission	46,729,162	50,551,838	97,281,000
Uganda Development Bank	10,262,186	905,680	11,167,866
Uganda Electricity Distribution Co.Ltd (UEDCL)	44,289,588	24,070,063	68,359,651
Uganda Electricity Generation Co.Ltd (UEGCL)	608,958	12,065,596	12,674,554
Uganda Electricity Transmission Co. Ltd. (UETC)	0	918,760,784	918,760,784
Uganda Investment Authority (UIA)	8,544,000	8,540,000	17,084,000
Uganda National Council of Science and Technol	4,632,992	7,106,696	11,739,688
Uganda National Cultural Centre	2,253,000	0	2,253,000
Uganda Printing and Publishing Corporation	7,300,960	6,329,040	13,630,000
Total	534,338,978	1,474,555,312	2,008,894,290

RESPONSES TO ISSUES RAISED BY THE NATURAL RESOURCES COMMITTEE OF PARLIAMENT ON THE MINISTERIAL POLICY STATEMENT FOR FY 2015/16

Issue raised

Most of the medium term performance measurement indicators suggest that the Ministry may not be able to meet its key targets by the end of FY2015/16. Can the Ministry provide an explanation on to why the progress on meeting its key policy objectives and targets in the medium term is sluggish?

Response

The targets in the Ministry's workplan are realistic and in tandem with the approved/released funds. Implementation of some of the activities towards achievement of the same is multi-year in nature. For example construction of dams, piped water schemes and gravity flow schemes transcend Financial Years.

As such it is important to note that some of the projects may appear to be sluggish because they are in the critical start up and mid-level stages ready to peak and conclude during the remaining period of the year or medium term.

Therefore the progress against time curve of such projects may not necessarily be linear.

Issue raised

Budget Performance - By the end of the 3rd quarter of FY2014/15, the Ministry had received 55.5% of its total budget against a target of 75%. This was on account of a 30.1% release from our external financial partners. Under what circumstances did our external partners release only 30.1% of the projected resources?

Response

Due to the change of the timing in budget cycle, the figures that appeared in the Output Budgeting Tool (OBT system) were up to the end of December 2014, and not March 2015, thus the low absorption compared to the cumulative plan up to Quarter 3.

These have now been updated as required in the budget cycle timing and the absorption of donor figures stands at 40% and a larger percentage of the funds will be absorbed (applied) in quarter 4 when certificates from construction are expected (to be due) in accordance with the construction agreements for most projects.

Issue raised

By the end of the 3rd quarter of FY2014/15, the Ministry was able to absorb only 78.5% of the funds released to it. For instance the OAG noted that by 30th June 2014, UGX 911,108,559 and UGX 337,799,685 from the African Development Bank and the Nordic Development Fund respectively for the FIEFOC project had not been absorbed and therefore the amounts were refunded. Why did the Ministry fail to absorb all the funds released to it?

Response

The unutilized funds were for the Irrigation component and Forestry component activities.

The Irrigation sub-component was transferred from Ministry of Agriculture, Animal Industry and Fisheries to Ministry of Water and Environment in May 2011, 18 months to the end of the project. The project was at the time 2 years behind schedule and categorized as an aging project that could not be extended beyond 31st December 2012. Therefore the project focused on execution of the civil works during the limited period allowable, and hence the capacity building activities could not be practically implemented within the remaining timeframe. The project planned to establish sustainable farmer based organizations including capacity building for efficient management of Doho, Mubuku, and Agoro irrigation schemes. Due to the time constraint, the project was only able to prepare guidelines for establishment of the farmer based management structures. The funds to finance capacity building of the farmer based organizations for efficient management of the schemes was not utilized and therefore returned to the Donor in accordance with the financing guidelines and procedures. The Government of Uganda committed to provide funds for implementation of

the capacity building and establishment of management structures for the irrigation schemes during the subsequent period after donor financing closure date.

