



THE REPUBLIC OF UGANDA

MINISTERIAL POLICY STATEMENT

WATER AND ENVIRONMENT SECTOR

FINANCIAL YEAR 2015 / 2016

APRIL 2015

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FOREWORD

Rt. Honorable Speaker, Section 13 (13) of the Public Finance Management Act, 2015, requires responsible Ministers to submit to Parliament the Ministerial Policy Statement (MPS) for consideration and approval by Parliament. Accordingly, I wish to present the Ministerial Policy Statement for the Water and Environment Sector for FY 2015/16, encompassing votes 019 –the Ministry of Water and Environment (MWE), Vote 150 – the National Environment Management Authority (NEMA) and Vote 157 – the National Forestry Authority (NFA) as well as Votes 501-850 for funds transferred to Local Governments as Conditional Grants for rural water programs; sanitation and hygiene; support to Operation and Maintenance of urban water supply systems as well as operational funds for support to Wetland management activities. Funds disbursed to KCCA (vote 0122) for sanitation are also reflected in this sector. The Vote for Uganda National Metrological Authority has not been created yet.

This Policy Statement responds to Uganda Vision 2040 and prioritizes the implementation strategy for the National Development Plan (NDP II). This Ministerial Policy Statement also takes into account the National Resistance Movement Manifesto 2011-2016 as well as other emerging government programs such as operation wealth creation. The sector will consolidate the achievements so far registered towards realization of Uganda Vision 2040, implementation of the National Development Plan (NDPII) and the NRM Manifesto by putting high on the agenda water supply and sanitation infrastructure for sustainable economic growth and economic transformation for improved wellbeing of all Ugandans.

The Sector will continue to address the challenges of increased investment in water and environment as an essential infrastructure for universal access to safe water and sanitation in both rural and urban communities as a strategy to promote generation of hydro power, health and increased production and productivity in the whole economy. In addition, emphasis will be directed to interventions that promote provision of bulk water for production for irrigation, aquaculture and industrial use to propel economic transformation through construction of large, medium and small surface water reservoirs. The sector will continue to address the effects of climate change through deliberate efforts to conserve, restore as well as demarcate critical forests reserves, wetlands, and other fragile ecosystems through promotion of green economy by ensuring Tree planting movement, enhanced community education and sensitization and technical backstopping.

I would like to commend all Committees of Parliament; Development Partners; Local Governments, Civil Society Organizations; the Private sector, Line Ministries, the academia and the mass media for their invaluable support to the Sector in realizing the sector mission. The sector will continue to harness your dedicated support both financial and technical for enhanced service delivery in the coming financial year 2015/16.

Rt. Honorable Speaker, it is now my pleasure to present to this August House the budget outlays for the Water and Environment Sector totaling to **Ushs 536.521 billion** for your consideration for the period FY 2015/16 as follows:

Vote	Wage	Non-Wage	GoU Dev't	Donor Dev't	NTR	Total
019- Ministry of Water and Environment	5.356	7.839	189.401	233.276	0	435.873
0150 – National Environment Management Authority	3.775	4.221	1.151	0	0	9.147
0157- National Forestry Authority	5.400	0.133	2.090	0	15.641	23.264
501-850 Conditional Grants to LGs	0	7.85	60.37	0	0	68.220
0122- Conditional Grant to KCCA	0	0.01	0	0	0	0.010
Total	14.54	20.05	253.01	233.28	15.641	536.521

I beg to Move.



Prof. Ephraim Kamuntu

MINISTER OF WATER AND ENVIRONMENT

Acronyms

BFP	Budget Framework Paper
DANIDA	Danish Development Agency
DEO	District Environment Officer
DESS	Department of Environment Support Services
DWD	Directorate of Water Development
DWSCDG	District Water and Sanitation Conditional Development Grant
EE	Environment Education
EIA	Environment Impact Assessment
ENRS	Environment and Natural Resources
EU	European Union
FY	Financial Year
GoU	Government of Uganda
HRD	Human Resource Development
JICA	Japanese International Cooperation Agency
LG	Local Government
LVEMP	Lake Victoria Environmental Management Project
MDG	Millennium Development Goals
MPS	Ministerial Policy Statement
MSW	Municipal Solid Waste
MT	Medium Term
MTEF	Medium Term Expenditure Framework
MWE	Ministry of Water and Environment
NDP	National Development Plan
NEA	National Environment Act
NEMA	National Management Environment Authority
NFA	National Forestry Authority
NGO	Non-Government Organization
NRB	Natural Resources Base
NRM-VF	Natural Resources Management Vote Function
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
PPSS-VF	Policy Planning and Support Services Vote Function-
PRDP	Peace Recovery and Development Program
RWS-VF	Rural Water and Sanitation Vote Function
SWAP	Sector-Wide Approach to Planning
UWSS-VF	Urban Water and Sanitation/Sewerage –Vote Function
WED	World Environment Day
WfP -VF	Water for Production vote Function
WfP-VF	Water for Production Vote Function
WCCC-VF	Weather, Climate and Climate Change Vote Function
WMO	World Metrological Organization
WRM-VF	Water Resources Management Vote Function
WSS	Water Supply and Sanitation Structure of the Ministerial policy Statement

Structure of the Ministerial Policy Statement

With effect from FY2010/11 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre on 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 centralized services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralized services funded via grants to Local Governments

Structure

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

Vote Overview

- This section sets out the vote mission statement, past performance, future plans and Medium Term Budget Allocation 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 for FY 2014-15;
- Annex for overview of the wage estimates and staffing establishment for FY 2015/16.
- Vote Recruitment Plan for FY 2015/16
- Vote Annual Procurement Plan for FY 2015/16

Executive Summary

Sector Vision

The Vision for the Water and Environment sector is *“Sound management and sustainable utilisation of water and environment resources for the present and future generation”*

Mission

While the Mission is *“To promote and ensure the rational and sustainable utilisation, development and effective management of water and environment resources for socio-economic development of the country”*

Mandate

The Ministry’s mandate is derived from the constitution and the Local Government act and is about initiating legislation, policy formulation, setting standards, inspections, monitoring, and coordination and back up technical support in relation to water and environment sub sectors.

Strategic Objectives

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

- i. To provide safe water within easy reach and hygienic sanitation facilities based on management responsibility and ownership by users to 79% of the population in rural areas and 95% in urban population by the year 2020 with 80%-90% 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 programs related to Water and Environment.’

Sector Outcomes and linkages with National Development Plan (NDP)

Sector Outcome 1: Improved access to quality Safe Water and Sanitation facilities for Rural, Urban and Water for Production uses

National Development Plan (2015-2020) objectives are to increase access to safe water supply in rural areas from 64% to 79% by 2020, in urban areas from 70% in 2015 to 95 % by 2020, Increase access to improved sanitation from 69 per cent to 90% for rural and 79% to 90% for urban, increase supply of Water for Production in the cattle corridor from the current 50% to 70% and those outside the cattle corridor from 30%, increase water supply systems for rural industries to facilitate agro-processing and other industrial activities.

Strategies and interventions to accomplish these include; up-scaling rain water harvesting and bulk water schemes for multi-purpose use including irrigation, construct, maintain and operate the water supply systems in rural and urban areas through the established Water and Sanitation Development Facilities (WSDFs) for implementation of urban water investments. These are; WSDF North based in Lira, WSDF East-Mbale, WSDF Central-Wakiso and WSDF-West-Mbarara, improve functionality of water supply systems; reduce unaccounted for water in NWSC

systems from 40% to 18%, promote good sanitation and hygiene practices in households, communities and rural growth Centres and urban areas; improve the policy, legal and regulatory framework; strengthen the institutional structures and systems; enhance the involvement of private sector players in water infrastructure development and provision of water services, construct valley dams and valley tanks and set up reliable O&M structures and systems; equip the existing valley dams/tanks to facilitate easy livestock watering, build capacity of the private sector players to construct and maintain valley dams/tanks; provide water for production supply systems to key industrial areas; increase water supply for multi-purpose use in water stressed areas of the country, construct bulk water supply schemes

Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

The main NDP objectives are to: ensure that Uganda fully utilizes its water resources for development and guarantees her water security; ensure sustainable utilization of water resources to maximize benefits for the present and future generations; support the sustainable exploitation of water resources for economic activities.

Strategies and interventions to accomplish these include: Continue with operationalization of Water Management Zones (WMZs) namely: Lake Victoria zone, Lake Kyoga zone, Lake Albert zone and upper Nile zone, for improved catchment level management of water resources, promote cooperation for equitable and sustainable utilization of shared water resources of the Nile and Lake Victoria Basins, continue strengthen the monitoring and enforcement of the water and environment laws, regulations and quality of water resources to reverse the pollution of our water resources, Establishing the laboratory for testing oil and gas in the Albertine Graven region. This will ensure compliance to oil and gas laws, regulations and standards, foster partnerships with relevant agencies to ensure proper use and protection of catchments to minimize degradation of water resources; cost effective planning and development of water resources; strengthen the national data and Management Information System (MIS) for water resources management and development, decentralize the management of water resources to the lowest appropriate scientific level (water management zones, catchments and or basins), Strengthen national and regional capacity for water quality analysis; improve regulation and management procedures of large and small hydraulic works; strengthen the management and use of water reservoirs for fisheries, hydropower and lake transport; strengthen regulation of water use and waste water discharge to safeguard the water resources from over exploitation and pollution; promote use of water resources to increase the per capita withdraw target..

Strategies and interventions to accomplish these include: expedite the process of demarcation of our wetlands and forests and increase compliance by all to our environment laws and regulations in order to stop further encroachment on these resources, which are invaluable for our economic and social development, and are also crucial to mitigate the effects of climate change. Increase stakeholder awareness of environment management including wetlands demarcation, climate change issues and mainstream climate change issues into national development programs re-forestate and afforestate 1,266,000 ha in 698 forest reserves and 730,000ha in national parks and game reserves; Greening along and around public infrastructure and establishments; Promotion of commercial tree-planting on private land; increase involvement of the population in tree planting; Support R&D in development of new high-yield and appropriate tree varieties; Strengthening the capacity of relevant sector institutions to effectively enforce forest and environmental laws and regulations; Improve low stocked natural forests using the landscape approach; promote Eco-tourism; restore the forest cover to 1990 levels

Other strategies include: Restore of wetlands, rangelands and monitor restoration of all eco systems; conserve the biodiversity value of wetlands; enhance the ecological value of wetlands; ensure sustainable use of wetlands for economic purposes; support environmental improvement initiatives; integrate environmental concerns in all development initiatives; harmonize and strengthen the policy, legal and institutional framework to support environmental, laws, regulation and management; increase and enhance access to environmental information for investment and environmental management; Establishing the laboratory for testing oil and gas in the Albertine-Graben region. This will ensure compliance to oil and gas laws, regulations and standards, provide and promote incentives for clean development. Enhanced implementation of the Climate Change Convention; mainstream climate change issues in national and sector development plans, create awareness and promote use of meteorological services; strengthen the policy, legal and institutional framework for meteorological services

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

Strategies and interventions towards this outcome undertaken by the sector will include: Demarcation of wetlands and forests; Increase compliance by all to environment laws and regulations in order to stop further encroachment on these resources, which are invaluable for economic and social development and are also crucial to mitigate the effects of climate change; Increase stakeholder awareness of environmental management ;Campaigns and support for greening along and around public infrastructure and establishments; Refocus on conservation and increased tree planting by all stakeholders to restore the forest cover at 1990 levels; Promotion of commercial tree-planting on private land; Support Research and Development (R&D) in development of new high-yield and appropriate tree varieties; Strengthening the capacity of relevant sector institutions to effectively enforce forest and environmental laws and regulations; Improve low stocked natural forests using the landscape approach; promote Eco-tourism; Restore of wetlands, rangelands and other fragile ecosystems; Conserve the biodiversity value of wetlands; Support environmental improvement initiatives; Integrate environmental concerns in all development initiatives; Harmonize and strengthen the policy, legal and institutional framework to support environmental, laws, regulation and management; Increase and enhance access to environmental information for investment and environmental management; Establishing the laboratory for testing oil and gas in the Albertine-Graben region; Mainstream climate change issues in national and sector development plans; create awareness and promote use of meteorological services; and strengthen the policy, legal and institutional framework for meteorological services

Key Sector Outcome Indicators

The Water and Environment Sector outcome indicators for performance reporting For FY 2014/15

<p><i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i></p> <ul style="list-style-type: none"> • % of people with in 1.0km (rural) of an improved water source (Cumulative Rural population served) • % of people within 0.2km of an improved water source (Cumulative urban population served-millions) • % of households with access to safe and effective sanitation-Rural • % of households with access to safe and effective sanitation-Urban • Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme) • Per capita investment cost (average cost per beneficiary of urban water and sanitation scheme) • % of improved water sources that are functional at the time of spot check (urban as % of active connections) • % of rural water point sources functional at time of spot check • Cumulative water for production (WfP) storage capacity (million cubic meters-MCM)
<p><i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i></p> <ul style="list-style-type: none"> • % of water abstraction permits complying with permit conditions • % discharge permit holders complying • % of improved water sources that are functional at the time of spot check (valley tanks and dams) • % of permit holders monitored for compliance to permit conditions-surface
<p><i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i></p> <ul style="list-style-type: none"> • % of Uganda land area covered by wetlands • % of Uganda land area covered by forests (tree cover) • % of national coverage of weather and climate station network • % of weather and climate stations that are functional throughout the year • % of seedlings survival rate(Survival past 3 years) • % of waste disposed of safely

Performance by end of March 2015

Vote 019- Ministry of Water and Environment

Rural Water Vote Function - is responsible for provision of safe water supply and sanitation facilities to rural communities. By the end of quarter three (March 2015), project executions were at various level of progress as indicated hereunder:- Construction of Nyarwodho GFS in Nebbi at 45% level of completion; Bududa-Nabweya GFS is at 51% and Lirima GFS construction is at 76% level of completion. Furthermore, construction of Bukwo GFS in Kapchorwa and Bukhooli GFS are at 5% and 14% level of completion respectively with designs completed and contractors on site. The feasibility study for Geregere (RGC) solar powered piped water system is complete and water sources have been identified and developed. While, construction of Wadelai and Singila RGC piped water systems are both at 80% completion level. In addition, construction of Kahama GFS phase II is at 10% with source protection completed and detailed design on going; Kanyampanga GFS construction is at final completion stages with the distribution at over 90% (Reservoirs done & all connections completed),while 70% of the transmission mains complete.

Drilling contracts awarded out of which 177 boreholes drilled; Assessment of households' sanitation and hygiene for water connections completed; Construction of school eco-san facilities completed in Wadelai and Singila; Management of the contract for Appropriate Technology Centre under NETWAS ongoing.

Memorandum of Understanding for implementation of rainwater harvesting strategy finalized with 4 NGOs in the districts of Namayingo, Kaliro, Mukono and Sheema.

Designs for extension of Bitsy piped water system and Kahama phase II large gravity flow schemes as well as rehabilitation plan for Masyoro and Shuuku gravity flow schemes (Sheema district) Nyabuhikye and Kikyenkya (Ibanda), Bitsya (Buhweju) are ongoing.

Twenty (20) production wells have been drilled for mini-piped schemes and 45 Local Government staff trained in operation and maintenance (O&M).

Urban Water Vote Function

The Vote function is responsible for provision of safe water and improved sanitation in small and large towns. By the end of quarter three, construction of Kiganda, Kakumiro, Nkoni, Kinogozi, Najjembe piped water systems were completed, while construction of Kyamulimbwa was at 88% completion level; Kinoni/Rugando piped water system extension was at 92% level of completion; construction of piped water systems in Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo were at 97%, 87%, 99%, 87%, 05%, 99% levels of completion respectively; The Piped water systems of Ocero (95%), Suam (50%), Matany (80%), Kachumbala (90%), Mbulamuti (92%), Namutumba (94%), and Buwuni (48%) completion levels. Irundu piped water system was at 90% completion level and Bugadde piped water system design process was at 50% level of completion level. Construction of Piped water systems for Mayuge, Kayabwe/Buwama, and Ntungamo were at 95%, 20% and 70% completion levels respectively. Construction of piped water systems for Kinoni, Kasensero, Nyeihanga, Nyarubungo, Rwenkobwa, Gasiza and Muhanga were at 75%, 60%, 60%, 65%, 92%, 40% and 55% completion level respectively with Ntusi, Rushere and Lyantonde II systems complete.

Thirty five (35) _ Production wells have been drilled; Zigoti and Kiboga piped water systems have been constructed to 50% completion levels with Butenga, Kiganda and Kakumiro piped water systems constructed to 20%, 90% and 78% levels of completion respectively.

Rehabilitation of piped water systems of Kasambya, Bukomansimbi, Budongo, and Buliisa were at 20%, 98%, 90% and 96% levels of completion respectively.

Rehabilitation of Water production capacity at Gabba was at 30% level of completion and extension of water supply network to Buloba was 90% complete.

Fourth (40) sanitation facilities were constructed including Kitgum T.C to 90% level of completion, constructed public toilet facilities in Ocero to 95%, Namutumba 70%, Suam 40% completion levels and complete construction was achieved in Kibuku and Tirinyi; Twenty (25). Eco-san demonstration toilets were constructed in 4- Towns of Sunga, Walukuba, Bugoigo and Butiabe; 6 Public sanitation facilities constructed in the towns of Sunga, Bugoigo, Walukuba, Butiaba and Najjembe. 3 - Sanitation facilities were constructed in Kinoni and Nyeihanga to 90% and

75% completion levels respectively and complete construction has been achieved in Rwenkoba. In addition, Forty six (46) sanitation facilities were constructed in: - Mayuge (10), Bukakata (13), Kayabwe (6), Buwama (6), Ntungamo (11) and twenty eight (28) demonstration toilet facilities were constructed in:- Gasiiza (7), Nyeihanga (7), Rwenkobwa (7) and Kinoni (7).

Extended power lines to Katakwi at 90%, Amolatar at 20%, Adjumani at 05%, Abim at 60%, Namalo at 92% and Kachumbala at 95% levels of completion and completed extension of power lines to Budongo, Kiganda, Kakumiro, and Najjembe.