Under the Forestry component, the Ministry engaged private nursery operators (PNOs) to supply tree seedlings to community groups and farmers in project districts. The PNOs encountered delays to complete the supply contracts during the project period due to erratic rains in the planting seasons and inadequate source of some of the planting material. For example 4,237 km out of the planned 10,000 km of contour hedgerows were not established due to inadequate source of Calliandra seeds required for such output. Hence some of the funds for procurement of tree seedlings were not utilized.

In future management will adequately plan for and absorb all the funds.

Issue raised

How is the Ministry addressing these low absorption challenges of projects as indicated in the Audit Reports?

Response

The Ministry experiences low absorption challenges in some projects due to conditions and circumstances dictated by factors outside its jurisdiction.

To address these challenges the Ministry has embarked on and put in place several measures:

- (i) Establishment of de-concentrated structures at regional levels to support community mobilisation and supervision of project partners;
- (ii) Starting early procurements
- (iii) Design of projects well in advance prior to seeking donor support/loans
- (iv) Training of staff in project management, Monitoring and evaluation as well as procurement.
- (v) Periodic project reviews with Development Partners and quarterly Steering Committee Meetings of implementing agencies and key stakeholders.

Issue raised

The information on preliminary output performance indicators of FY2014/15 in table V3.2 (Page 143, MPS) and outturn for FY2013/14 are not presented. Can the Ministry provide this critical information to the Committee?

Response

By the time of preparing the MPS (25th March 2015), the output performance indicators for Quarter 3 of the FY 2014/15 were not updated because the Output Budgeting Tool used in generating the report captures these indicators from the quarterly report which is due 15th April 2015 as stipulated in the new guidelines. The information has since been finalised and is provided in the table V3.2 below:-

For outturn of FY 2013/14 was not captured because the Output Budgeting Tool only captures performance indicators for the current Financial Year and subsequent Financial Year.

Issue raised

Budget Allocations: Over the medium term the budget allocation to the sector is projected to decline from US\$ 425.7 billion in FY2015/16 to US\$ 387.3 billion in FY2017/18. What is the basis of this projected decline in budget resources?

Response

The decline in the projected resources is on the donor category of funding which is a result of end of the funding period for some donor funded projects under National Water projects (Lake Victoria Water and Sanitation Project), The JICA funding under the rural water vote function and Sawlog Production Grant Scheme (SPGS) that will be closing in the subsequent FYs.

The Ministry of Water and Environment (MWE) through Ministry of Finance, Planning and Economic Development (MFPED) is in the process of sourcing new funds, which can only be reflected in the MTEF after securing signature on the financing agreements.

Issue raised

According to the Auditor General's report of 30th June 2014, the Ministry had domestic arrears and other payables amounting to UGX.3.019 billion at the close of the financial year 2013/14. Included in this amount were long outstanding debts such as; PAYE (UGX.1.348 billion), contributions to international organizations (UGX.291.740 million), and UMEME (UGX.41.9 million).

What is the current status of these arrears and how is the Ministry addressing this issue?

Response

The Ministry submitted the figures for arrears to Ministry of Finance, Planning and Economic Development and to this effect only UGX 290m was allocated to the Ministry within the FY 2015/16 budget to take care of arrears for international organisations, while the ministry made a re-allocation within its budget for the FY 2014/15 amounting to UGX 37.4million to partly pay for the verified amount of the claimed UMEME arrears. The Ministry is however is still pursuing the matter regarding the PAYE arrears with Ministry of Finance, Planning and Economic Development for final conclusion.

Issue raised

Rural Water Supply and Sanitation: In the FY2014/15, the Committee recommended that Government develops a rain water harvesting policy in a bid to promote this intervention. The Committee also recommended that Government should also provide incentives to enable the poor acquire rain water harvesting facilities; and sensitization of this intervention is scaled up. Were these recommendations implemented?

Response

Following the recommendation of Committee, the Ministry developed a Rainwater Harvesting Strategy that guides promotion and implementation of rainwater harvesting in the country. The Rainwater Harvesting Strategy includes a number of guidelines for interventions that can be implemented in order to promote use of the technology at individual household, community and institutional places. These interventions include targeted incentives, demonstration facilities, subsidies and political support initiatives.

However, following the advice of His Excellency the President, subsidies for domestic rainwater harvesting at household level are no longer covered but rather public resources are being used to develop facilities in communal places/locations. The former is a higher service level of choice that the demanding household is expected to meet at its own cost.

Issue raised

Low functionality of water facilities: In a new paradigm shift the Ministry is gradually rolling out to provide piped water systems to rural areas to replace the simple borehole/hand pump technology which often gets surpassed/overwhelmed by population growth. Can the Ministry elaborate more on this new paradigm shift?

Response

The approach to supply water to the people in the rural communities has mainly been through point water sources (spring, shallow wells, deep boreholes). This is due to the scattered population settlements. Point water sources are simple technologies that can be easily distributed in the scattered villages. This approach has always assumed that the water resources are available within the locality (Village or cell, at most parish area) which is not the case.

This has always posed a big challenge on the coverage target and a new approach to supply water in rural communities has been conceived to include pumping bulk water from a reliable source (lakes, large springs, rivers, and underground, large gravity flow schemes) and supplying the water to scattered rural communities. The mode of supply in some areas depending on water resource adequacy may be a raised reservoir and public multiple outlets with minimal or no distribution lines. This ultimately will reduce the time spent queuing for water - a situation that is very common in all handpumps at the moment. The capital cost for each system may be very huge but operations and maintenance activities are shared among bigger supplied populations. This approach has proved very effective in Rural Growth Centres (RGCs) where some adjacent typical rural areas have benefitted.

Gravity flow water supply technology, where water is naturally gravitated from a protected spring or some time pumped from a river (to overcome minor energy deficit) to a main reservoir sited and constructed on higher ground with sufficient energy to supply water to targeted areas. The biggest advantage of gravity flow technology is that little or no external energy is required as input in order to make the water flow to supply areas. The second advantage is that, for gravity flow schemes with springs as the sources, no or little treatment is required to make water meet the domestic requirements. This means that the major costs involved will be for pipe laying. Hence, the operation cost of supplying water through gravity flow schemes will be reasonable smaller.

The target is to effectively serve communities where the traditional rural water supply sources cannot easily be implemented coupled with depletion of cheaper water resources in some areas. These communities are far below the national water coverage and require more expensive technological options which the current financing level cannot be easily met.

Urban Water Supply and Sanitation

Issue raised

NWSC is still faced with high levels of Non-Revenue Water (NRW) currently running at 33.7% of the water supplied. This is attributed to old/aged network (especially & in Kampala), high rates of water theft, illegal connections, and bursts and leakages especially due to road works and other construction works along the pipe network. What strategies and intervention is the NWSC undertaking to address this issue?

Response

NWSC has secured funding to replace the old/aged network under Kampala Lake Victoria Watsan (KWWATSAN) project and implementation has commenced. The project is expected to be completed in 2018.

To combat illegal usage, the Corporation has come up with programmes and partnered with police to arrest, fine or prosecute illegal water users through establishment of Water Loss Protection Unit (WALOPU) in Kampala and its equivalent in Jinja, Entebbe and Mbarara. Significant progress has been made in these areas, with plans to implement similar programmes in the rest of other areas in the country. In addition, sensitisation has been reinforced with the introduction of School Water and Sanitation Clubs (SWASH) in the various schools and Water Community Communication Clubs (WACOCO). The target is to roll out these programmes to all schools and communities where NWSC operates.

Issue raised

10b). The high level of Government water utility arrears is affecting NWSC's operations through reduced cash flow. For instance, the total stock of water utility arrears has increased by 18.2% by end of June 2014; to US\$ 64.9 billion.

One of the strategic interventions to address this challenge was to ensure all MDA's install prepaid utility meters. In this regard, why do water utility arrears seem to be on the rise?

Response

Government has so far paid UGX24bn on arrears in FY 2014/15 and has made commitments to the Corporation to pay another UGX13bn in the FY 2015/16.