Water for Production Vote Function

The Vote function is mandated to develop and promote the effective use of facilities for water for production for socio-economic development, modernize agriculture as well as mitigate effects of climate change. By the close of quarter three, a number of projects were implemented with progress at various performance levels as follows:- Nyakiharo bulk water system in Kabale at 95% level of completion, completed construction of Rakai bulk water system (reservoir) and Andibo dam in Nebbi constructed to 24% completion level. Completed construction of Katirwe and Kasikizi valley tanks in Kyegeggwa to 100%; Odusai valley tank in Pallisa and Nalubembe valley tank in Kibuku District to 100% and Andibo dam in Nebbi to 40% level of completion; Constructed a total of 74 Valley tanks in the districts of Luwero (11), Kiboga (21), Kyankwanzi (8), Kotido (2), Kabong (3), Abim (4), Nakapiripirit (1), Kiruhura (17), Lyantonde (5) and Bukomansimbi (2) using WfP equipment; Construction of Katirwe and Kasikizi valley tanks in Kyegeggwa; Odusai valley tank in Pallisa and Nalubembe valley tank in Kibuku District ongoing.

A total of 51 management systems were established of which; 25 were trained in Karamoja, 13 in Luwero District, 2 in Bukomansimbi District, 1 in Kabale District, 7 in Kyankwanzi District, 1 in Kiboga District and 2 in Nakaseke District.

Water Resources Management Vote Function

The 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. The following planned outputs were achieved by the end of quarter three: feasibility studies and designs of Gaba and Kirinya Waste-Water Treatment Facilities (WWTP) were completed; 2 Catchment Management Plans were developed for Rwizi and Kagera to 60% level of completion; Water and Fisheries Policy, legal and regulatory framework completed (Draft); 80% of the Water Release and Abstraction Policy was completed and 60% of the water quality testing laboratory upgraded for Directorate of Water Resources Management. Construction of Water Resources Regulation Office Block is up to 98% completion level; installation of Oil and gas monitoring equipment was also done to 90% level of completion; 60% of the Ground water maps produced for 10 districts of Manafwa, Namutumba, Kabale, Kisoro, Bushenyi, Ntungamo, Rukungiri, Rubirizi, Sheema, Luuka. Ten (10) surface water monitoring stations installed with new equipment on various rivers in Northern Uganda and 04 Catchment management plans for Kyoga & Upper Nile Aswa, Albert Nile, Manafwa and Kyoga Nile developed to 10% completion level.

Supported and coordinated the preparation/formulation of 2 trans-boundary projects (Nyimur MPP & LEAFII), and are at different stages of development.

Operated 235 Surface Water stations; Survey of stations for rehabilitation for Early Warning System completed and detailed designs made; 48 Ground Water stations operated and siting for 6 new Ground Water stations completed in 4 districts (name districts) in Albert and Upper Nile WMZs;

Constructed 3 new Surface Water stations (River Kagera at Kikagati, River Rwizi at New Mbarara Water Works & Lake Edward at Katwe); 609 water and waste water samples were received and analyzed; Needs assessment report on LIMS & National Water Quality Database completed. ToR for LIMS/NWQDB developed and completed.

Monitored 51 urban piped water supplies; 147 rural point sources and 7 wastewater discharges for compliance to drinking water.

Monitoring of 155 springs, tap stands and bottled water in public places and schools in Kampala were conducted in response to typhoid outbreak.

Water use and demand assessment was undertaken for George basins in Albert Water Management Zone as well as compliance monitoring and enforcement of water permit conditions undertaken for 279 permit holders.

National water resources development and management strategy document disseminated to stakeholders and 60% of the detailed catchment management and investment plan completed for Rwizi.

Water Resources Regulation office block completed; WMZ offices in Fortportal renovated; DWRM offices in Entebbe renovated; commenced renovation and expansion of WMZ offices in Kyoga.

Natural Resources Management Vote Function

The Natural Resources Management Vote Function-This Vote function is responsible for promotion of efficient use and management of environment and natural resources. The vote function registered the following progress in relation to planned outputs by third quarter of the FY 2014/15: Six (06) Wetland Management plans developed were developed for the districts of Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli; developed concepts for 03 Wetland Management plans for review and Operationalization of Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands; developed concepts for 04 Community Based Wetlands Management Plans for review and update of Kisoro, Ntugamo, Kanungu and Kumi. Rapid assessment for demarcation of 100 Kms of the boundaries of 05 critical wetlands for the districts of Dokolo, Kisoro, Pallisa, Hoima and Luwero was completed. Sensitization was also done in Wakisi S/C and Njeru T.C of Buikwe district for restoration of 20 Ha of the degraded section of River Nile protection zone.

Weather, Climate and Climate Change Vote Function

The Weather, Climate and Climate Change Vote Function is mandated to provide weather and climate forecasts and advisories for all socio-economic needs of the population and develop capacity for negotiations including Clean Development Mechanism (CDM) as well as development and implementation of climate change adaptation strategies. The achievements registered by the end of quarter three include the following:-Reactivated 35 rain gauges and 08 Automatic weather stations; rehabilitated 06 Weather observatories countrywide and undertook preparatory thematic group meetings for COP 20.

Transmitted 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS); Prepared and issued 3,704 Aviation Route Forecasts and international folders of flight documents; Plotted and analyzed 1,096 weather charts and maps; 20 Radio telephones repaired and upgraded; 20 Stations power supply stabilized; 250 Stations provided with routine Postage and Courier services; 40 Computer facilities repaired and upgraded; 40 Station Internet Data connectivity improved; 10 Stations provided with mobile internet connectivity and 75 rain gauges operations reactivated; 20 weather observatories rehabilitated; 40 automatic weather stations reactivated and 30 Weather observers recruited.

Policy, Planning and Support Services Vote Function

In the period under review, Policy, Planning and Support Services Vote Function carried out the following activities: developed Sub-sector plans and budgets; conducted the Annual Joint Sector Review /Joint Technical Review; Held Sector Working Group meetings; strengthened Management Information Systems both at center and Local Government.

Prepared Sector Budget Framework Paper for FY 2015-16 and submitted to Ministry of Finance Planning and Economic Development; prepared Ministerial Policy Statement for FY 2014/15; Sector Progress Reports prepared and submitted to the Ministry of Finance Planning and Economic Development and Office of the Prime Minister; LGBFP issues paper for FY 2015/16 prepared and submitted to MFPE; lastly, construction of the Ministry headquarters is at 65% completion level.

Vote 150- National Environment Management Authority,

During the past half year, a total of 678 environmental compliance audits and inspections were carried out for red and yellow flagged industries with focus on the major sectors which include among others; industrial facilities for chemicals, paints, foods and beverages, tanneries, and projects within oil and gas sector (36), and inclusive of inspections, monitoring and surveillances carried out by Environment Protection Police (EPP) on noise pollution, music concerts and degradation of wetlands in the country; 91 post-EIA environmental. EIA verifications for telecom masts done in Kidepo, Amolatar, Katosi, Bukedea, Kumi, Katakwi, Soroti and Ngora.

Undertook restoration of Limoto wetland system in Kibuku district through protection of the wetland buffer zone using indigenous and locally available materials of Euphorbia Tirucalli and Served 40 Environmental Restoration Orders and also carried out is Court Locus at Nyamuhizi-Kagogo Wetland in Mitooma District in a Criminal Case of wetlands degradation. In addition, 10 District Local Governments in the Albertine Graben were Monitored and Assessed on the progress of mainstreaming oil and gas impact mitigation into the District Development Programs (DDPs).

Developed draft guidelines and criteria for the cancellation of illegal land titles issued in wetlands was completed, carried environmental impact assessment (EIA) and Permits baseline verification and Post EIA verification for projects approved in or near fragile ecosystems (wetlands, riverbanks and lakeshores) in the district of Kisoro, Kalanagala, Masaka, Mpigi, Jinja, Kayunga and Mukono. Carried out physical wetlands boundary demarcations of the area permitted for development of the proposed Xing Xing Furniture Limited along Nalukolongo Wetland and Premier Roses near Lutembe Ramsar Site in Wakiso District.

IEC materials on Oil & Gas were produced and sensitization carried out on environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District; 17 Environmental inspections, enforcement and community sensitization meetings were carried out in the lower catchment of Lake Wamala and its associated wetlands in the district of Gomba and Mityana, in Amolatar and Apac district for the management of Lake Kyoga and Kwania, in Aligoi (Nyero Sub County) and Akisil-Kabwele Villages in Kayum Sub County – Kumi District on the sustainable use and management of Akadot wetland and its catchment, Bududa and Mt. Elgon National Park and the wetlands of Mayanja, Lubanve, Temangalo, Katonga, Mlutamidwa, Nakyetema, Songai, Nabajuzi wetlands systems for the proposed construction and maintenance of the Kawanda – Masaka 220KV Power line.

Vote 157: National Forestry Authority (NFA)

The objective of this VF is to improve the ability of forests and trees to yield increases in economic, social and environmental benefits for all people especially the poor and vulnerable now and in future generations, in order to optimize the economic, environmental and social benefits of the nation's forest estate, while contributing to poverty reduction through the active involvement of the private sector and local communities. NFA is mandated to manage the 506 Central Forest Reserves covering over 1.2 million hectares.

A total of 350ha of forest plantations were established in Mafuga (223), Mbarara (112) and South Busoga (15); 357 Kms of boundary length was re-opened; 239 permanent boundary pillars were planted and 332 boundary pillars supplied; NFA continued tending the existing young plantation stock, in which 2,077ha were maintained by slash weeding and 460ha by spot weeding; 768 ha were thinned ;793ha maintained by pruning ;Additionally, 100km of fire outbreaks were maintained to facilitate easy management of the Plantations and Natural forests.

NFA raised 9,494,445 seedlings of which 4,044,489 seedlings were raised for sale, 1,153,533 for NFA own planting and 4,296,423 for Community Tree planting program. 2,393kgs of seed were supplied; 1,919 for NFA own planting and 474 sold to private nurseries

Under Law enforcement and governance, the team arrested 627 illegal timber dealers; 117 cases were registered; out of which 48 were registered convictions, 05 were dismissed while 64 of the cases are on-going in different reserves of the team also impounded 309.851 cubic meters of assorted timber and destroyed 602 charcoal kilns. In general, the total area recovered from Encroachment was 7,131 ha from eviction of 5,754 Encroachers mainly in Muzizi and Lakeshore Ranges.

Ecotourism: 3,473 tourists were received in the different ecotourism sites including Lakeshore which registered 1,652 tourists; Budongo also registered 1,652 tourists and Kalinzu CFR which received 169 tourists. A total of 755 guided walks were undertaken in the ecotourism sites of Lakeshore (571), Budongo (142) and Kalinzu- Nkombe (42).

Summary of Budget and Planned Sector Outputs for FY 2015/2016

Vote -019 Ministry of Water and Environment

The section below shows key planned sector outputs by Vote Function for the FY 2015/16 and the proposed budget allocation against each key output targets:

1. Rural Water Sub-Sector

Output Description	Locations	Target	Amount (UgShs bn)
Rural Water Vote Function			
Construction of Gravity Flow Schemes, piped water schemes (new, on-going and extensions) including designs and mobilization of communities and installation of alternative energy pumping systems	Buboko-Bukoli (Namyingo)	100%	34.867
	Bududa- Nabweya (Bududa)	100%	
	Lirima (Manafa)	100%	
	Kahama (Ntungamo)	40%	
	Kanyampanga	100%	
	Nyarwodho (Alwi)	100%	
	Bukwo GFS	80%	
	Finalize detailed designs for Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea GFS	100%	
	Under take rehabilitation of 10 Gravity Flow Schemes of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitwamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkya-Nyabuhikye (Ibanda)	50%	
	Lirima phase II and Bududa phase II	20%	
Pilot-Solar powered piped water system at Butebo health Centre IV	100%		
Rehabilitation of broken down (de-commissioned-Minor & major repairs) hand pumps	Countrywide	1,100No.	7.366
Drilling of new boreholes (hand pumps)	Countrywide	170 No.	
Train LG staff in O&M	Countrywide	130 No.	
Grand Total			42.233

2. Urban Water Vote Function

Output Description	Locations	Target	Amount (UgShs bn)
Urban Water Vote Function			
Construction of (new, extensions, on-going and rehabilitation) piped water systems as well as feasibility and designs	Completion of 24 rural Growth Centers of Sanga, Buyumba, Kainja, Butare, Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuri, kyabi, Lwemiyaga,, Nyakaskaka, Nyamunuka, Rwashamire, Kambuga, Kihihi, Nsika, Rubirizi, kashaka-Bubara, kiko, Karago and Butogota in South and Mid Southern Uganda	100%	120.48
	Commence and complete construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/Arra	100%	
	Construction of Moyo, Loro, Bibia/Elegu Pabbo, Odramacaku, Dokolo and Padibe	50%	
	Complete construction of town water supply systems of, Kiganda, Kakumiro,	100%	

	Output Description	Locations	Target	Amount (UgShs bn)
		Najjembe, Zigoti and Butenga		
		Construction of town water supply systems of Kagadi and Kiboga	50%	
		Rehabilitation of 04 piped water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa	80%	
		Installation of 6 former IDP camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong.	100%	
		Complete construction of piped water supply systems in nakapiripiti, zuri, Kagoma, Kapelebyong and Luuka	100%	
		Construction of systems for towns of Bukwo, Bulengeni, Namagara, Kyere, and Amudat	70%	
		Construction of piped water supply systems of Buyende and Namwiwa in Eastern and North East Uganda.	50%	
		Undertake Nakivubo and Kinawataka sewers Pipe laying and Construction of administration building/laboratory,	70%	
		Construction of Kinawataka pre-treatment and pumping station	25%	
	Construction of sewerage and sanitation facilities	<ul style="list-style-type: none"> Construct sanitation facilities in Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (67 household Ecosan toilets, 11 public toilets and 17 primary school toilets). 12 house hold Ecosan toilets to be constructed in former IDP camps/towns of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong. 62 public sanitation facilities will be constructed in 34 towns where construction is ongoing and 85 demonstration toilets constructed in 15 towns. Design and construction of regional feacal sludge and sewerage management systems in the towns Kayunga, Kagadi, Nakasongola and Kiboga towns 	100%	59.68
	Grand Total			180.16

3. Water for Production Sub-Sector

Output Description	Locations	Target	Amount (Ushsbn)
Designs and Feasibility study of dams;	Ogwete dam in Otuke District	100%	
	Acaanpii dam in Oyam	100%	
	Nabitanga and Buteraniro dams in Sembabule District, Kenwa in Kiruhura District	100%	
	Bigasha dam in Isingiro District	100%	
	Ojama in Serere District	100%	
Design and Construction of 16 valley tanks (off-budget) Global Climate Change Alliance.	Luwero,	50%	
	Nakasongola,	50%	
	Nakaseke	50%	
	Kiboga	50%	
	Sembabule	50%	
	Mubende	50%	
Rehabilitation of dams	Longoritopoj in Kaabong district	30%	
	Mabira in Mbarara district	95%	
Construction of dams	Andibo dam in Nebbi	100%	
	Namatata in Nakapiripirit district	30%	
	Mabira dam in Mbarara	95%	
	Ongole dam in Katakwi	95%	
Construction of valley tanks	50 No. Valley tanks , countrywide using Ministry equipment	100%	
	Kyabal and Kabingo on Bushenyi District	100%	
	Iwemba and Nabweya in Bugiri District	95%	
	8 under Kisozi Livelihood Improvement Project in Gomba and Sembabule District	100%	
Construction of Windmill-powered watering systems	Karamoja (2 in each District)	50%	
Construction of Bulk Water Systems	Rwengaaju Irrigation Scheme in Kabarole District	30%	
	Katigondo WfP facility in Kalungu District	100%	
Purchase of specialized Machinery & Equipment	Purchase of Construction Equipment Unit	100%	
Grand Total			39.63

4. Water Resources Management

Output Description	Locations	Target	Amount (Ushsbn)
Construct new surface water telemetric monitoring stations	R. Katonga catchment	20	37.01
Construct new automated stations	countrywide	17	
New water quality monitoring stations established and maintained.	countrywide	10	
Issuing of new drilling permits	Entebbe - DWRM	15	
Renewing of drilling permits	countrywide	48	
Surface water assessments undertaken to support hydropower development	countrywide	5	

Ground water studies in Kiteezi expanded to calibrate effects of solid waste landfills on ground water aquifers.	Kiteezi	1	
Water use and demand determined	Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone.		
Groundwater monitoring stations operated	countrywide	36	
20 surface water, 20 groundwater and 8 hydrometric stations operated	Country wide	100%	
Major polluters/ abstractors regulated.	countrywide	60%	
Major water reservoirs and water bodies regulated.	countrywide	55%	
Surface water monitoring stations operated and maintained.	countrywide	121	
New water permit applications assessed and permits issued	countrywide	160	
New surface water telemetric monitoring constructed.		20	
Groundwater maps produced and disseminated	countrywide	10	
Compliance monitoring and enforcement of water permit conditions undertaken.	countrywide	370	
Catchment management/investment plans prepared	Kyoga and Upper Nile WMZs	4	
Grand total			37.01

5. Environment and Natural Resources Management

Output Description	Locations	Target	Amount (Ushsbn)
Economic valuation study of Kyazanga wetland conducted	Masaka district	100%	31.44
Awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated	Kalagala offset	100%	
Plant woodlot and avenue trees	countrywide	5ha	
12 critical wetland boundaries demarcated with pillars and beacons	Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts	250kms	
Degraded section of 6 wetlands restored	Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero and Kampala	90Ha	
Wetland Management plans developed	Arua, Wakiso and Moyo Sangobay, Bisina and Opeto	100%	
Community Based Wetlands Management Plans reviewed and updated	Mbarara(Rucece), Oyam(Toci), Masaka (Kyojja)	3	
River Nile banks protection zone demarcated	River Nile banks	40Kms	
Buffer zones for rivers and canals of	Olweny	50%	

	Olweny schemes protected			
	Heavily degraded points in Olweny irrigation schemes watershed rehabilitated	Dokolo District	20%	
	Demarcation of local forest reserves	Jinja district.	3	
	EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance	Country wide	32	
	25 Environment Protection Police Unit (EPPU) facilitated to conduct monitoring and enforcement for compliance to regulations	Country wide	100%	
	Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas.	Olweny, Doho, Mubuku and Agoro irrigation schemes	7,000,000	
	Demarcation of local forest reserves		50,000	
	Grand Total			31.44

6. Weather, Climate and Climate Change

Output Description	Locations	Target	Amount (Ushsbn)	
Transmit 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS)	countrywide	30,711	1.141	
Routine Aviation Route Forecasts and international folders of flight documents issued	countrywide	3704		
Weather charts and maps Plotting and analyzed	countrywide	1098		
4 seasonal forecast and monthly weather updates prepared and issued	countrywide	100%		
Monthly Agro-Met bulletins and dekadal bulletins prepared and issued	countrywide	36		
Radio telephones repaired and upgraded	countrywide	20		
Synoptic stations supplied with automatic weather monitoring systems	countrywide	12		
Rain gauges stations constructed	countrywide	50		
Rain gauges stations reactivated	countrywide	50		
Agro-met and hydro-met observatories rehabilitated	countrywide	20		
Rain gauge stations regularly monitored, inspected and maintained	countrywide	100		
Grand Total				1.141

7. Policy, Planning and Support Services Vote Function

Output Description	Locations	Target	Amount (Ushs bn)
Sub-sector plans and budgets developed, Annual JSR/JTR conducted, Sub-sector working group meetings held and Management information systems strengthened both at center and LG	National	Sept '15	1.354

	Output Description	Locations	Target	Amount (Ushs bn)
	Quarterly monitoring of key Government projects for FY 2015-16	All districts	4No.	14.113
	Back up support to other stakeholders in planning and budgeting for FY 2016/17		1000	
	Sector BFP for FY 2016-17 prepared and submitted to MFPED and other stake holders	MWE headquarter	4No.	
	Ministerial Policy Statement for FY 2016/17 prepared			
	Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister			
	LGBFP issues paper for FY 2016-17 prepared based on M&E findings	MWE headquarter	Dec '14	
	Construction of the Ministry headquarters	Luzira	100%	
	Grand Total			15.467

Vote 150- National Environment Management Authority,

During the FY 2015/16, the vote will ensure that integrated ecosystems management programs are developed and implemented within Kyoga and Nile Basins, rangelands, hilly and mountainous areas in Elgon, Rwenzori and other areas; undertake to develop environmental compliance assurance program and implemented by reviewing the NEMA compliance strategy, Supporting sectors to review SEAs (Energy sector), Under take EIA reviews (500) and undertake 1200 environmental inspections and audits in new and emerging areas of Oil and Gas, chemicals and e-waste.

Access to environmental justice is enhanced by Undertaking Capacity building of judiciary Building capacity of law enforcement officers and Quarterly operational support to EPF; Ensure Integration of green economy and costs concepts principles and practices into policies, plans, programs and budgets of MALGs.

Other outputs include: Support Valuation of the Environment and resource accounting to demonstrate the contribution of ENR and the costs of its degradation to GDP and development goals; Ecosystems and biodiversity values Integrated into national and local planning developmental processes; Clean Development Mechanisms (CDM) values and activities promoted by raising awareness on significance and impotence of CDM; Operational support to 12 CDM projects and Promoting market for CDM products and Develop, Implement Awareness programmes on opportunities of ENR for employment and wealth creation especially in new and emerging areas of Oil and Gas, chemicals and e-waste.

Vote 157: National Forestry Authority (NFA)

During the FY 2015/16, National Forest Authority intends to raise 23,416,000 tree and fruit seedlings at the National Tree Seed Centre and regional nurseries. Out of this, 12,000,000 seedlings shall be raised for sale, 1,416,000 seedlings raised for NFA own planting and 10,000,000 seedlings raised for Community Tree Planting. A total of 200Kg of imported pine seed (pine/Brazil) shall be procured, 500 Kg of pine procured locally and 7,500 Kg of Indigenous & other Local species procured. In addition, 855 hectares of new plantations shall be established in Mafuga (200ha), Mbarara (200ha), Lendu (75), North Rwenzori (100), Mwenge (100), South Busoga (20), Opit (35), Muzizi (50), NTSC (50) and bamboo establishment in selected degraded CFRs in Kyoga & L. Shore Ranges (25). 397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges.

Resurvey and open 277 km of boundaries in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations; 4,833 hectares of plantations shall be maintained by slashing weeding in both Plantations and Natural Forests while 1,075 hectares of plantations shall be maintained by spot hoeing; 169 kilometers of roads to be maintained; 442.27 Km of fire breaks opened and maintained in various plantations and Natural Forests and 100 cubic meters of pine sawn timber to be realized from selected plantation areas and 1,000 cubic meters of round wood from Tropical High Forests. In addition, 3 new potential sites for ecotourism development are to be licensed in selected CFRs. Two ecotourism facilities in Najjembe (including a picnic site, Reception, offices, Information centre and 3 accommodation Bandas) are to be repaired and renovated to improve ecotourism and revenue. Additionally, 5km of mangabey monkey tracking trails are to be established in Mabira CFR and 20 Km of trails.

Critical areas that need additional funding to boost production in the FY 2015/16

The Ministry's un-funded priorities during the FY 2015/16 amounts to **Ushs 229.396bn** as detailed below:-

- a) **Water for Production** – for increased creation of storage capacity countrywide through construction of small and large surface reservoirs to support all-year-round agricultural production (e.g. irrigation) industrial processes and rehabilitation of old dams in phases countrywide especially in water stressed areas. A total of **UgShs 55bn** may be added annually to the current ceiling.
- b) **Weather Climate and Climate Change** – for increased support to agricultural modernization and livelihood security in the wake of the emerging and increasing climate change effects. The requirement is to inject funding for acquisition of modern equipment (**UgShs 30bn annually** for 3 years).
- c) **Urban Water Supply** – for increased and reliable water supply and sewerage/sanitation services in all urban areas to support industrial processes. This will catalyze the push and pull economic effects through establishment of new industries that will create jobs and improve household incomes as well as provide markets for raw materials produced by households. A total of **UgShs 45bn** may be required annually as additional funds to this vote function to cope up with the requirements.
- d) **Rural Water Supply** – to increase rural water supply coverage in order to reduce walking and waiting times for fetching water thus enabling household to transfer such time saved into gainful/productive activities such as farming, cottage industry work and/or leisure. A total of **UgShs 43.9 bn** may be added annually to the current allocations to this vote function for construction of large Piped water supply systems that have been designed and are ready for construction some of which are Presidential pledges, district headquarters or rapidly growing urban centers with attractive investment potential.
- e) **Forestry** – to promote massive tree planting for increased incomes for households and creation of jobs in industries processing timber and non-timber forest products. A total of **UgShs 25bn** annually is required in this vote function to enable establishment of conditional grant and support other programs from the center. And an additional **Ugshs 3.326bn** required in support of tree planting of at least 100 million seedlings annually (at least 90,000ha) on public and private bare hills, river banks, watersheds.
- f) **Water Resources Management** – to provide support and strengthening integrated water resources management basing on the catchment based planning. The vote function requires **UgShs 20bn annually** to include acquisition and operation of modern equipment for water quality monitoring and management.
- g) **Construction of Nabyeya:** - The vote requires **Ugshs 3.00bn** for construction of Nabyeya College buildings to create more room for the College to absorb more UPE and USE Graduates.
- h) **Natural resources:** In order to Roll-out the demarcation and restoration of wetlands countrywide and promote the integrity and safety of the wetland resource, enhance community management approaches and strengthen the EPF, the sector requires an additional **Ugshs 4.17bn**.

Sector Challenges

Sector Financing

Inadequate sector financing: The annual total (both GoU & donor) sector funding (under the government budget) has gradually increased over the previous 3 financial years, but is still below the estimated requirement to achieve the national development plan targets (of 77% and 100% access to safe water in the rural and urban areas by 2020 respectively).

There have been cases of diversion of sector funds (for the conditional grant for water and sanitation) in some district local governments hence affecting service delivery.

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 coverage is Constance due to increased population.

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.

District Local Governments; there is inadequate staffing in the District Water Offices (DWOs) due to vacant posts. The present staffing level is approximately 72%. Due to limits on the wage bill, districts have been allowed to recruit key DWO staff on contract basis using part of the sector conditional grant.

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.

Water Supply & Development

Land acquisition (costs) for location of sector infrastructure investments has become a major issue which causes delays in project implementation.

Functionality of water systems due to ageing infrastructure and increasing arrears to NWSC for water by government ministries/agencies/departments (the bill is UGX 64 as of June 2014)

Water for production (WfP)

There is still a coordination gap between the key ministries with roles in water for production (i.e. MWE & MAAIF). There is therefore need to reactivate the WFP-sub-sector working group (to be co-chaired between MWE and MAAIF) to enhance coordination and use of WfP facilities.

There is no national irrigation policy to guide planning, implementation and monitoring of irrigation development and use in the country. There is need to develop/finalize the national irrigation policy.

Environment affairs

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. The lack of electricity is the main cause of deforestation and reduction of biomass (With only about 6 % of the total

population having access to electricity, Uganda is among the countries in Sub-Saharan Africa with the lowest electrification rates).

There are diffused roles and responsibilities in ENR sub-sector: There is need to refine roles, mandates and functions of the environment and natural resources institutions in order to avoid overlaps and to improve overall coordination and accountability for actions.

Coordination, monitoring and reporting on climate change actions in the different sectors.

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.

Poor Inter-ministerial Coordination for Sanitation (MoH, MWE, MoES); The National Sanitation Working Group, which is a multi-stakeholder group, was set up in 2003 to assist the relevant sectors coordinate and promote sanitation in the country. However, the participation of the Ministry of Education has declined over the years largely because there is no structure/ officer within the ministry solely focusing on school sanitation. This needs to be addressed

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.

Sanitation as a cross-cutting issue requires harmonized coordination and implementation at all levels. The sector has, with effect from a couple of years ago, provided a Conditional Grant for sanitation to all districts but there are coordination challenges, at national and district levels, with other relevant sectors (Education and Sports as well as Health).

Separate Vote for National Water and Sewerage Corporation (NWSC) – The Sector Working Group recommends that NWSC is allowed to operate a separate Vote in order to enhance effective management of the funds allocated to the institution for infrastructure development. The Corporation's budget is increasing with the increasing number of towns and large investments supported by donors. Currently the NWSC budget provision is accommodated in the Urban Water Vote Function, in Vote 019, creating a big disparity in vote function allocations.

Water Resources Management - Uganda is endowed with abundant water resources with surface water including streams/ rivers and lakes straddling a large part of the country and ground water being available in all districts. This hydrology/hydrogeology offers a conducive source of livelihood for fishing, domestic water use as well as transportation among other uses. However due to unsustainable methods and increased population pressure, there is increased competition for water resources and threatening pollution levels for both surface and ground water. The effects are clearly manifested in the increasing costs of producing clean and safe water supplies, reduced volumes of water for hydropower generation as well incidences of loss of aquatic life.

Enforcement of Compliance –for Environmental Laws and Regulations is becoming more complicated with increasing population pressure and development activities. The sector set up an Environment Protection Force (EPF) jointly with the Uganda Police Force providing its personnel for the startup activities. The ultimate option is to have the sector recruit and train a specific force to handle environmental protection as is done in the wildlife sub-sector.

District Conditional Grant for Forestry – As a result of the sector reforms, the establishment of three institutions responsible for forestry activities has experienced a disparity in the way these institutions operate. Whereas, the National Forestry Authority (NFA) has since been strengthened and given autonomy to operate as a separate vote to manage 105 Central Forest Reserves, the Forest Sector Support Department (FSSD) established to coordinate

policy and regulations and the District Forestry Services (DFS) has not taken off in most districts largely due to lack of funding. Therefore, investment in tree planting and forestry services in the Local Forest Reserves (LFRs) and private lands have lagged behind due to lack of funding, lack of necessary attention and guidance, yet over 70% of the country's forest resources are found in the areas of jurisdiction of the DFS (LFRs and private land). There is need to provide a separate conditional grant in order to mitigate the effects of massive destruction of forests that occurs in the LFRs.

Weather, Climate and Climate Change - The biggest challenge facing the country in the weather subsector is acquisition of modern equipment for meteorological services. Many of the facilities have since remained dysfunctional and/or abandoned due to the high investment costs required to upgrade them to modern standards. The result is that accuracy and reliability of the services offered by the sub-sector is greatly reduced. To improve the effectiveness of the sub-sector in support of the other sectors of the economy, it is important that the budget provides for a prudent and phased acquisition of the required meteorological equipment.

Separate vote for Meteorological Authority. Vote in order to enhance effective management of the funds allocated to the institution for infrastructure development

Strategies to overcome Sector Challenges in FY 2015/16

The sector will continue to pursue the following strategies in order to effectively and efficiently use the resources programmed for attainment of desired impacts to the public:

Water and Sanitation sub-sector

- Implement large gravity flow schemes and piped water supply systems in water stressed areas such as Bugiri/Bukooli, Kahama and Kyankwanzi among others.
- Strengthen the de-concentrated structures at regional level to support LGs in the delivery of sector activities (TSUs, WSDFs, WMZs and Umbrella Organizations).
- Upgrade water supply systems in Rural Growth Centres (RGCs) into small piped systems to replace hand pump boreholes.
- Revitalization of the water user committees for the Water for Production facilities to ensure effective management of the facilities.
- Acquire more specialized equipment for construction of Water for Production infrastructure (valley tanks) through Force-Account arrangements.
- Enforce compliance with regulation on permit system, river banks, lakes shores, groundwater protection zones.
- Strengthening and reinforcing Water Quality monitoring system (network, gauging stations, testing laboratories and information system) and water quality forecasting.
- Awareness, capacity building, promotion of best available technology and practices, wastewater treatment, lobbying for economic incentives for private sector in waste water treatment.
- Public-private sector involvement through problem solving studies/techniques for appropriate solutions and technology.
- Strengthen the institutional arrangement for pollution control and management.
- Adopt automated management system for water conservation by use of telemetry, computer networks.
- Design and development of a databank simulation modeling and decision support system.
- Development of tools for optimization and use in water allocation among different water users which will.
- Increase investments in piped water schemes through Public Private Partnerships.
- Mobilize communities to take up rain water harvesting with their own resources while government concentrates on provision of facilities in public institutions.
- Ensuring quality and efficiency in service delivery under the sector by implementing the sector good governance action plan.
- Improvement in contract management at LGs level through continued supervision by Technical Support Units (TSUs).
- Increase the portion of funds allocated to development of new sources under the District Water and Sanitation Grant in order to reach more of the hitherto un-served population in the rural areas.
- Continue with revitalization of Community Based Management Structures as well as implementing the nation-wide borehole rehabilitation program.

- In the medium term period a strategy for combined management of aquatic weeds will be developed bringing together the private sector, community and government; and continue supporting the Water Policy Committee to enable it provide strategic guidance in the development and management of the country's water resources and awareness campaigns
- The sector is to continue with advocacy and awareness campaigns; Home improvement campaigns through community participatory approaches (Community Led Total Sanitation) to increase community's demand for improved sanitation and hygiene.

Environment and Natural Resources sub-sector

- Enhance monitoring as well as compliance inspections by Environment Protection Force (EPF) and strengthen the role of the Ministry of Justice and DPP in litigation.
- Review forest produce licensing regulations and procedures to strengthen enforcement and monitoring of compliance.
- Undertake massive tree planting drive on public as well as private land with the involvement of communities.
- Review of the National Environment Management act Cap 153.

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.

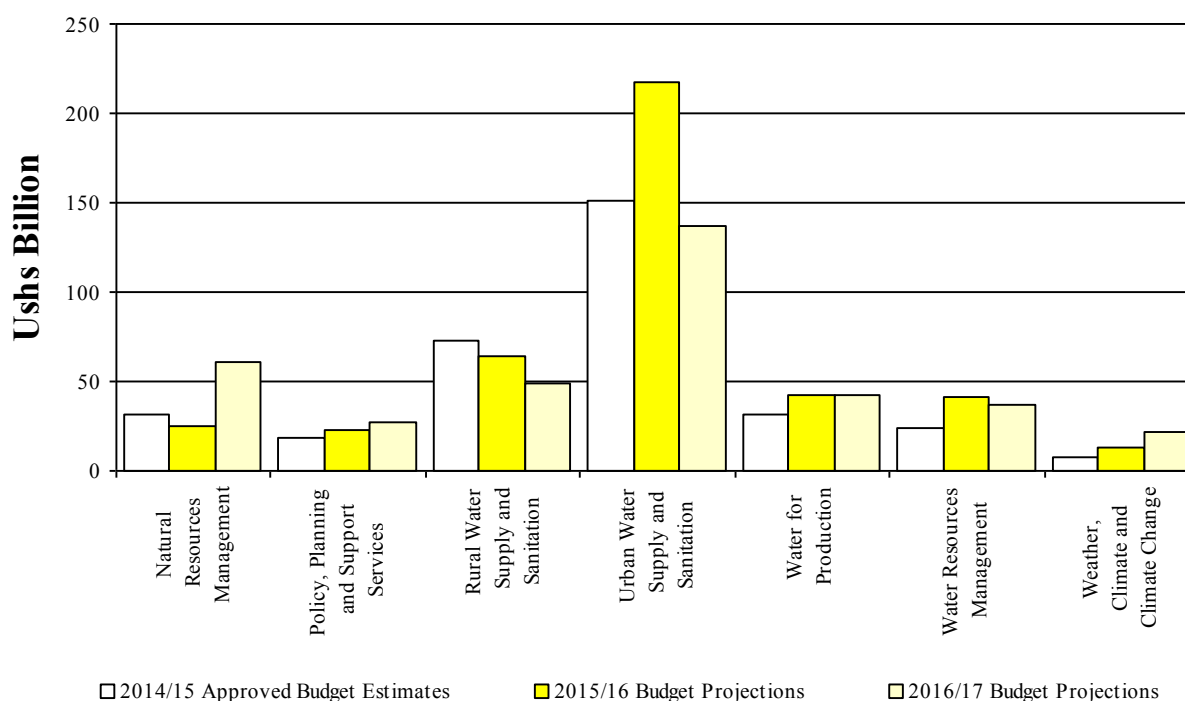
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	4.185	5.356	4.017	5.356	5.624	5.905
Non Wage	3.742	3.839	2.823	7.839	8.466	11.076
Development						
GoU	131.713	172.219	133.306	179.231	204.553	286.375
Ext. Fin	36.757	155.797	61.464	233.276	155.904	83.950
GoU Total	139.639	181.414	140.146	192.426	218.643	303.356
Total GoU + Ext Fin (MTEF)	176.397	337.211	201.609	425.703	374.548	387.306
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	1.489	3.532	3.690	10.170	N/A	N/A
Total Budget	177.886	340.742	205.299	435.873	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)



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V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Rural Water Vote Function - is responsible for provision of safe water supply and sanitation facilities to rural communities. By the end of quarter three (March 2015), project executions were at various level of progress as indicated hereunder:- Construction of Nyarwodho GFS in Nebbi at 45% level of completion; Bududa-Nabweya GFS is at 51% and Lirima GFS construction is at 76% level of completion. Furthermore, construction of Bukwo GFS in Kapchorwa and Bukhooli GFS are at 5% and 14% level of completion respectively with designs completed and contractors on site. The feasibility study for Geregere (RGC) solar powered piped water system is complete and water sources have been identified and developed. While, construction of Wadelai and Singila RGC piped water systems are both at 80% completion level. In addition, construction of Kahama GFS phase II is at 10% with source protection completed and detailed design on going; Kanyampanga GFS construction is at final completion stages with the distribution at over 90% (Reservoirs done & all connections completed), while 70% of the transmission mains complete.