To forestall further growth of arrears, the NWSC has a running programme for installation of prepaid meters on premises of Government Ministries, Departments and Agencies (MDAs). To date, a total of 151 Prepaid Water Meters have been installed in various institutions. By 1st July 2015, all MDA accounts will be fully installed with prepaid meters.

Issue raised

10c). Government gazetted 66 towns to NWSC and most of the properties taken over from Town Councils had no certificates of title. What is the status of acquiring land titles at various designated land authorities?

Response

The NWSC has applied for land titles in all the new gazetted towns from the respective District Land Boards. The NWSC Management has set an internal target to finalise the process by 31st December 2015.

Water for Production

Issue raised

11a). There is still a coordination gap between the key ministries with roles in water for production (i.e. MWE & MAAIF). This could be attributed to the no existence of the WFP-sub-sector working group among other factors. In the FY2014/15, the Committee recommended that the Inter-ministerial Committee set up by Government coordinates the development activities in this sector. What is the status of the coordination between the key players and what strategic interventions is the Ministry undertaking to address the coordination gaps?

Response

The Water for Production Sub-sector Working Group was revitalised with MWE and MAAIF as alternating chairs. Other member institutions include:

- (i) Office of the Prime Minister,
- (ii) Ministry of Finance Planning and Economic Development,
- (iii) Ministry of Local Government,
- (iv) Ministry of Trade, Industry and Cooperatives,
- (v) Ministry of Tourism, Wild Life and Antiquities,
- (vi) Ministry of Lands, Housing and Urban Development,
- (vii) Uganda Prison Services,
- (viii) Uganda National Farmers Federation,
- (ix) Uganda Local Government Association,
- (x) Uganda Water and sanitation NGO Network.

The 1st meeting was held on 11th November 2014 and 2nd held on 4th March 2015, chaired by MWE. The 3rd and 4th Meetings are to be chaired by MAAIF. However, it is important to note that there was no representation from MAAIF in both the 1st and 2nd meetings.

The Inter Ministerial Technical Committee has continued to perform its function of harmonisation of plans, programmes and projects of Water for Production.

Issue raised

11b). The non-existence of an irrigation policy undermines planning, implementation and monitoring of irrigation development and use. Has the Ministry developed a national irrigation policy?

Response

The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) was tasked by the Implementation Coordination Steering Committee of Permanent Secretaries to present the draft National Irrigation Policy to Cabinet by 31st December 2014. Subsequently, MAAIF engaged a Consultant to prepare the Draft National Irrigation Policy. The Consultant presented the draft to MWE on 4th February 2015. MWE formally submitted comments to MAAIF for consideration in the final draft National Irrigation Policy. MWE awaits MAAIF submission of the Draft National Irrigation Policy to Cabinet.

Water Resource Management

Issue raised

12a) Inadequate enforcement of waste water discharge permit conditions has led to an increase in pollution in water catchment areas. Currently only 50% of permit holders comply to waste water discharge permit conditions. What strategic interventions is the Ministry undertaking in the FY2015/16 and medium term to address this concern? What is the status of finalization of the National Water Strategy?

Response

Response: A number of strategic interventions are being undertaken and will continue in FY2015/16 to address the issue of pollution of water resources. These include:

- (i) Implementation of the compliance and enforcement strategy for water resources in the whole country. This strategy involves;
 - raising awareness among key stakeholders on the need to protect the quality and quantity of water resources,
 - providing assistance to various permit holders to enable them comply with permit conditions,
 - strengthening compliance monitoring and enforcement of permit conditions,
 - creating partnerships with other regulatory agencies to realise synergy and leverage available capacities and resources, and
 - ensuring active stakeholders involvement on issues of protect the quality and quantity of water resources
- (ii) Improving analytical capacity of the National Water Quality laboratory (through new equipment and training of staff) to test for various pollutants.
- (iii) Establishment of 4 regional water quality laboratories to monitor pollution close to where it may be occurring.
- (iv) Implementation of catchment based integrated water resources management in the 4 Water Management Zones. This framework provides a mechanism for stakeholder's involvement and participation in identifying pollution challenges and contributing to addressing these challenges.

Issue raised

12b) What is the status of finalization of the National Water Strategy?

Response:

The National Water Strategy has been finalised and will be presented to stakeholders during the Joint Sector Review at the end of April 2015 for review and later to the Water Policy Committee in the first week of May 2015 for final review and approval before it is printed and disseminated.

There are many cases of vandalism at the monitoring stations which render the stations non-operational; and Hydrological monitoring stations are washed away/destroyed during bridge maintenance works. How is the Ministry addressing this issue?

Response

To address issues of vandalism of the monitoring stations the MWE is involving Local Governments and local communities where the monitoring stations are or will be located. This is to enable them appreciate the need and benefits of monitoring and also to get the people to know that there are no valuable components that have always been mistaken to be part of the monitoring stations. In addition awareness raising through radio messages and bazars targeting the communities where the monitoring stations are located has been given priority and this is making a difference.

The Ministry has also improved the design of monitoring stations by making the protection stronger and installing monitoring equipment below ground level so that they do not easily attract the attention of the people.

On the issue of monitoring stations being washed away/destroyed during bridge maintenance works, discussions have been held with Uganda National Roads Authority (UNRA) and it has been agreed that UNRA will always seek the advice of the MWE before work on the relevant bridges is done so that technical guidance is provided regarding relocation of the monitoring stations and that UNRA will meet those costs.

Issue raised

In order to have an efficient water monitoring network, it necessitates a national strategy for storm water control and utilization. In this regard, what is the status of development of this strategy?

Response

The MWE recognizes the need for a strategy for storm water control and utilization.

However, to avoid having too many standalone strategies it has been decided that storm water control and utilization be handled as part of the flood management strategy which is under development and also as part of the strategy for catchment based water resources management that is already under implementation. Storm water management aspects will be included in the above strategies by the end of FY15/16.

Meteorology (Weather and Climate)

Issue raised

As one of the challenges affecting this sub-sector, understaffing in the Climate Change Department of the Ministry was reported. What is the current staffing level against the approved structure of the Climate Change Department of the Ministry?

The Ministry's new structure provides for the newly created Climate Change Department reporting directly to the Permanent Secretary. However this approval came after the current financial year budget had been approved yet the ministry was to operate/ recruit with in the approved wage ceiling consequently no recruitment was provided for. The Ministry currently has contract staff professionals overseeing the department as recruitment is being undertaken in FY 2015/16 within the relevant procedures.

The Ministry has written to Public Service requesting for increase of the wage ceiling and clearance for recruitment of new staff in the FY 2015/16.

Issue raised

The National Meteorological Authority staffing level was reported at 47% of the approved structure and this is seriously affecting the Authority's operations. In the FY2014/15, Parliament recommended that funds be availed to recruit the necessary staff required to run the authority. What is the status full operationalization of the Authority and was this recommendation by Parliament implemented?

Response

The approved structure of UNMA provides for 218 positions from the top executive to the lowest cadre (Askari). Currently, there are 125 established staff translating to 57.3%. Additional 38 contract staff have been engaged raising the total to 163 staff, which is 74.7% of the approved structure.

An advert is currently running to fill 16 positions within this last quarter of 2014/15.

Please note that in order to fully implement the UNMA approved structure, it requires Ushs 7,382,100,000/= (Seven Billion, three hundred eighty two million, one hundred thousand Shillings). However, the current wage provisions amount to Ushs 1.041Bn and the budgeted wage expenditure for 2015/16 amounts to Ushs 3.341Bn.

Therefore the UNMA approved structure is being implemented in a phased manner as guided by the Ministry of Public Service in its communication of 7th July 2014 (Ref. PMD 10/82/01) that the approved structure should be implemented in a phased manner as resources become available.