Drilling contracts awarded out of which 177 boreholes drilled; Assessment of households' sanitation and hygiene for water connections completed; Construction of school eco-san facilities completed in Wadelai and Singila; Management of the contract for Appropriate Technology Centre under NETWAS ongoing.

Memorandum of Understanding for implementation of rainwater harvesting strategy finalized with 4 NGOs in the districts of Namayingo, Kaliro, Mukono and Sheema; Designs for extension of Bitsya piped water system and Kahama phase II large gravity flow schemes as well as rehabilitation plan for Masyoro and Shuuku gravity flow schemes (Sheema district) Nyabuhikye and Kikyenyekye (Ibanda), Bitsya (Buhweju) are ongoing. Twenty (20) production wells have been drilled for mini-piped schemes and 45 Local Government staff trained in operation and maintenance (O&M).

Urban Water Vote Function

The Vote function is responsible for provision of safe water and improved sanitation in small and large towns. By the end of quarter three, construction of Kiganda, Kakumiro, Nkoni, Kinogozi, Najjembe piped water systems were completed, while construction of Kyamulimbwa was at 88% completion level; Kinoni/Rugando piped water system extension was at 92% level of completion; construction of piped water systems in Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujjo were at 97%, 87%, 99%, 87%, 05%, 99% levels of completion respectively; The Piped water systems of Ocerro (95%), Suam (50%), Matany (80%), Kachumbala (90%), Mbulamuti (92%), Namutumba (94%), and Buwuni (48%) completion levels. Irundu piped water system was at 90% completion level and Bugadde piped water system design process was at 50% level of completion level.

Construction of Piped water systems for Mayuge, Kayabwe/Buwama, and Ntungamo were at 95%, 20% and 70% completion levels respectively. Construction of piped water systems for Kinoni, Kasensero, Nyeihanga, Nyarubungo, Rwenkobwa, Gasiza and Muhanga were at 75%, 60%, 60%, 65%, 92%, 40% and 55% completion level respectively with Ntusi, Rushere and Lyantonde II systems complete; Thirty five(35) Production wells have been drilled; Zigoti and Kiboga piped water systems have been constructed to 50% completion levels with Butenga, Kiganda and Kakumiro piped water systems constructed to 20%, 90% and 78% levels of completion respectively

Rehabilitation of piped water systems of Kasambya, Bukomansimbi, Budongo, and Buliisa were at 20%, 98%, 90% and 96% levels of completion respectively; Rehabilitation of Water production capacity at Gabba was at 30% level of completion and extension of water supply network to Buloba was 90% complete.

Fourty (40) sanitation facilities were constructed including Kitgum T.C to 90% level of completion, constructed public toilet facilities in Ocerro to 95%, Namutumba 70%, Suam 40% completion levels and complete construction was achieved in Kibuku and Tirinyi; Twenty (25). Eco-san demonstration toilets were constructed in 4- Towns of Sunga, Walukuba, Bugoigo and Butiabe; 6 Public sanitation facilities

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constructed in the towns of Sunga, Bugoigo, Walukuba, Butiaba and Najjembe. 3 - sanitation facilities were constructed in Kinoni and Nyeihanga to 90% and 75% completion levels respectively and complete construction has been achieved in Rwenkoba. In addition, Forty six (46) sanitation facilities were constructed in:- Mayuge (10), Bukakata (13), Kayabwe (6), Buwama (6), Ntungamo (11) and twenty eight (28) demonstration toilet facilities were constructed in:- Gasiiza (7), Nyeihanga (7), Rwenkobwa (7) and Kinoni (7). Extended power line to Katakwi at 90%, Amolatar at 20%, Adjumani at 05%, Abim at 60%, Namalo at 92% and Kachumbala at 95% levels of completion and completed extension of power lines to Budongo, Kiganda, Kakumiro, and Najjembe.

Water for Production Vote Function

The Vote function is mandated to develop and promote the effective use of facilities for water for production for socio-economic development, modernize agriculture as well as mitigate effects of climate change. By the close of quarter three, a number of projects were implemented with progress at various performance levels as follows:- Nyakiharo bulk water system in Kabale at 95% level of completion, completed construction of Rakai bulk water system (reservoir) and Andibo dam in Nebbi constructed to 24% completion level.

Completed construction of Katirwe and Kasikizi valley tanks in Kyegeggwa to 100%; Odusai valley tank in Pallisa and Nalubembe valley tank in Kibuku District to 100% and Andibo dam in Nebbi to 40% level of completion; Constructed a total of 74 Valley tanks in the districts of Luwero (11), Kiboga (21), Kyankwanzi (8), Kotido (2), Kabong (3), Abim (4), Nakapiripirit (1), Kiruhura (17), Lyantonde (5) and Bukomansimbi (2) using WfP equipment; Construction of Katirwe and Kasikizi valley tanks in Kyegeggwa; Odusai valley tank in Pallisa and Nalubembe valley tank in Kibuku District ongoing.

A total of 51 management systems were established of which; 25 were trained in Karamoja, 13 in Luwero District, 2 in Bukomansimbi District, 1 in Kabale District, 7 in Kyankwanzi District, 1 in Kiboga District and 2 in Nakaseke District.

Water Resources Management Vote Function

The 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. The following planned outputs were achieved by the end of quarter three: feasibility studies and designs of Gaba and Kirinya Waste-Water Treatment Facilities (WWTP) were completed; 2 Catchment Management Plans were developed for Rwizi and Kagera to 60% level of completion; Water and Fisheries Policy, legal and regulatory framework completed (Draft); 80% of the Water Release and Abstraction Policy was completed and 60% of the water quality testing laboratory upgraded for Directorate of Water Resources Management.

Construction of Water Resources Regulation Office Block is up to 98% completion level; installation of Oil and gas monitoring equipment was also done to 90% level of completion; 60% of the Ground water maps produced for 10 districts of Manafwa, Namutumba, Kabale, Kisoro, Bushenyi, Ntungamo, Rukungiri, Rubirizi, Sheema, Luuka. Ten (10) surface water monitoring stations installed with new equipment on various rivers in Northern Uganda and 04 Catchment management plans for Kyoga & Upper Nile Aswa, Albert Nile, Manafwa and Kyoga Nile developed to 10% completion level.

Operated 235 Surface Water stations; Survey of stations for rehabilitation for Early Warning System completed and detailed designs made; 48 Ground Water stations operated and siting for 6 new Ground Water stations completed in 4 districts (name districts) in Albert and Upper Nile WMZs;

Constructed 3 new Surface Water stations (River Kagera at Kikagati, River Rwizi at New Mbarara Water Works & Lake Edward at Katwe); 609 water and waste water samples were received and analyzed; Needs assessment report on LIMS & National Water Quality Database completed. ToR for LIMS/NWQDB developed and completed.

Monitored 51 urban piped water supplies; 147 rural point sources and 7 wastewater discharges for compliance to drinking water. Monitoring of 155 springs, tap stands and bottled water in public places and schools in Kampala were conducted in response to typhoid outbreak.

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Water use and demand assessment was undertaken for George basins in Albert Water Management Zone as well as compliance monitoring and enforcement of water permit conditions undertaken for 279 permit holders.

National water resources development and management strategy document disseminated to stakeholders and 60% of the detailed catchment management and investment plan completed for Rwizi. Water Resources Regulation office block completed; WMZ offices in Fortportal renovated; DWRM offices in Entebbe renovated; commenced renovation and expansion of WMZ offices in Kyoga.

Natural Resources Management Vote Function

The Natural Resources Management Vote Function. This Vote function is responsible for promotion of efficient use and management of environment and natural resources. The vote function registered the following progress in relation to planned outputs by third quarter of the FY 2014/15: Six (06) Wetland Management plans developed were developed for the districts of Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli; developed concepts for 03 Wetland Management plans for review and Operationalization of Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands; developed concepts for 04 Community Based Wetlands Management Plans for review and update of Kisoro, Ntugamo, Kanungu and Kumi. Rapid assessment for demarcation of 100 Kms of the boundaries of 05 critical wetlands for the districts of Dokolo, Kisoro, Pallisa, Hoima and Luwero was completed. Sensitization was also done in Wakisi S/C and Njeru T.C of Buikwe district for restoration of 20 Ha of the degraded section of River Nile protection zone.

Weather, Climate and Climate Change Vote Function

The Weather, Climate and Climate Change Vote Function is mandated to provide weather and climate forecasts and advisories for all socio-economic needs of the population and develop capacity for negotiations including Clean Development Mechanism (CDM) as well as development and implementation of climate change adaptation strategies. The achievement registered by the end of quarter three include the following:-Reactivated 35 rain gauges and 08 Automatic weather stations; rehabilitated 06 Weather observatories countrywide and undertook preparatory thematic group meetings for COP 20.

Transmitted 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS); Prepared and issued 3,704 Aviation Route Forecasts and international folders of flight documents; Plotted and analyzed 1,096 weather charts and maps; 20 Radio telephones repaired and upgraded; 20 Stations power supply stabilized; 250 Stations provided with routine Postage and Courier services; 40 Computer facilities repaired and upgraded; 40 Station Internet Data connectivity improved; 10 Stations provided with mobile internet connectivity and 75 rain gauges operations reactivated; 20 weather observatories rehabilitated; 40 automatic weather stations reactivated and 30 Weather observers recruited.

Policy, Planning and Support Services Vote Function

In the period under review, Policy, Planning and Support Services Vote Function carried out the following activities: developed Sub-sector plans and budgets; conducted the Annual Joint Sector Review /Joint Technical Review; Held Sector Working Group meetings; strengthened Management Information Systems both at center and Local Government.

Prepared Sector Budget Framework Paper for FY 2015-16 and submitted to Ministry of Finance Planning and Economic Development; prepared Ministerial Policy Statement for FY 2014/15; Sector Progress Reports prepared and submitted to the Ministry of Finance Planning and Economic Development and Office of the Prime Minister; LGBFP issues paper for FY 2015/16 prepared and submitted to MFPED; lastly, construction of the Ministry headquarters is at 65% completion level.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Rural Water Supply and Sanitation Vote Function

During Financial Year 2015/2016 the ministry will continue with provision of safe water within easy reach and hygienic sanitation facilities in rural areas and to achieve this objective the Rural Water Supply and

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Sanitation will implement various activities which include finalize construction of water supply systems for Buboko-Bukoli (Namyingo), Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% completion. Finalize Gravity Flow Schemes for Kahama (Ntungamo), Kanyampanga and Nyarwodho (Alwi) to 100% completion respectively, construction of Bukwo GFS (80%), finalize detailed designs of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea Gravity Flow Schemes, carry out feasibility study and detailed designs for Isingiro-Kiruhura. Under take rehabilitation of 10 Gravity Flow Schemes of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyekye-Nyabuhikye (Ibanda). Other feasibility studies for Gravity Flow Schemes will include Lwamata (Kiboga) and Lukaru (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko-Paya and Kirewa -Nabuyoga (Tororo), Rugarama and Manda in Sheema Construction of Lirima phase II and Bududa phase II will commence. Complete construction of the pilot-Solar powered piped water system at Butebo health centre IV

Other key outputs will include provision of post construction support supervision for 75 point water sources and 6 Rural growth centers for the returned IDPS-Acholi sub-region covering Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak including improvement sanitation campaigns and construction of sanitation facilities to improve the household sanitation in Acholi sub-region and Bududa/Nabweya, Bukwo and Lirima Gravity Flow Schemes, drilling and construction of production wells and boreholes in selected areas in response to emergencies

Urban Water Supply and Sanitation Vote Function

During Financial Year 2015/2016 4 the ministry through the Urban Water Supply and Sanitation Vote Function will continue with its objective e of providing viable urban Water Supply and Sewerage/Sanitation systems for domestic, industrial and commercial uses. Over this period, the VF will focus on increasing access to safe and clean water in urban areas by undertaking the following outputs; Completion of 24 rural Growth Centers of Sanga, Buyumba, Kainja, Butare, Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuri, kyabi, Lwemiyaga,, Nyakaskaka, Nyamunuka, Rwashamire, Kambuga, Kihiki, Nsika, Rubirizi, kashaka-Bubara, kiko, Karago and Butogota in South and Mid Southern Uganda. Commence construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/Arra (100% of completion). The vote function will also commence on construction of Moyo, Loro, Bibia/Elegu Pabbo, Odramacaku, Dokolo and Padibe to at least 50% level of completion in Northern Region. The vote will complete construction of 7 town water supply systems of, Kiganda (to 100%), Kakumiro (to 100%), Kagadi (to 50%), Najjembe (to 100%), Zigoti (to 100%), Butenga (to 100%) and Kiboga (to 50%) in central Uganda. Commence rehabilitation of 04 pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa; installation of Grid power extensions to production wells in 8 towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga. National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga and Kyenjojo Solar installed: Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements rehabilitated, Carry out feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20 towns of Busana - Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya and installation of 6 former IDP camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong. Complete construction up to 100% of piped water supply systems in nakapiripiti, Izuri,Kagoma, Kapelabyong and Luka, while the towns of Bukwo, Bulengeni, Namagara, Kyere, and Amudat shall be constructed to 70% level of completion. The piped water supply systems of Buyende and Namwiwa shall be constructed to 50% in Eastern and North East Uganda.

Provide backup support for Operation and Maintenance in 13 towns and 7 former IDP towns of Paloga, Namukora, Palabek Ogil, Lagoro, Mucwini, Parabongo, and Palenga. Train Water operators in Central region in water services management.

With respect to improved sanitation services and hygiene, the VF will undertake Nakivubo and Kinawataka sewers Pipe laying at 70% progress Construction of administration building/laboratory, heavy structure clarifiers, trickling filters and digesters up to 70% progress, Construction of Kinawataka pre-treatment and pumping station at 25% progress and this will cost approximately UgShs 26.429bn. Construct sanitation

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facilities in Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (67 household Ecosan toilets, 11 public toilets and 17 primary school toilets), 12 house hold Ecosan toilets to be constructed in former IDP camps/towns of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong. 62 public sanitation facilities will be constructed in 34 towns where construction is ongoing and 70 demonstration toilets constructed in 15 towns of Sanga, Buyamba, Kainja, Kasagma, Kinuka, Kaliiro, Nyahuka, Kyegegya, Mpara, Lwebitakuli, Lwemiyaga, Nyakasharara, Nyamunuka, Kihiki, Nsika, Rubirizi, Kashaka, Bubara, Kiko, Karongo and Butogota. Design and construction of regional faecal sludge and sewerage management systems in the towns Kayunga, Kagadi, Nakasongola and Kiboga towns and this will cost 2.5bn Ugshs including designs and construction of one (1) faecal sludge treatment and disposal facility.

Other activities will be commissioning and ground breaking for water supply and sanitation systems in 13 Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.

Water for Production Vote Function

In order to increase on water volume under water for production, the ministry will continue with construction and completion of dams at Andibo in Nebbi District, Namatata dam in Nakapiripirit district (20%), Katabok in Abim (20%), Mabira in Mbarara (10%) and Ongole in Katakwi (30%). Rehabilitate the dams of Mabira in Mbarara district; Katabok in Abim district; Ongole in Katakwi district. In addition the VF will undertake feasibility study and designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Lodoon dam in Napak; Ojama in Serere. To ensure quality service delivery, the WFP-VF will monitor and supervise the ongoing and new facilities at Andibo in Nebbi; Namatata in Namalu sub county in Nakapiripirit district. Additional supervision, monitoring and appraisal of the bulk water scheme and piped water scheme will be undertaken country wide. Like wise baseline surveys of WfP facilities will be undertaken countrywide, while appropriate management structures of Water for Production facilities established at all the ongoing and completed projects,

Water Resources Management

To ensure proper water regulation, quality and integrated water resources management the Water Resources Management will construct 20 new surface water telemetric monitoring stations; construct 17 new automated stations and 36 groundwater monitoring stations operated. The vote function will ensure compliance by issuing of 15 new drilling permits and renewing of 48 drilling permits, 121 surface water monitoring stations operated and maintained, 20 groundwater and 8 hydrometric stations operated, 5 surface water assessments undertaken to support hydropower development and 1 ground water studies in Kiteezi expanded to calibrate effects of solid waste landfills on ground water aquifers.