The country's plan to mitigate the effects of climate change is partly dependent on a policy to provide planning and guidance. The Committee did recommend that government expedite implementing of the Climate Change Policy in order to mitigate the effects of climate change. What is the status of approval of the Climate Change Policy?

Issue raised

Response

The Climate Change Policy was approved by the National Environment Policy Committee (NEPC) on 19th December 2013. The draft legal and institutional framework for operationalization of the policy has been developed and is awaiting review and consent by the implementing/affected ministries (Ministry of Finance, Planning and Economic Development in conjunction with Ministry of Justice and Constitutional Affairs as well as Ministry of Public Service) before presentation of the policy to Cabinet for final approval.

However, the MWE is coordinating other sectoral interventions (climate change action plan and mainstreaming) with MDAs so that their plans and budgets are climate change responsive. The Ministry of Water and Environment, through its Climate Change Unit has developed the National Performance Measurement Framework (PMF) and guidelines for the development of sector-specific PMFs as tools for monitoring the progress of implementation of the policy.

Sanitation & Hygiene

Issue raised

There is still low prioritization of sanitation and hygiene education which is manifested by poor funding and weak Inter-ministerial and district level coordination for Sanitation activities (MoH, MWE, MoES, LGs).

Issue raised

What strategic interventions is the Ministry exploring to address these challenges?

Response

(i) On Coordination, H.E The President directed Office of the Prime Minister to coordinate implementation of sanitation activities among the various ministries and a letter has been written requesting all Local Governments to prioritise sanitation and have it on agenda. Local Governments are required to give monthly reports of their outputs.

(ii) The MWE is supporting Local Governments to undertake coordination of sanitation programs through the District Water and Sanitation Coordination Committees which are a requirement in their work plans and these activities are funded under the Water and sanitation grant. The activities include advocacy meetings where sanitation issues are discussed.

(iii) While the MWE has created a sanitation budget line to disburse funds to LGs, no other ministry sharing the sanitation mandate has done the same. The MWE has been allocating annually UGX 2bn since the FY 2011/12 to date from its own budget ceiling to all Local Governments to undertake sanitation activities and at the same time government mobilised funding through the water and sanitation fund to 30 districts in support of sanitation.

(iv) Government has also made commitments to international sanitation fora and undertakings like the Afrisan conference, sanitation and water for all Washington declaration, where a number of commitments were made. This were disseminated to all Local Governments and memorandum of understanding signed to prioritise, plan and implement sanitation activities.

(v) The MWE also ensures that all the water activities implemented have a sanitation component embedded in them in order to uplift the sanitation coverage and investment.

Ministry Staffing Levels

Issue raised

Ministry of Water & Environment (MWE) staffing level stands at 64% of the approved structure. In the FY2014/15, the Committee recommended that government considers lifting the ban on recruitment for this sector. Was Parliaments' recommendation implemented?

Response

The recruitment ban has not yet been lifted by the Ministry of Public Service.

However, Ministries were asked to recruit on replacement basis and within the available wage ceiling provided in the running financial year through the necessary procedures.

The Ministry's has written to Public Service to seeking funds in the wage ceiling in the FY 2015/16 to enable implement the new approved structure and will undertake recruitment for the Posts of Heads of Departments and Assistant Commissioners in the newly created departments.

Donor Off-Budget Support

Issue raised

Can the Ministry provide the Committee with budget estimates and planned activities in relation to off-budget support for the FY2015/16?

Response

The MWE is implementing various off-budget support projects limited to specific areas of choice and agreement with the funding agencies as follows:

(i) GIZ support - towards water stewardship programme focusing on promotion of Public Private Partnerships in Water Resources management under the management zone framework. A total of US\$800,000 is provided by GIZ for this project.

(ii) IGAD support - towards installation of surface monitoring stations to boost the network. A total of US\$200,000 is available for this project.

(iii) Under the NBI – a total of US\$1 million is available for trans-boundary water resources management projects between Uganda and the Republic of South Sudan for the Inyimur multipurpose water project.