Other outputs to be undertaken with respect will be Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone, 60% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations, 160 new water permit applications assessed and permits issued, compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders and dam safety regulatory framework developed. The vote function will ensure that National Water Safety Action Plan (NWSAP) developed to protect drinking water quality and Water quality information for early warning and decision making are published and disseminated.

Uganda's interests in trans-boundary water resources will be secured through cross border catchments identified, mapping of the existing water use in cross border catchments plus Water allocation model regularly maintained for improved basin planning and management and 8 catchment management/investment plans prepared for Kyoga and Upper Nile WMZs.

Natural Resources Management Vote Function

Economic valuation study of Kyazanga wetland in Masaka district, assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated, support to a National outreach and public communication programs on REDD+.

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To ensure restoration of degraded and protection of ecosystems the VF will plant 5ha of woodlot and avenue trees during the national tree planting days. 150kms of 08 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts demarcated with pillars and beacons finalized. 90Ha of degraded section of 6 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero and Kampala restored. Wetland Management plans in Arua, Wakiso, Moyo developed and 3 Management plans for Sangobay, Bisina and Opeta. In addition, 3 Community Based Wetlands Management Plans in Mbarara(Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated, 32 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans, 40Kms of River Nile banks protection zone demarcated, 20 Ha of the degraded section, 8 Districts of Lyantonde, Kamuli, Busia, Nakasongola, Budaka, Buyende, Bugiri, Namutumba supported in integration of Environmental related SLM issues in development plans, 20% Buffer zones for rivers and canals of Olweny schemes protected(km). 20% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated, Demarcation of 3 local forest reserves in Jinja district.

Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes, communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.

To ensure its responsibility of overall coordination, policy formulation, setting standards, inspection, monitoring, technical back-up support and initiating legislation, the VF will monitor 112 Local Governments in wetland management activities. In addition 25 Environment Protection Police Unit (EPPU) facilitated to conduct monitoring and enforcement for compliance to regulations. 32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs. Implement Environment and Social Management Plan (ESMP) for Olweny Irrigation scheme. Technical supervision missions to Olweny irrigation scheme and district support teams. Redress Mechanism for REDD+ supported and Readiness Process regularly monitored, supervised and reported upon to all stakeholders (nationally and internationally).

Weather, Climate and Climate Change Vote Function:

Regularly inspect and Maintain Synoptic stations countrywide undertaken, transmit 30,711 SYNOPS and METARS on the Global Telecom System (GTS), prepare routine Aviation Route Forecasts and 3704 international folders of flight documents issued. 1098 weather charts and maps Plotting and analyzed, 4 seasonal forecast and 12 monthly weather updates prepared and issued and 12 monthly Agro-Met bulletins and 36 dekadal bulletin prepared and issued

Under Weather and Climate services, 20 Radio telephones repaired and upgraded, 20 Stations power supply stabilized, 250 Stations provided with Postage and Courier services, 50 Computer facilities repaired and upgraded, 50 Station Internet Data connectivity improved, 10 Stations provided with mobile internet connectivity, 12 synoptic stations supplied with automatic weather monitoring systems. Other outputs will include; 50 new rain gauges stations constructed, 50 rain gauges stations reactivated, 20 agro-met and hydro-met observatories rehabilitated, 50 automatic weather stations procured and installed, 12 synoptic stations regularly monitored, inspected and maintained, 100 rain gauge stations regularly monitored, inspected and maintained, 20 agro-met and hydro-met observatories regularly monitored, inspected and maintained, 20 field assessments for monitoring impacts of severeweather conducted.

With respect to Adaptation and Mitigation measures 4 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.

Policy, Planning and Support Services Vote Function-

The VF is responsible for coordination of all departments in the ministry, carry out sector strategic planning and budgeting, capacity building, legislation, policy regulation, undertaking monitoring and sector performance reviews. During Financial Year 2015/2016, the VF will undertake a number of outputs which include; final Accounts for the FY2014/15 prepared, cabinet memoranda for water and environment sector

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prepared, ministry's membership to International Organizations maintained, Budget Framework Paper and Ministerial Policy Statement for FY 2016/17 prepared. In contribution to the effective coordination, supervision and monitoring sector quarterly monitoring of key Government projects for FY 2015-16 will be undertaken, sector progress reports prepared and submitted to the MFPED and Office of the Prime including contribution to the Semi/ Annual GAPR. The vote function will undertake the half year Joint Technical Review (JTR) and the Annual Sector Performance Review and report prepared and mandatory WESWG meetings held on quarterly basis. In addition new project proposals for development funding prepared, policies/laws/guidelines reviewed and sector PIP updated and aligned with the National Development Plan.

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: Director, Directorate of Water Development</i>			
<i>Services: Backup support to District Local Governments for implementation of cost-effective, sustainable water and sanitation facilities to rural communities in an equitable manner. Developing standards, guidance and monitoring all stakeholders involved in RWSS service delivery. 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. Promoting, through Research and Development, appropriate technologies and approaches for rural water supply and sanitation with focus on water stressed areas.</i>			
<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 Uganda	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: Commissioner, Rural Water Supply</i>			
<i>Objectives: To coordinate and provide sustainable safe water supply and sanitation facilities used in a hygienic manner in rural areas.</i>			
<i>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</i>			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

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Vote Function: 09 01 Rural Water Supply and Sanitation

Programme 05 Rural Water Supply and Sanitation

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 01 Back up support for O & M of Rural Water	<p>Contract/site management meetings and promotion workshop held</p> <p>Support and supervise the set up O&M structures for RGCs and large GFSS</p>	<p>Site meetings conducted for all ongoing piped water supply systems</p> <p>Management structures set up for the completed water supplies in Wadelai, Singila, Ongino, Kahama and Kabumba</p>	<p>Contract/site management meetings and promotion workshop held</p> <p>Support and supervise the set up O&M structures for RGC's and large GFSS</p>	
Total	144,974	108,730	141,963	
Wage Recurrent	131,463	98,597	131,463	
Non Wage Recurrent	13,510	10,133	10,500	
09 01 02 Administration and Management services	<p>Administratively & technically support ensured functional Department.</p> <p>8 Monitoring and supervision visits of the ongoing projects.</p>	<p>The department has been supported ably and is functional. Supervision trips made all District Local Governments in support to District Water and Sanitation Conditional Grants implementation.</p> <p>There were supervision trips made to the extension of the Tororo-Manafwa piped scheme and also the Jezza Muduma Kamengo piped system to assess the progress of implementation.</p>	<p>Administratively & technically support ensured functional Department.</p> <p>8 Monitoring and supervision visits of the ongoing projects</p>	
Total	117,000	87,750	142,000	
Wage Recurrent	100,000	75,000	100,000	
Non Wage Recurrent	17,000	12,750	42,000	
09 01 03 Promotion of sanitation and hygiene education	<p>2 sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation.</p>	<p>Community Led Total Sanitation approach to sanitation promotion promoted in all the Technical Support Units</p> <p>Sanitation week activities carried out in March 2015</p>	<p>Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation</p>	
Total	75,000	56,250	75,000	
Wage Recurrent	50,000	37,500	50,000	
Non Wage Recurrent	25,000	18,750	25,000	
09 01 04 Research and development of appropriate water and sanitation technologies	<p>Re-analysis of appropriate technologies and strategies in respect to water standards.</p>	<p>There has been research ongoing with the regards to the Rainwater harvesting strategy and how best to apply it in order to serve the people in water stressed areas.</p>	<p>Re-analysis of appropriate technologies and strategies in respect to water standards.</p>	
Total	151,000	103,500	131,010	
Wage Recurrent	100,000	75,000	100,000	
Non Wage Recurrent	51,000	28,500	31,010	
09 01 05 Monitoring and capacity building of LGs, NGOs and CBOs	<p>04 NGO coordination meetings</p> <p>02 LG monitoring and NGO inspection</p>	<p>Coordination meetings for NGOs in all the Technical Support Units carried out as planned</p> <p>District Water and Sanitation Coordination Committee meetings attended in all districts</p> <p>There were meetings held with the Tripple S team to support the Hand Pump Mechaninc Association and with UNICEF to discuss the progress on the ongoing water activities mainly in the Karamoja region.</p>	<p>04 NGO coordination meetings</p> <p>02 LG monitoring and NGO inspection</p> <p>Participate in National meetings (JTR, JSR, BFP, District budget conferences)</p>	

Vote: 019 Ministry of Water and Environment**Vote Function: 09 01 Rural Water Supply and Sanitation****Programme 05 Rural Water Supply and Sanitation**

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	24,000	18,000	22,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>24,000</i>	<i>18,000</i>	<i>22,000</i>	
GRAND TOTAL	511,974	374,230	511,974	
<i>Wage Recurrent</i>	<i>381,463</i>	<i>286,097</i>	<i>381,463</i>	
<i>Non Wage Recurrent</i>	<i>130,510</i>	<i>88,133</i>	<i>130,510</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Project Profile

Responsible Officer: Commisioner, 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 centres 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:

<i>Projected Donor Allocations (US\$)</i>	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
510 Denmark	0.000	0.000	6.022	0.000	0.000
503 Austria	0.000	0.000	0.155	0.000	0.000
420 Joint (Multi/Basket) Financing	3.560	3.560	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	0.000	12.983	0.000	0.000
Total Donor Funding for Project	3.560	3.560	19.160	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 01 Back up support for O & M of Rural Water	Disseminate the HPMA framework. Set up management structures for Lirima and Bududa GFSs.	The HPMA Framework disseminated in all districts. Management structures for Bududa GFS agreed with stakeholders. Lirima management structure yet to be finalised	Strengthen operations of the HPMA's in Districts Upscaling management of rural water supply at sub county level	
Total	1,839,000	2,545,250	2,430,000	
<i>GoU Development</i>	<i>1,363,000</i>	<i>1,022,250</i>	<i>1,230,000</i>	
<i>External Financing</i>	<i>476,000</i>	<i>1,523,000</i>	<i>1,200,000</i>	
09 01 02 Administration and Management services	Support supervision of Bududa/Nabweya, Ongino, Luanda, Bukwo and Lirima GFSs. Rural water database updated and rolled out to all districts.	Support supervisions done in all sites to assess the progress in implementation Upgrade of Rural Water Database carried out database	Support supervision of Bududa/Nabweya, Bukwo and Lirima GFSs. Continuous update of Rural water database in all districts.	
Total	242,000	1,469,862	410,000	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>GoU Development</i>	239,000	179,250	410,000		
<i>External Financing</i>	3,000	1,290,612	0		
09 01 03 Promotion of sanitation and hygiene education	Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Bukwo and Lirima GFSS. Hygiene and sanitation promotion for point water sources under emergency drilling.	Hygiene and sanitation promotion done in Lirima GFS (in the sub counties of Magale, Bubutu, Butiru, Bunabwana and Sisuni) Ongino, and Bududa – Nabweya (in the sub counties of Bukigayi, Bushiribo, Nabweya, Bududa T/C, Bulucheke and Bushiyi). Conducted hygiene and sanitation promotion for all sites where drilling has taken place	Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSS. Hygiene and sanitation promotion for point water sources under emergency drilling. Study on implementation of Highway sanitation		
Total	128,000	396,000	320,000		
<i>GoU Development</i>	128,000	96,000	320,000		
<i>External Financing</i>	0	300,000	0		
09 01 05 Monitoring and capacity building of LGs, NGOs and CBOs	Technical support given to LGs by the TSUs. Inter District Meetings and quarterly TSU review meetings conducted. Capacity building in the new districts carried out. Conduct District Water Officers' meeting. Back up support of the Technical Support Units by the Ministry.	Technical Support Units provided support to all Local Governments in their regions. All TSU review meetings held as planned. Ministry continually provided support to Technical Support Units	Technical support given to LGs by the TSUs Inter district meetings and quarterly TSU review meetings conducted Conduct District Water officer's meeting. Back up support of the technical Support Units by the Ministry		
Total	96,000	202,000	460,000		
<i>GoU Development</i>	96,000	102,000	460,000		
<i>External Financing</i>	0	100,000	0		
09 01 53 Kahama Gravity Water Scheme	Continue construction of Kanyampanga GFS.	66% completion of the construction works for the transmission pipeline Distribution network completed	100% completion of Kanyampanga GFS Set up management structure for O&M of the water supply		
Total	5,000,000	3,750,000	5,000,000		
<i>GoU Development</i>	5,000,000	3,750,000	5,000,000		
<i>External Financing</i>	0	0	0		
09 01 71 Acquisition of Land by Government	Acquire land for project sites such as borehole sources/pumphouses, tanks towers and others in applicable RGCs	Land acquired for water installations in Lirima and Bududa	Acquire land for project sites such as borehole sources/ pump houses, tank towers and others in applicable RGCs		
Total	200,000	150,000	100,000		
<i>GoU Development</i>	200,000	150,000	100,000		
<i>External Financing</i>	0	0	0		
09 01 80 Construction of Piped Water Supply Systems (Rural)	80% completion of Bududa-Nabweya and Lirima in Manafwa district. Construction of Bukwo(30%). Detailed designs for large GFSS, in Mt. Elgon region and Northern Uganda prepared. Detailed designs for the extension and rehabilitation of Large GFSS. Design for the Bukhooli Water	51% of the works was completed on Bududa-Nabweya Lirima- 76% completion of the works had been achieved Bukwo – 5% achieved Butebo- Kanginima- contract awarded Consultancy services for Bukedea, Bwera and Nyamugasani (Kasese) Contracts for Orom, Potika and	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		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	supply scheme to 20%. Extension of piped water in Bukedea district , Extension of piped water from Butebo Health center IV to Kanginima to 100% Extension of Bududa -Nabweya GfS	Ogili in Northern Uganda awarded Design of Bukholi water supply completed	Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye – Nyabuhikye (Ibanda). 100% completion of Butebo Health centre IV Pilot 15 mini piped water solar water systems in Kiryandogo, 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		
Total	15,412,912	16,041,227	29,877,000		
<i>GoU Development</i>	<i>12,331,912</i>	<i>15,041,227</i>	<i>11,917,000</i>		
<i>External Financing</i>	<i>3,081,000</i>	<i>1,000,000</i>	<i>17,960,000</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 hydroleogical surveys in water stressed areas. Rehabilitation of broken down hand pumps.	Drilling contracts awarded, 116 boreholes drilled Hydrogeological surveys carried out in Kiruhura and Isingiro Rehabilitation of 134 broken down boreholes completed in eleven districts -under three (03) contracts	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	7,079,088	0	6,500,000		
<i>GoU Development</i>	<i>7,079,088</i>	<i>0</i>	<i>6,500,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	29,997,000	24,554,339	45,097,000		
<i>GoU Development</i>	<i>26,437,000</i>	<i>20,340,727</i>	<i>25,937,000</i>		
<i>External Financing</i>	<i>3,560,000</i>	<i>4,213,612</i>	<i>19,160,000</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				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
523 Japan	0.000	26.000	1.560	0.000	0.000
Total Donor Funding for Project	0.000	26.000	1.560	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 01 Back up support for O & M of Rural Water	Carry out post construction support for 75 point water sources and 6 RGCs.	Post construction support was carried out for 61 point water sources and 4 RGCs.	Carryout post construction support supervision for 75 point water sources and the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	
Total	122,000	91,500	90,000	
<i>GoU Development</i>	<i>122,000</i>	<i>91,500</i>	<i>90,000</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 household sanitation in the 6 constructed RGCs.	Hygiene and sanitation community meetings were held in all RGCs	Conduct campaigns to improve the household sanitation in the 6 RGCs RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	
Total	61,000	45,750	65,000	
<i>GoU Development</i>	<i>61,000</i>	<i>45,750</i>	<i>65,000</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	Carry our monitoring and supervision visits for ongoing construction works in Acholi sub region.	Monitoring visits were carried out in all sites under construction.	Carryout monitoring visits to construction works in Acholi sub region	
Total	67,000	80,250	51,000	
<i>GoU Development</i>	<i>67,000</i>	<i>80,250</i>	<i>51,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 01 80 Construction of Piped Water Supply Systems (Rural)	Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district. Restoration and protection of	Procurement of contractor for works in Geregere and Opyelo ongoing. Restoration and protection of the environment in the beneficiary communities ongoing	100% completion of construction of piped water supply systems in Koch Goma, Awere, Unyama, Adilang, Kitgum Matiddi and Corner Kilak	

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	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	the environment in the beneficiary communities.			
Total	15,634,267	195,000	926,000	
<i>GoU Development</i>	<i>200,000</i>	<i>195,000</i>	<i>0</i>	
<i>External Financing</i>	<i>15,434,267</i>	<i>0</i>	<i>926,000</i>	
09 01 81 Construction of Point Water Sources	Construction of point water sources	Cumulatively 61 point water sources (boreholes) drilled in Acholi sub region.	100% completion of construction of new point water sources in the project area	
Total	11,065,733	0	866,000	
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>232,000</i>	
<i>External Financing</i>	<i>10,565,733</i>	<i>0</i>	<i>634,000</i>	
09 01 82 Construction of Sanitation Facilities (Rural)	Construction of 2 pit latrines in RGCs.	Contract to undertake the construction of the latrines awarded	Construction of 4 sanitation facilities in the RGCs of Kitgum-Matidi, Unyama, Koch-Goma, and Corner Kilak	
Total	60,000	0	72,000	
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>72,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	27,010,000	412,500	2,070,000	
<i>GoU Development</i>	<i>1,010,000</i>	<i>412,500</i>	<i>510,000</i>	
<i>External Financing</i>	<i>26,000,000</i>	<i>0</i>	<i>1,560,000</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: 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:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 01 04 Research and development of appropriate water and sanitation technologies			Conduct research and development of appropriate water and sanitation technologies	
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>	
GRAND 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>	

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:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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	
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>	
GRAND 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>	

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:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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	
Total	0	0	370,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 01 03 Promotion of sanitation and hygiene education			Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor	
Total	0	0	217,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>217,000</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, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
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
Total	0	0	545,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>545,000</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			Carry out monitoring and supervision visits of ongoing water supply and sanitation projects
Total	0	0	337,000
<i>GoU Development</i>	<i>0</i>	<i>0</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
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 01 71 Acquisition of Land by Government			Purchase of Land for water supply infrastructure
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)			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
Total	0	0	14,596,333
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>14,596,333</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	16,765,333
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>16,765,333</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