(iv) Ramsar Centre for East Africa (RAMCEA) – will be supported by the Ramsar Secretariat with US\$130,000 for running the centre hosted by Uganda under the Wetlands Management Department.

(v) Under REDD+ - the MWE is receiving joint support for preparation of the REDD+ reference scenarios; the Measurement, Reporting and Verification systems (MRVs) and development of National REDD+ strategies and capacity building. The project is coordinated by the national REDD Plus Focal Point – the Forest Sector Support Department.

National REDD+ Readiness programme as described in the project document, is based on 5 major components and funded by three donors (World Bank, Austrian Development Cooperation and UNREDD),

Issue raised

Governance of Nyabyeya Forestry College - Audit by the OAG (June 2014) noted that the College has since July 2011 operated without a Governing body is irregular and contrary to Section 77 (1) of the Universities and Other Tertiary Institutions Act, 2001. Why has the college been operating without a Governing body?

Response

Under the Universities and Tertiary Institutions Act 2001, it would be the Minister of Education and Sports to appoint the Governing Council, as indeed was the case with the previous Governing Council for the College. However when the College was transferred from the Ministry of Education and Sports to the Ministry of Water and Environment by Circular letter, the then existing Governing Council was dissolved in June 2011, by the Authority that appointed.

Since then, the Ministry of Water and Environment has been consulting regarding an enabling legal and policy framework for institutionalising Nyabyeya Forestry College in the Ministry of Water and Environmental, and the establishment of Governance structures and the required staff, through a Ministry Task Force which was set up to also undertake supervisory activities of the College.

Aware of the important Supervisory role of a Governing Council for the College, the Ministry has, in the interim, appointed a College Supervisory Council similar in structure and mandate, to the Governing Council under the Universities and Tertiary Institutions Act, 2001.

This Council is expected to be in operation till when the current legal and policy limitations are sorted out, through consultations which are currently ongoing with the Solicitor General's office.

Issue raised

Strategic Plan for Nyabyeya Forestry College - Nyabyeya Forestry College is mandated to offer practical oriented technical forestry training by offering diploma and certificate courses. To effectively carry out its functions; good practice requires that the college prepares a strategic plan which identifies key objectives, resource mobilization, coordination of activities and application of resources among others. However, it was noted that the College has continued to operate without a strategic plan. What is the current status of development of a strategic plan?

Response

The College was transferred to the Ministry of Water and Environment in July 2011 and immediately the consultants who were restructuring MWE were requested to facilitate in the definition of the College mandate, functions, roles and responsibilities within the Ministry framework for better planning.

On completion, the review provided a better picture regarding the mandate, roles and positioning of Nyabyeya within the Ministry of Water and Environment.

To implement the way forward the College has planned to review and develop a new Strategic Plan which was developed under the Ministry of Education and Sports. The Ministry of Water and Environment will supervise this process through the interim and newly constituted College Supervisory Council.

Issue raised

Staffing levels of Nyabyeya Forestry College - Out of the College establishment of one hundred seven (107) staff, only 20 positions (19%) were filled, leaving 87 vacancies (81%). Notable among the unfilled positions were the posts of Senior Lecturers, Lecturers and Assistant Lecturers. It is evident that with this level of staffing, the students' training needs may not be satisfactorily met, which impedes on the attainment of the Colleges set objectives. Why are the staffing levels low and what plans are there to increase the staffing levels?

Response

When the College was a Departmental training institution under the then Forest Department, staff was transferable to, and away from, the college as part of the departmental staff transfers.

At the time of the transfer of the College to the Ministry of Education and Sports in 1998, a small number of staff stayed on, to work under the Ministry of Education and Sports.

For a long time, there has been no staff recruitment at the college, and some staff retired, while others have over time, been leaving the college for better jobs elsewhere. The above occurrences greatly exacerbated the staffing crisis at the college.

The Ministry of Water and Environment has secured approval of the staff establishment structure for the College from the Ministry of Public Service recently. The Ministry has requested for funds in the FY2015/2016, for staff recruitment for the College. The staffing crisis at the college will accordingly, be addressed.