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

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations	O&M structures for Urban Water supply systems developed Quarterly monitoring & supervision visits to 60 urban water supply systems & 3 umbrella organizations done	O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations	
Total	409,007	273,477	389,007	
Wage Recurrent	289,007	216,755	289,007	
Non Wage Recurrent	120,000	56,722	100,000	
09 02 51 Investment Subsidy to national Water and			Procurement of pipes for extension of water systems in	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Programme 04 Urban Water Supply & Sewerage

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Sewerage Corporation			new towns, expansion of reservoirs, drilling of new boreholes, protection of spring sources, procurement of meters and fittings.
Total	0	0	3,000,000
<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>3,000,000</i>
GRAND TOTAL	409,007	273,477	3,389,007
<i>Wage Recurrent</i>	<i>289,007</i>	<i>216,755</i>	<i>289,007</i>
<i>Non Wage Recurrent</i>	<i>120,000</i>	<i>56,722</i>	<i>3,100,000</i>

Programme 22 Urban Water Regulation Programme

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 02 01 Administration and Management Support			O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to
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>
GRAND 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>

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:** 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
510 Denmark	2.000	2.291	0.000	0.000	0.000
Total Donor Funding for Project	2.000	2.291	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 02 Policies, Plans, standards and regulations developed			Capacity building of scheme operators. Monitoring of implementation of the O&M framework.	
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>	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Inspections during defects liability period Preparation and eligibility assessment of ERT III	Carried out inspection and monitoring visits in the ERT II schemes to check for any defects. Field Monitoring of 51 ERT I and ERT II water schemes. Inspection of all ERT II schemes carried out. First defects liability monitoring completed Draft ToRs and workplans have been made for the ERT III towns.	Preparation and eligibility assessment of schemes to benefit from ERT III	
Total	54,000	40,500	54,000	
<i>GoU Development</i>	<i>54,000</i>	<i>40,500</i>	<i>54,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0124 Energy for Rural Transformation

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
<i>External Financing</i>	0	0	0		
09 02 80 Construction of Piped Water Supply Systems (Urban)				Supply and installation of solar energy components.	
Total	0	0	19,898		
<i>GoU Development</i>	0	0	19,898		
<i>External Financing</i>	0	0	0		
09 02 81 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	Routine maintenance carried out in Mahyoro, Alogook Delo, Matany. O&M consultant Quarter 3 Report which includes back stopping for the ERT II Schemes. Construction Supervision of Call Off Order No. 1 for ERT Schemes in Mahyoro, Alagook, Delo and Matany Institutional survey carried out by the Consultant to provide technical assistance to communities for O&M Management O&M consultant Quarter 2 Report which includes back stopping for the ERT II Schemes. O&M support on going to ensure functionality as per deliverables in Consultancy Contract. Routine maintenance complete. Call off order No 1 issued to framework contractor for ERT Schemes in Mahyoro, Alagook, Delo and Matany was completed. Call off order No 1 issued to framework contractor for ERT Schemes in Morudu, Nyapea and Kyenjojo was completed. O&M consultant submitted Inception and Quarter 1 Reports which include O&M issues in all the ERT II Schemes. Consultant issued Call Off Order No. 4 to framework contractor for Erussi Scheme	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		
Total	2,663,706	240,000	61,102		
<i>GoU Development</i>	372,759	240,000	61,102		
<i>External Financing</i>	2,290,947	0	0		
GRAND TOTAL	2,717,706	280,500	195,000		
<i>GoU Development</i>	426,759	280,500	195,000		
<i>External Financing</i>	2,290,947	0	0		

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: 7/1/1999 **Projected End Date:** 6/30/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
503 Austria	0.000	0.000	2.054	0.000	0.000
420 Joint (Multi/Basket) Financing	1.230	1.230	0.000	0.000	0.000
Total Donor Funding for Project	1.230	1.230	2.054	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
0902 01 Administration and Management Support	Remuneration of salaries for 10 staff	Payments of salaries and staff allowances for contract staff has been made.	Remuneration of salaries for contract staff	
Total	78,224	50,912	180,000	
<i>GoU Development</i>	<i>78,224</i>	<i>50,912</i>	<i>180,000</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, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 02 Policies, Plans, standards and regulations developed	Development of standardized trainings for water boards, and operators including national accreditation	Standardized trainings for water boards, and operators including national accreditation manual is under preparation. Consultant began work on the development of standardized trainings for water boards, and operators including national accreditation on 02/11/2014. Process for the procurement of the consultant to develop standardized training for water boards, and operators including national accreditation initiated.	Development of O&M manuals	
	Total	68,000	41,250	68,000
	<i>GoU Development</i>	<i>68,000</i>	<i>41,250</i>	<i>68,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 02 04 Backup support for Operation and Maintenance	Replacement of old and worn out electro Mechanical equipment in small towns and RGCs. Out of 200 water systems we expect to replace on average 15%.	Monitoring and inspection of schemes in 80 small towns in addition to Bukomansimbi, Lwengo, Nakifuma, Rakai, Sembabule, Mpigi, Kibibi, Maddu, Kayunga, Kangulumira, Bwijanga, Nkokonjeru, Buikwe, Buliisa, Kabango, Kyatiri, Pakele, Ciforo, Moyo, Adjumani, Ngora, Kumi, Sipi, Bukwo and Bukedea. Replacements have been carried out by Umbrella Organizations in Rwentobo, Rwenanuuura, Rakai, Semuto, Kabango, Nakasongola, Kasanje, Kyazanga, Mbirizi, Kinoni Muhorro by mwUws, Pallisa by eUws, Pakele, Otwal, Barr, Aboke, Maracha, Iceme and Olilim by nUws,	Replacement of old and worn out electro mechanical equipment in small towns and RGCs.	
	Total	200,000	150,000	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>150,000</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 02 05 Improved sanitation services and hygiene	Hygiene and sanitation implementation approaches harmonized under UWSD	Updated ISH manual, IEC harmonization, database inventory and harmonization of the sanitation data collection tools. First consultation carried out with the consultant for designing of the IECs and behavioral change and communication guide. Initiated the procurement process of a consultant to develop behavioral change and communication guide and design IEC materials.	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.	
	Total	40,000	30,000	70,000
	<i>GoU Development</i>	<i>40,000</i>	<i>30,000</i>	<i>70,000</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\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>External Financing</i>	0	0	0	
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 Management Capacity for gazetted Water Boards built	Monitoring and inspection of schemes in 80 small towns in addition to Kachumbala, Muyembe, Sironko, Oyam, Kamdini, Budadiri, Kyenjojo, Ciforo, Budaka, Katakwi, Kayunga, Namutumba, Busia, Magale Bunyaruguru, Mitooma, Nyahuka, Hima, Mahyoro, Rwimi, Bwera, Yerya, Kamwenge, Kasambya and Kabasanda. Workshop for private water operators conducted in Masaka.	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	
Total	120,000	90,000	444,224	
<i>GoU Development</i>	<i>120,000</i>	<i>90,000</i>	<i>444,224</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 12 computers for staff office operations	Computers delivered to the Ministry. Development of specifications and opening of bid documents was carried out. The procurement process for purchase of 12 computers for staff office operations was initiated with the procurement plans for purchase of computers prepared and submitted to the procurement unit for review.	Purchase of ICT equipment for staff office operations	
Total	16,000	12,000	40,000	
<i>GoU Development</i>	<i>16,000</i>	<i>12,000</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 77 Purchase of Specialised Machinery & Equipment	15,000 domestic meters Purchase of 300 bulk meters Replacement of Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems	Bulk meters have been delivered. Domestic water meters have been procured and delivered to the stores. Contract has been signed for the supply of domestic meters and a first call off order is being processed for issuance. The contracts for the supply of bulk meters and pipes for extensions are being developed.	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	
Total	858,000	600,000	868,000	
<i>GoU Development</i>	<i>658,000</i>	<i>600,000</i>	<i>658,000</i>	
<i>External Financing</i>	<i>200,000</i>	<i>0</i>	<i>210,000</i>	
09 02 78 Purchase of Office and Residential Furniture and Fittings	Purchase of Office and Residential Furniture and Fittings	Procurement is still ongoing. Procurement documents for purchase of office furniture have been prepared. Procurement process for Purchase of Office and Residential Furniture and Fittings initiated	Purchase of Office and Residential Furniture and Fittings	
Total	40,000	90,000	60,000	

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		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousand</i>					
<i>GoU Development</i>	40,000	90,000	60,000		
<i>External Financing</i>	0	0	0		
09 02 80 Construction of Piped Water Supply Systems (Urban)	Construction of 1 Additional Water Sources - Kinoni/Rugando Extension of piped water system to Kinoni/Rugando	Phase one completed. Phase II Contract signed, and construction works are scheduled to commence. Works have reached the 40% completion benchmark (i.e. transmission mains and steel pressed tank have been completed and installed) Works ongoing, up to 72.5% completed (i.e. water source, transmission pipeline, steel pressed line done).	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.		
Total	3,420,000	2,460,000	2,920,000		
<i>GoU Development</i>	2,500,000	2,460,000	2,000,000		
<i>External Financing</i>	920,000	0	920,000		
09 02 81 Energy installation for pumped water supply schemes	Extension of power line to Nakifuma, Katakwi,	Sembabule has been connected. Contract for extension of power has been approved by the Solicitor General. A commencement issue has been issued for 28th January 2015. Re-tendering of the contract for .extension of power has been sent to the Solicitor General for approval. Katakwi extension has been completed under the WSDF-E	Extension of power line to selected sites Replacement of a vehicle for field activities		
Total	380,000	280,000	380,000		
<i>GoU Development</i>	280,000	280,000	280,000		
<i>External Financing</i>	100,000	0	100,000		
09 02 82 Construction of Sanitation Facilities (Urban)	Design of small bore sewerage systems in Rubaare and Kapchorwa to improve sanitation standards	Sensitization on good hygiene practices has been carried out.	Designs for fecal sludge disposal sites under clustered towns.		
Total	50,000	80,000	864,000		
<i>GoU Development</i>	40,000	80,000	40,000		
<i>External Financing</i>	10,000	0	824,000		
GRAND TOTAL	5,270,224	3,884,162	6,094,224		
<i>GoU Development</i>	4,040,224	3,884,162	4,040,224		
<i>External Financing</i>	1,230,000	0	2,054,000		

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:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
503 Austria	1.485	1.485	1.083	0.000	0.000
Total Donor Funding for Project	1.485	1.485	1.083	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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,	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			World Water Day, World Environment Day, World Wetlands Day Independence day
			Consultants to develop a MWE documentary to document and disseminate the achievements and programs to the relevant stakeholders
Total	0	0	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 02 02 Policies, Plans, standards and regulations developed	Urban Water Vision 2035 approved by Cabinet for implementation. The Amandement to the Water Act to allow the establishment of an Independent Regulatory Authority approved by Parliament. Due diligence carried out on water supply Systems to be transferred to the National Water and Sewerage Corporation (NWSC) The Organization Structure, Business plans and the Financing Strategy for the Uganda Water and Sewerage Regulatory Authority approved by Cabinet.	Stakeholders Consultations on the Proposed New Water Bill were carried out in the Northern and Eastern Region. The cabinet paper to submit the new bill has been finalized. The New Water Bill was submitted to the Parliamentary Counsel in November 2014 for Drafting. Due diligence was carried out in small towns including Bugiri, Kamuli, Buwenge and Ntungamo. 2nd Stakeholders' Consultations on the Organization Structure, Business plans and the Financing Strategy for the Independent Regulatory Authority (UWSRA) were carried out in Mbale.	Small towns water supply systems transferred to National Water and Sewerage Corporation Implement roadmap for the Independent Water and Sewerage Regulatory Authority. Review policies and guidelines for water supply service provision in small towns.
Total	963,252	1,412,181	881,077
<i>GoU Development</i>	<i>291,252</i>	<i>435,377</i>	<i>209,077</i>
<i>External Financing</i>	<i>672,000</i>	<i>976,804</i>	<i>672,000</i>
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Sustainable structures for the management and operation of public/neighbourhood toilets established in 20 Small Towns. Sanitation and Hygiene Promotion improved in 30 Small Towns.	Carried out trainings in the Central and Western regions. Training Plans and Budgets on Business Planning and the New Billing Software for the Water Supply Services Boards and Private Water Operators were prepared and endorsed by Management for implementation. Conducted Performance Assessment of 75 Small Towns Water Authorities and NWSC for the period September to December 2014.	Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool and updated software. Deconcentration of regulation function. Proposed tariffs reviewed and approved. Periodic performance monitoring reports published. Independent Technical and Management Audits on NWSC and small towns water authorities.
Total	1,165,825	692,938	852,667
<i>GoU Development</i>	<i>352,825</i>	<i>392,938</i>	<i>441,667</i>
<i>External Financing</i>	<i>813,000</i>	<i>300,000</i>	<i>411,000</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

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	150,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 02 80 Construction of Piped Water Supply Systems (Urban)			Monitoring of capital works under urban water projects piped water supply systems in small towns upgraded and maintained
Total	0	0	843,333
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>843,333</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,129,077	2,105,119	3,727,077
<i>GoU Development</i>	<i>644,077</i>	<i>828,316</i>	<i>2,644,077</i>
<i>External Financing</i>	<i>1,485,000</i>	<i>1,276,804</i>	<i>1,083,000</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: 7/1/2008 **Projected End Date:** 6/30/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
514 Germany Fed. Rep.	0.000	0.000	18.540	20.000	0.000
503 Austria	8.550	15.540	0.000	0.000	0.000
Total Donor Funding for Project	8.550	15.540	18.540	20.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 02 01 Administration and Management Support	37 No. Facility staff remunerated, motivated, facilitated and their performance appraised. 08 No. staff trainings conducted	All the 37 staff completed and submitted in their performance appraisals for the year ending June 2014. All staff salaries have been paid up to the end of March 2015. 01 team-building was conducted for all the staff. All staff were screened and immunised against Hepatitis B and Meningitis that are rampant in the northern region. A new contract for WSDF-N Security services was completed. 01 staff training was conducted by PHRO from the Ministry.	Effective and efficient management of WSDF-N; mechanism for service delivery

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	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,386,079	1,372,347	1,913,000	
<i>GoU Development</i>	<i>200,079</i>	<i>150,059</i>	<i>386,800</i>	
<i>External Financing</i>	<i>1,186,000</i>	<i>1,222,287</i>	<i>1,526,200</i>	
09 02 04 Backup support for Operation and Maintainance	<p>11 No. Water boards trained in O&M in Patongo, Purongo, Ibuje, Opit, Ovujo, Okollo, Midigo, Kalongo, Pajule, Amac and Pacego</p> <p>11 No. towns of Patongo, Purongo, Ibuje, Opit, Ovujo, Okollo, Midigo, Kalongo, Pajule, Amac and Pacego supported to develop and maintain their assets registers</p> <p>11 No. Operators trained in preventive maintenance and defects detection</p> <p>10 No. towns supported in major repairs/rehabilitation</p>	<p>05 No. Water and Sanitation Cootrdination Committedd, one of e each town, formed in the towns Midigo, Kalongo, Okollo, Dokolo and Pajule.</p> <p>04 No. Operators trained, one for each town, in Purongo, Ovujo, Opit and Patongo have been preventive maintenance and defects detection.</p> <p>Asset registers for the three (03) towns of Piadha, Omugo and Agweng are being populated by the respective contract managers.</p> <p>Five (02) Water operators were inducted and trained on operation and maintenance of their schemes in the towns of Purongo and Ovujo.</p> <p>One (01) town was supply system rehabilitated: Maracha T.C.</p>	<p>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, Palabek Ogil, Lagoro, Mucwini and Parabongo, Palenga and Alero rehabilitated and have a functional O&M structures.</p>	
Total	850,000	247,174	307,500	
<i>GoU Development</i>	<i>150,000</i>	<i>112,500</i>	<i>42,500</i>	
<i>External Financing</i>	<i>700,000</i>	<i>134,674</i>	<i>265,000</i>	
09 02 05 Improved sanitation services and hygiene	<p>Sanitation and Hygiene campaigns conducted in 11 No. towns of Patongo, Purongo, Ibuje, Opit, Ovujo, Okollo, Midigo, Kalongo, Pajule, Amac and Pacego</p> <p>11 No. communities trained in Sanitation and Hygiene promotional Skills</p> <p>08 No. baseline surveys conducted in Moyo, Dokolo, Okollo, Midigo, Kalongo, Pajule, Amac and Pacego</p> <p>16 No. masons trained in construction of ecosan in Moyo, Dokolo, Okollo, Midigo, Kalongo, Pajule, Amac and Pacego</p>	<p>05 sanitation baseline surveys conducted , one in each town, conducted in the towns of Kalongo, Pajule, Midigo, Okollo and Dokolo.</p> <p>50 Hygiene and sanitation campaigns were conducted using drama groups (ten (10) shows in each town): Patongo, Purongo, Ibuje, Opit and Ovujo.</p> <p>Communities in the five (05) towns of Patongo, Purongo, Opit, Ovujo and Ibuje have been fully sensitized on sanitation and Hygiene promotional skills inclusive of catchment and source protection.</p>	<p>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</p>	
Total	650,000	265,787	303,600	
<i>GoU Development</i>	<i>150,000</i>	<i>112,500</i>	<i>78,000</i>	
<i>External Financing</i>	<i>500,000</i>	<i>153,287</i>	<i>225,600</i>	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	<p>Stakeholder consultation, planning and review workshops/meetings conducted</p> <p>06 No. Gender, Equity and HIV mainstreaming trainings conducted</p>	<p>Three planning conducted to review previous permanence, and set realistic targets for the next reporting period.</p> <p>01 No. Stakeholders consultattion meeting conducted for Dokolo local authorities to identify the required production boreholes.</p> <p>One stakeholder's consultation meeting conducted for Town</p>	<p>Stakeholder consultation, planning and review workshops/meetings conducted</p> <p>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,</p>	

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 Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Clerks/ SAS, Water Officers and Chairpersons for the 10 towns scheduled for feasibility studies and detailed Engineering designs: Loro and Namasale, Pabbo, Bibia/Elegu, and Zombo T.C, Pajule, Rackoko, Agago T.C, Amach and Acholibur.</p> <p>One stakeholders' consultative meeting was held for the 04 towns of Midigo, Kalongo, Pajule and Okollo that are due for the construction phase.</p> <p>01 Steering Committee meeting was held in Gulu after site inspections in the towns of Opit and Purongo.</p>	<p>Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, Alero and Palenga</p> <p>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</p>	
Total	590,000	349,236	298,521	
<i>GoU Development</i>	<i>330,000</i>	<i>247,500</i>	<i>87,500</i>	
<i>External Financing</i>	<i>260,000</i>	<i>101,736</i>	<i>211,021</i>	
09 02 71 Acquisition of Land by Government	Land acquired for 06 No. new towns of Okollo, Midigo, Kalongo, Pajule, Amac and Pacego	Land has been secured by the communities with support from the local authorities in the four (04) towns of Okollo, Midigo, Kalongo and Pajule to house the planned water and sanitation investments.	Mandatory acquisition of land only if the investmet are at risk.	
Total	90,000	67,500	90,000	
<i>GoU Development</i>	<i>90,000</i>	<i>67,500</i>	<i>90,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 72 Government Buildings and Administrative Infrastructure	Completion of WSDF-N Regional Office	WSDF-N Regional Office fencing and compound leveling works have been completed.	Retention for wall-fencing and land-scape at WSDF-N office	
Total	530,000	1,059,469	12,000	
<i>GoU Development</i>	<i>530,000</i>	<i>1,059,469</i>	<i>10,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	
09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Procure 01 Station Wagon	
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 76 Purchase of Office and ICT Equipment, including Software	01 No. office Photocopier procured 02 No. Scanners Procured 05 No. cameras procured	Contract was awarded to the successful bidders to deliver the photocopier, scanners and the cameras.	Computers, accessories and ICT Equipment including software Supplied	
Total	70,000	0	14,000	
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>2,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>12,000</i>	
09 02 78 Purchase of Office and Residential Furniture and Fittings	Office furniture procured for WSDF-N Regional office procured	All the budgted Furniture, Air conditioning and Fire-fighting equipment were delivered.	Office furniture and fittings supplied	
Total	150,000	56,900	75,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	
<i>External Financing</i>	<i>150,000</i>	<i>56,900</i>	<i>60,000</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, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 80 Construction of Piped Water Supply Systems (Urban)	<p>Complete construction of 06 No. Water Supply Systems in the towns of Amolatar, Purongo, Patongo, Ibuje, Opit and Ovujjo</p> <p>Construction of 08 No. Water Supply Systems in the towns of Okollo, Kalongo, Midigo, Pajule, Amac, Pacego, Dokolo and Moyo</p> <p>Resize former IDPs Camps/ERT towns</p> <p>Complete designs for 08 No. towns of Loro, Okokoro, Bibia/Elegu, Pabbo, Acholibur, Agago TC, Rackoko, Namasale, Amac and Pacego</p>	<p>Five towns are ready for technical commissioning: Ovujjo, Opit, Ibuje, Patongo and Purongo.</p> <p>Construction works have reached above 20% in the 05 towns of Kalongo, Midigo, Okollo, Pajule and Dokolo.</p> <p>Feasibility studies and detailed engineering designs consultancy services have reached above 50% completion level in the 10 towns of Loro, Namasale, Acholibur, Rackoko, Amach, Pabbo, Elegu/Bibia, Zombo T.C, Pacego, Agago T.C.</p> <p>Designs for Resizing water schemes in the former IDPs Camps/ERT towns of Namukola, Paloga, Palabek-ogil and Lagoro have been completed.</p>	<p>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.</p> <p>Complete designs for 08 STs/RGCs.</p> <p>Extend Wandu water supply system</p>	
Total	11,374,000	9,702,236	16,099,579	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>978,200</i>	
<i>External Financing</i>	<i>11,374,000</i>	<i>9,702,236</i>	<i>15,121,379</i>	
09 02 81 Energy installation for pumped water supply schemes	<p>04 No. towns connected to National Grid: Oyam, Kamdini, Adjumani, Amolatar</p>	<p>Extension of national grid power to Amolatar T.C and Adjumani has reached 80% completion.</p> <p>Procurement processes to extend national grid power to Ovujjo, Kamdini and Oyam are still under-way.</p>	<p>04 No. towns connected to National Grid</p> <p>Rehabilitations of solar energy packages in the existing STs/RGCs</p>	
Total	380,000	45,000	244,000	
<i>GoU Development</i>	<i>30,000</i>	<i>45,000</i>	<i>50,000</i>	
<i>External Financing</i>	<i>350,000</i>	<i>0</i>	<i>194,000</i>	
09 02 82 Construction of Sanitation Facilities (Urban)	<p>Construction of 48 No. sanitation facilities in the 08 No. towns of Okollo, Kalongo, Midigo, Pajule, Amac, Pacego, Moyo and Dokolo</p> <p>Construction of 01 No. Intergrated Sanitation System for Kitgum T.C</p>	<p>Construction of 48 sanitation facilities in the 08 No. towns of Okollo, Kalongo, Barr, Midigo, Pajule, Dufile/Arra, Amac and Pacego (20%)</p> <p>Feasibility study consultancy services have reached 20% completion level for Intergrated Sanitation System for Kitgum T.C, Paidha, Dokolo.</p>	<p>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).</p> <p>In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong (12 H/Hs Ecosan toilets completed)</p>	
Total	1,037,000	2,568,641	949,800	
<i>GoU Development</i>	<i>17,000</i>	<i>12,750</i>	<i>227,000</i>	
<i>External Financing</i>	<i>1,020,000</i>	<i>2,555,891</i>	<i>722,800</i>	
GRAND TOTAL	17,107,079	15,734,290	20,507,000	
<i>GoU Development</i>	<i>1,567,079</i>	<i>1,807,278</i>	<i>1,967,000</i>	
<i>External Financing</i>	<i>15,540,000</i>	<i>13,927,012</i>	<i>18,540,000</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:

	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
<i>Projected Donor Allocations (US\$)</i>					
514 Germany Fed. Rep.	0.000	0.000	9.180	12.000	0.000
503 Austria	9.150	9.150	6.324	0.000	0.000
Total Donor Funding for Project	9.150	9.150	15.504	12.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	31No. Staff remunerated and facilitated and performance appraised, office establishment, running and coordination 3No. staff trainings conducted	37No staff were remunerated and facilitated and performance appraisals carried out, office establishment, running and coordination.	34No. Remunerated and performance appraised, office establishment, running and coordination. 4No staff trainings conducted.	
Total	306,499	111,524	307,838	
<i>GoU Development</i>	<i>149,699</i>	<i>111,524</i>	<i>150,838</i>	
<i>External Financing</i>	<i>156,800</i>	<i>0</i>	<i>157,000</i>	
09 02 02 Policies, Plans, standards and regulations developed	Environmental catchment protection, sanitation and hygiene policies disseminated and implemented in the eastern and northeastern regions, particularly in 10 towns of Ozero, Nakapiripit, Buwuni, Kachumbala, Mbulamuti, Bulegeni, Suam, Luuka, Irundu and Bukwo. Cross-cutting issues of gender and HIV-AIDS incorporated in	WSDF-E continued with water source protection plans and maintenance of previously planted trees in all towns and while conducting fresh activities particularly in Nakapiripit town. HIV/AIDS campaigns were incorporated in all activities related to development of piped water supplies by contracting a local CBO known as	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 Cross cutting issues of gender and HIV/AIDS incorporated in all activities related to	

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	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	all activities related to development of piped water supplies	Community Vision to conduct sensitisation in Namutumba town.	development of piped water supply system.	
Total	206,098	61,724	205,000	
<i>GoU Development</i>	<i>82,298</i>	<i>61,724</i>	<i>81,000</i>	
<i>External Financing</i>	<i>123,800</i>	<i>0</i>	<i>124,000</i>	
09 02 04 Backup support for Operation and Maintainance	Establishment of structures essential for sustainable operation and maintenance of piped water supply systems in 7 towns of Ochero, Suam, Matany, Kachumbala, Mbulamuti, Buwuni and Nakapiripit Monitoring of defects liability period of 12 newly completed construction works in towns of Kaabong, Abim, Namalu, Bukedea, Busiu, Katakwi, Kapchorwa, Matany, Kachumbala, Namutumba, Mbulamuti and Ochero Procurement of Private Operators for 6 water supply systems for the towns of Ochero, Suam, Matany, Kachumbala, Mbulamuti, Buwuni and Nakapiripit	Monitoring of defects liability period of completed construction works in towns of Kaabong, Abim, Bukedea, Busiu, Katakwi, Kapchorwa and Karenga continued through field visits.	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.	
Total	219,607	83,293	220,000	
<i>GoU Development</i>	<i>103,057</i>	<i>83,293</i>	<i>103,000</i>	
<i>External Financing</i>	<i>116,550</i>	<i>0</i>	<i>117,000</i>	
09 02 05 Improved sanitation services and hygiene	Improved hygiene and sanitation practices in 10 urban centres of Ochero, Suam, Mbulamuti, Buwuni, Nakapiripit, Bukwo, Luuka, Irundu, Kapelebyong and Bulegeni where construction is ongoing and achievement of 100% sanitation within water supply areas. Sanitation and socio-economic baseline surveys completed and disseminated in the 6 towns of Amudat Kidetok Kaliro Namayingo Mutufu Binyiny Hygiene and sanitation promotions carried out in 13 towns of Ochero, Suam, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni, Nakapiripit, Luuka, Irundu, Kyere, Kapelebyong, Bugadde, Bukwo and Bulegeni where construction activities are ongoing	Hygiene and sanitation promotions were carried out in 4 towns of Ochero, Suam, Mbulamuti and Irundu where construction activities are ongoing	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.	
Total	371,967	102,688	372,000	
<i>GoU Development</i>	<i>136,917</i>	<i>102,688</i>	<i>137,000</i>	
<i>External Financing</i>	<i>235,050</i>	<i>0</i>	<i>235,000</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	Routine field / site meetings with consultants and local authorities to review the progress of feasibility studies	Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of 16 urban	

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		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousand</i>					
	<p>piped water systems in the towns of Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungalwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu and Binyiny. 10 shall progress to completion and 6 shall progress to 50% completion</p> <p>Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 7 towns of Ochero, Suam, Matany, Kachumbala, Mbulamuti, Namutumba and Buwuni</p> <p>On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 7 towns where construction works shall be completed</p> <p>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</p>	<p>and detailed engineering designs in the towns of Acowa, Tubur, Namungalwe and Kidetok.</p> <p>Mobilisation of communities in the other towns continued.</p> <p>Development of As-built drawings, Asset register and other management documents of water supply system continued in all substantially completed towns of Kachumbala, Namutumba, Mbulamuti and Buwuni.</p>	<p>piped water systems in the 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.</p> <p>Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 8 towns of Irundu, Iziru, Kaliro, Suam, Matany, Mbulamuti, Namutumba and Buwuni.</p> <p>On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in the 8 towns where construction works shall be completed</p> <p>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</p>		
Total	216,667	82,400	217,000		
<i>GoU Development</i>	<i>109,867</i>	<i>82,400</i>	<i>110,000</i>		
<i>External Financing</i>	<i>106,800</i>	<i>0</i>	<i>107,000</i>		
09 02 72 Government Buildings and Administrative Infrastructure	<p>Commence Construction works and Construction supervision of WSDF-E regional office block in Mbale</p>	<p>Procurement of contractors for construction of regional office block in WSDF-E in Mbale continued.</p>	<p>Construction works and construction supervision of WSDF-E regional office block in Mbale</p>		
Total	300,000	450,000	300,000		
<i>GoU Development</i>	<i>300,000</i>	<i>450,000</i>	<i>300,000</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	<p>Office ICT equipment for WSDF-E offices, including networking and software</p> <p>ICT equipment for use by Water supply Authorities and Private Operators in billing of water</p>		<p>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 Buwuni.</p>		
Total	40,000	0	40,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>		
09 02 77 Purchase of Specialised Machinery & Equipment	<p>Installation of electromechanical equipment in pumping stations in the 6 towns of Ochero, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni</p> <p>Installation of water disinfection equipment in 6 towns of Ochero, Suam, Kachumbala, Mbulamuti, Namutumba,</p>	<p>Installations of electromechanical equipment in pumping stations and water disinfection equipment in the towns of Ochero, Matany, Kachumbala, Namutumba and Buwuni were completed.</p>	<p>Installation of electromechanical equipment in pumping stations in the 6 towns of Luuka, Nakapiripirit, Kagoma, Kyere, Iziru and Kapelebyong.</p> <p>Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.</p>		

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		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Buwuni					
Total	730,000	120,000	730,000		
<i>GoU Development</i>	<i>80,000</i>	<i>120,000</i>	<i>80,000</i>		
<i>External Financing</i>	<i>650,000</i>	<i>0</i>	<i>650,000</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 5 towns of Ochero, Suam, Mbulamuti, Namutumba, Buwuni		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.		
Total	55,000	11,250	55,000		
<i>GoU Development</i>	<i>15,000</i>	<i>11,250</i>	<i>15,000</i>		
<i>External Financing</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>		
09 02 80 Construction of Piped Water Supply Systems (Urban)	<p>Feasibility study and design of 10 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur (Soroti), Bugobi and Namugalwe (Iganga), Moroto, Kotido, Kacheri-Lokona (Kotido), and Bugadde (Mayuge) shall be completed.</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 50% completion</p> <p>Construction works of piped water systems in Ochero (Kaberamaido), Suam (Bukwo), Matany (Napak), Kachumbala (Bukedea), Mbulamuti (Kamuli), Namutumba (Namutumba), Buwuni (Bugiri) and Nakapiripirit (Nakapiripirit) shall progress to completion while Bukwo (Bukwo) and Bulegeni (Bulambuli) water supply systems are expected to progress to 60% completion. construction works are expected to commence in the towns of Luuka (Luuka), Irundu (Buyende), Kyere (Serere), Kapelebyong (Amuria), Iziru and Kagoma (Jinja) and some shall progress to 50% completion</p> <p>Construction of 20 production boreholes that will supply water in selected urban centres</p>	<p>The feasibility studies and detailed engineering designs progressed significantly to about 45%</p> <p>Construction works of piped water systems in various towns progressed as follows:- Namalu 100%, Ochero (Kaberamaido) 95%, Mbulamuti (Kamuli) 100%, Matany (Napak) 65%, Buwuni (Bugiri) 89.0%, Suam (Bukwo) 85%, Namutumba 100%, Irundu (Kamuli) 99% and Kaliro 72.2%.</p> <p>The towns of Nakapiripirit, Luuka and Bukwo have been handed over and the contractors are mobilising to respective sites.</p>	<p>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.</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>		
Total	7,332,000	378,000	13,985,162		
<i>GoU Development</i>	<i>401,000</i>	<i>378,000</i>	<i>701,162</i>		
<i>External Financing</i>	<i>6,931,000</i>	<i>0</i>	<i>13,284,000</i>		
09 02 81 Energy installation for pumped water supply schemes	Grid power extensions to production boreholes in stalled in 5 towns of Ochero, Matany,	Grid power extensions to production boreholes in 5 towns of Ochero, Matany,	Grid power extensions to production boreholes in stalled in 8 towns of 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		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	Kachumbala, Mbulamuti, Namutumba and Buwuni	Kachumbala, Mbulamuti, Namutumba and Buwuni completed.	Nakapiripirit and Bukwo, Iziru, Kapelebyong, Kagoma, Kagoma and Kyere.		
Total	400,000	0	400,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>		
09 02 82 Construction of Sanitation Facilities (Urban)	Complete construction of 5 public toilet facilities Ochero (Kaberamaido), Suam (Bukwo), Kibuku and Tirinyi (Kibuku), Namutumba (Namutumba), and commence construction 3 others in Irundu (Buyende), Buwuni (Bugiri) and Nakapiripit (Nakapiripit)	Construction of 4 public toilet facilities in twons progressed Suam 55%, Ochero 95%, Buwuni 89%, Irundu 93% and Namutumba 100%. Construction of public toilet facilities commenced in only 2 towns of Bukwo and Nakapiripit.	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.		
Total	450,000	105,000	450,000		
<i>GoU Development</i>	<i>100,000</i>	<i>105,000</i>	<i>100,000</i>		
<i>External Financing</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>		
GRAND TOTAL	10,627,838	1,505,879	17,282,000		
<i>GoU Development</i>	<i>1,477,838</i>	<i>1,505,879</i>	<i>1,778,000</i>		
<i>External Financing</i>	<i>9,150,000</i>	<i>0</i>	<i>15,504,000</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:** 6/30/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
420 Joint (Multi/Basket) Financing	15.580	15.580	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	0.000	19.513	15.000	0.000
Total Donor Funding for Project	15.580	15.580	19.513	15.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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.	70No. WSDF-C project staff remunerated, and motivated to perform project tasks and recruited more 02No. staff (Procurement Officer & Environment & Sanitation Officer Continued with development of WSDF MIS Database up to Prototype & Pre-testing stage. Conducted 06No. monthly monitoring for compliance and 1 No. quarterly monitoring visit in all areas of implementation was conducted.	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)

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1130 WSDf central

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Held 06 No. WSDf-C planning meetings	
		Conducted 06 No. staff trainings; planning for Technical Designs, Gender Planning & Mainstreaming/GEB, Financial Management and Bi-annual performance review)	
		Held 7th SCM in Mubende	
Total	820,032	600,507	815,932
<i>GoU Development</i>	<i>700,032</i>	<i>523,500</i>	<i>765,932</i>
<i>External Financing</i>	<i>120,000</i>	<i>77,007</i>	<i>50,000</i>
09 02 02 Policies, Plans, standards and regulations developed	Environmental catchment protection, sanitation and hygiene policies disseminated in the central region	Conducted Environmental catchment protection in Wakiso (Kasengeje), Kiryandongo (Bweyale), Kiboga (Ntwetwe), Luwero (Zirobwe)	Environmental catchment protection, sanitation, hygiene policies, water supply and sanitation asset management plans/policies disseminated in the central region
		Conducted Dissemination of Sanitation and Hygiene policy in Wakiso, Kiryandongo, Luwero, Kyankwanzi, Lwengo, Kalungu, Masaka, Hoima and Buliisa Mubende, Masindi, Kibale, .	
Total	215,000	160,856	250,000
<i>GoU Development</i>	<i>15,000</i>	<i>11,250</i>	<i>200,000</i>
<i>External Financing</i>	<i>200,000</i>	<i>149,606</i>	<i>50,000</i>
09 02 04 Backup support for Operation and Maintainance	Water operators in Central region trained in water services management through 9No. Promotional campaigns for effective O&M conducted in Central region. Defects liability monitoring in 12No. Water supply systems (Ntwetwe, Bweyale, Zirobwe, Kinogozi, Nkoni, Bukomansimbi, Najjembe, Kiganda, Kakumiro, Zigoti, Kyamulibwa, Bugoigo)	Conducted 07No. O&M promotional campaigns in Bweyale, Kasanje, Ntwetwe, Zirobwe, Kinogozi & Najjembe in conjunction with CUWS. Appointed 06 No. WSSBs in Zirobwe, Ntwetwe, Nkoni, Kinogozi, Najjembe and Kyamulibwa Towns Water Supply systems and gazetted Kasanje, Ntwetwe, Bweyale, Zirobwe, Nkoni, Kinogozi, Najjembe and Kyamulibwa as water authorities Carried out Defects liability monitoring in Wakiso (Kasanje, Kakiri & Wakiso), Masaka (Kako), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe), Luwero (Zirobwe), Buikwe (Najjembe) and Hoima (Kinogozi). Formulated and trained 03No. WSC for Budongo, Bugoigo and Walukuba.	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, Bukomansimbi, Kiganda, Budongo, Buliisa)
Total	250,000	296,805	200,000
<i>GoU Development</i>	<i>50,000</i>	<i>37,500</i>	<i>100,000</i>
<i>External Financing</i>	<i>200,000</i>	<i>259,305</i>	<i>100,000</i>
09 02 05 Improved sanitation services and hygiene	Hygiene and sanitation promotion conducted in 20No. Towns under design and construction activities	Continued with implementation of Regional Sanitation and Socio-economic baseline survey for WSDf-C achieved at 100%	Hygiene and sanitation promotion conducted in 25No. Towns under design and construction activities

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1130 WSDF central

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Community Total Led Sanitation (CLTS) in 4No. Towns	(Final Report was submitted). Conducted 11 No. community and household level Trainings in Kagadi, Kakumiro, Najjembe, Zirowbe, Bweyale, Ntwetwe, Kinogzi, Nkoni, Kyamulibwa, Kiganda, Sunga on Ecosan Usage, Hygiene & Sanitation promotion, sanitation options and CLTS	Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns. Community based training on appropriate sanitation and Ecosan technology	
Total	350,000	137,500	280,000	
<i>GoU Development</i>	<i>50,000</i>	<i>37,500</i>	<i>100,000</i>	
<i>External Financing</i>	<i>300,000</i>	<i>100,000</i>	<i>180,000</i>	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Stakeholder consultation, planning and review workshops/meetings conducted in 18No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Butenga, Ssunga Kabwoya, Namulonge-Kiwenda, Kakunyu-Kiyindi, Katuugo-Kakooge, Budongo, Busana-Kayunga, Lukaya, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Katuugo, Kakooge-Migeera, Kanoni-Mbirizi-Kyazanga, Buvuma	Carried out 28 No. compliance Monitoring Visits in Wakiso (Kasanje), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe), Luwero (Zirowbe), Lwengo (Nkoni) Kalungu (Kyamulibwa) and Kibaale (Kagadi, Kakumiro), Held 15No. Advocacy meetings in Busaana, Busiika, Namulonge- Kiwenda, Katovu, Lwengo, Lukaya, Kabulasoke, Bukandula, Butenga Kifampa, Kikandwa, Kyabadaaza, , Kabwoya, Budongo and Kiwenda	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, Kinogzi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.	
Total	580,000	334,684	250,000	
<i>GoU Development</i>	<i>280,000</i>	<i>210,000</i>	<i>100,000</i>	
<i>External Financing</i>	<i>300,000</i>	<i>124,684</i>	<i>150,000</i>	
09 02 72 Government Buildings and Administrative Infrastructure	Complete construction of WSDF-C regional office block in Wakiso.	Construction of WSDF-C regional office block in Wakiso at 98% completed	Complete construction supervision of WSDF-C Regional Office Block in Wakiso	
Total	150,000	112,500	50,000	
<i>GoU Development</i>	<i>150,000</i>	<i>112,500</i>	<i>50,000</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 IT equipment for WSDF-C procured (Server computer, Networking for new office block and Operating Software)	IT equipment procured for the office building and delivered. Equipment for WSDF MIS Database & newly recruited staff pre-tested	Equipment supplied and installed for new WSDF-C Office Block.	
Total	60,000	15,000	150,000	
<i>GoU Development</i>	<i>20,000</i>	<i>15,000</i>	<i>100,000</i>	
<i>External Financing</i>	<i>40,000</i>	<i>0</i>	<i>50,000</i>	
09 02 77 Purchase of Specialised Machinery & Equipment	3No. Submersible pumps procured for installation in rehabilitation towns of Buliisa, Kasambya and Bukomansimbi Installation of submersible	Submersible pumps procured for installation in rehabilitation town of, Bukomansimbi	Submersible pumps, pipes, fittings and water meters purchased for water supply systems.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1130 WSDF central

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousand</i>					
	pumps in 4No. New town water supply systems of Kabwoya, Najjembe, Zigoti, Butenga and Budongo.				
Total	280,000	22,500	200,000		
<i>GoU Development</i>	<i>30,000</i>	<i>22,500</i>	<i>200,000</i>		
<i>External Financing</i>	<i>250,000</i>	<i>0</i>	<i>0</i>		
09 02 80 Construction of Piped Water Supply Systems (Urban)	Complete construction of 7No. Town water supply systems of Nkoni, Kinogozi, Kyamulibwa, Budongo/Kabango, Kakumiro, Kiganda and Najjembe Commence construction of 7No. Town water supply systems in Kagadi, Kiboga, Zigoti, Butenga, Bugoigo, Gombe and Kabwoya Commence rehabilitation of 5No. Pipe water supply systems in Bukomansimbi, Kasambya, Lukaya, Kayunga and Buliisa	Construction of 3No. Town water supply systems of Ntwetwe (Kyankwazi), Zirobwe (Luwero) and Bweyale (Kyiryandongo) at 100% completion Rehabilitation of 3No. Pipe water supply systems in Bukomansimbi completed at 100%, Kasambya is still under design and Buliisa at 95% Construction of 7No. Town water supply systems in Kyamulibwa (Kalungu completed and commissioned), Nkoni (Lwengo) completed 100%, Kiganda (Mubende) 100% completed	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, Kakunyukiyindi, 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 Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)		
Total	13,800,900	6,217,766	20,583,275		
<i>GoU Development</i>	<i>2,800,900</i>	<i>2,100,675</i>	<i>1,750,068</i>		
<i>External Financing</i>	<i>11,000,000</i>	<i>4,117,091</i>	<i>18,833,207</i>		
09 02 82 Construction of Sanitation Facilities (Urban)	80No. Ecosan demonstration toilets in Kabwoya, Butenga, Buvuma, Ssunga, Kakunyukiyindi, Kiwoko-Butalangu, Katuugo 28No. Public sanitation facilities (public places including schools, markets etc)	20No. Ecosan demonstration toilets in Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Kabembe, Nakirebe, and Bugoyingo and Ssunga 5No. Public sanitation facilities constructed in the towns of Ssunga, Walukuba (public places including schools, markets etc)	Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.		
Total	1,480,000	0	150,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>		
<i>External Financing</i>	<i>1,480,000</i>	<i>0</i>	<i>100,000</i>		
GRAND TOTAL	17,985,932	7,898,117	22,929,207		
<i>GoU Development</i>	<i>4,095,932</i>	<i>3,070,425</i>	<i>3,416,000</i>		
<i>External Financing</i>	<i>13,890,000</i>	<i>4,827,692</i>	<i>19,513,207</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 objective is to provide improved urban hygiene, sanitation as well as protection of Kampala's natural environment through expansion of sewer network coverage within the metropolitan Kampala, provision of improved management of sludge from on-site sanitation facilities and provision of hygiene education in informal settlements within Kampala

Outputs: Daily Water production from Ggaba Water Treatment complex increased to at least 240 million liters through
Rehabilitated and restructured Kampala Water supply Network with sufficient carrying capacity to ensure reliable service delivery to all parts of GKMA
Development of new water treatment plant east of Kampala (at Katosi) complete with its transmission, primary, secondary and tertiary pipe network and reservoirs to serve eastern and northern parts of GKMA

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
406 European Union (EU)	3.248	8.000	0.000	0.000	0.000
402 Africa Development Fund (ADF)	18.150	4.584	42.000	10.000	40.000
Total Donor Funding for Project	21.398	12.584	42.000	10.000	40.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 82 Construction of Sanitation Facilities (Urban)	Nakivubo Waste Water Treatment Plant Project Construction of civil structures Procurement of equipment and materials Nakivubo and Kinawataka sewers Compensation payment Excavation works Supply and laying of sewer mains	Under Nakivubo Waste Water Treatment Plant Project; - Excavation for 04no. sedimentation tanks, digesters in progress - Foundation works for workshop, 02 no. trickling filters - Piling for chemical building is done Construction of ablution and laboratory building at ring beam level - Equipment including grit washers, screens, thickener, dewatering press were delivered Under Nakivubo and Kinawataka sewers; - 4km of sewer mains laid, 17% performance achieved	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	
Total	39,013,434	17,472,000	70,629,000	
<i>GoU Development</i>	<i>26,429,434</i>	<i>17,472,000</i>	<i>28,629,000</i>	
<i>External Financing</i>	<i>12,584,000</i>	<i>0</i>	<i>42,000,000</i>	
GRAND TOTAL	39,013,434	17,472,000	70,629,000	
<i>GoU Development</i>	<i>26,429,434</i>	<i>17,472,000</i>	<i>28,629,000</i>	
<i>External Financing</i>	<i>12,584,000</i>	<i>0</i>	<i>42,000,000</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: Commisioner -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				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	1.371	1.371	1.371	0.000	0.000
Total Donor Funding for Project	1.371	1.371	1.371	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support	liaison with local governments, contractors, consultants, mobilization of communities	9 No. monthly site inspections and site meetings conducted in the project towns of Mayuge, Buwama, Kayabwe and Ntungamo.	Program Management and operations	
Total	254,126	29,345	230,000	
GoU Development	39,126	29,345	150,000	
External Financing	215,000	0	80,000	
09 02 05 Improved sanitation services and hygiene	20 community level trainings covering sanitation related issues for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits	13 no. Workshops covering sanitation issues were conducted with the help of the hired NGO consultant in Mayuge, Buwama/Kayabwe, Bukakata and Ntungamo.	Improved sanitation services and hygiene	
Total	101,640	42,480	289,533	
GoU Development	56,640	42,480	144,533	
External Financing	45,000	0	145,000	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Monitor, supervise, and provide back up support to Mayuge town water authority and water board through workshops, and onjob trainings to ensure system is run as designed	Monitoring and supervision visits, on job trainings were conducted in Mayuge, Buwama/Kayabwe and Ntungamo on solid watsse management. 3 no. field supervision visits and 1 no. training on O&M of Sludge equipment conducted.	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	
Total	228,600	38,700	202,000	
GoU Development	51,600	38,700	160,000	
External Financing	177,000	0	42,000	
09 02 80 Construction of Piped Water Supply Systems (Urban)	Construction of Mayuge Town Water Supply to 90% level of completion	Conducted site inspections, to check on defects, and no major defects were identified.	Mayuge Town Water supply constructed up to 90%	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 02 Urban Water Supply and Sanitation

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

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Construction commencement of Bukakata, Kayabwe, Buwama (35%) and Ntungamo (45%)	Mayuge TC construction works were completed. And water supply system was successfully tested. Therefore, technical commissioning is expected in early April 2015. Ntungamo 80%, Buwama and Kayabwe at 40%, Commenced the construction of Bukakata.	Ntungamo water supply constructed up to 45% Buwama/Kayabwe Town Water supply constructed up to 35% Bukakata Town Water supply constructed to 90% Siting and drilling of boreholes in Mayuge, Buwama, ayabwe, Bukakata and Ntungamo
Total	3,882,900	2,400,000	4,718,102
<i>GoU Development</i>	<i>3,298,900</i>	<i>2,400,000</i>	<i>3,856,102</i>
<i>External Financing</i>	<i>584,000</i>	<i>0</i>	<i>862,000</i>
09 02 82 Construction of Sanitation Facilities (Urban)	Construction of public public and institutional toilets in Mayuge and Ntungamo, Buwama/Kayabwe/Bukakata	Conducted site inspections, to check on defects, and no major defects were identified. Mayuge TC construction works were completed and water supply system was successfully tested. Ntungamo 80%, Buwama and Kayabwe at 40%, Commenced the construction of Bukakata. Commenced construction in Bukakata.	Construction of public and sanitation facilities in Mayuge Construction of public and sanitation facilities in Ntungamo Construction of public and sanitation facilities in Buwama/Kayabwe/ Bukakata
Total	556,268	304,701	284,000
<i>GoU Development</i>	<i>406,268</i>	<i>304,701</i>	<i>42,000</i>
<i>External Financing</i>	<i>150,000</i>	<i>0</i>	<i>242,000</i>
GRAND TOTAL	5,023,533	2,815,226	5,723,635
<i>GoU Development</i>	<i>3,852,533</i>	<i>2,815,226</i>	<i>4,352,635</i>
<i>External Financing</i>	<i>1,171,000</i>	<i>0</i>	<i>1,371,000</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\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
514 Germany Fed. Rep.	3.268	0.000	40.557	11.525	32.781
406 European Union (EU)	17.475	10.525	0.000	0.000	0.000
Total Donor Funding for Project	20.743	10.525	40.557	11.525	32.781

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 80 Construction of Piped Water Supply Systems (Urban)	Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements Construction of civil structures Procurement of equipment and materials Excavation works Supply and laying of water mains Buloba Water Supply Extension Project Excavation works Supply and laying of water mains Construction of civil structures	Under Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; - One (2,000,000Litres) of the four Namasuba tanks is completed - 506m section of DI 500mm Naguru transmission mains was replaced - 04 out of 08 filter sets have been done - 4km out of 9.6km of DI 700mm Gaba-Namasuba transmission mains is done Under Buloba Water Supply Extension Project: - Project in defects liability period, monitoring of system performance continues - 200 new customers connected	Kampala Water Network Improvement & Extension •Pipe laying at 10% progress New Water Treatment Plant, Katosi •Construction of civil structures at 10%	
Total	17,899,244	5,830,500	47,930,965	
GoU Development	7,374,000	5,830,500	7,374,000	
External Financing	10,525,244	0	40,556,965	
GRAND TOTAL	17,899,244	5,830,500	47,930,965	
GoU Development	7,374,000	5,830,500	7,374,000	
External Financing	10,525,244	0	40,556,965	

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:

<i>Projected Donor Allocations (US\$)</i>	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
410 International Development Association (IDA)	3.290	3.290	0.000	0.000	0.000
Total Donor Funding for Project	3.290	3.290	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 80 Construction of Piped Water Supply Systems (Urban)	To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale	- 8km of water pipes for Gulu town have been laid Order for 14km Bushenyi water pipes made	Arua, Gulu, Bushenyi & Mbale •Pipe laying at 100% progress	
Total	629,782	472,337	629,782	
<i>GoU Development</i>	629,782	472,337	629,782	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	629,782	472,337	629,782	
<i>GoU Development</i>	629,782	472,337	629,782	
<i>External Financing</i>	0	0	0	

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\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	1.200	1.200	0.900	0.000	0.000
Total Donor Funding for Project	1.200	1.200	0.900	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 02 01 Administration and Management Support			Payment of salaries	
Total	0	0	134,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>134,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 02 05 Improved sanitation services and hygiene	Sanitation and hygiene promotion in Rukungiri	Sensitization and hygiene promotion meeting in Rukungiri Municipality was held.	Sanitation and hygiene promotion in Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja- Busolwe, Tirinyi-Kibuku- Kadama.	
Total	20,000	265,000	240,000	
<i>GoU Development</i>	<i>20,000</i>	<i>15,000</i>	<i>240,000</i>	
<i>External Financing</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	
09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	Carry out monitoring of preparedness of towns MoU workshops and sensitisation of WMDP towns	Sensitization of stakeholders on land acquisition in the Towns of Kumi-Ngora-Nyero, Pallisa, Busia, Katwe-Kabatoro, Koboko, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku Sensitization in the towns of Kumi-Ngora-Nyero, Pallisa, Busia, Katwe-Kabatoro, Koboko, Butaleja-Busolwe, Budaka-Kadama-Tirinyi- Kibuku. Socio economic surveys completed the towns of Kumi- Ngora-Nyero, Pallisa, Busia, Katwe-Kabatoro, Koboko, Butaleja and Busolwe. Consultant presented an inception report for socio economic surveys for Butaleja- Busolwe, Budaka-Kadama- Tirinyi-Kibuku.	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.	
Total	450,000	382,500	186,000	

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		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>GoU Development</i>	450,000	382,500	186,000		
<i>External Financing</i>	0	0	0		
09 02 71 Acquisition of Land by Government	Compensation payments will be made to Land or Property Owners in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora towns in the year	Compensation payments to Land or Property Owners not done	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.		
Total	130,000	97,500	100,000		
<i>GoU Development</i>	130,000	97,500	100,000		
<i>External Financing</i>	0	0	0		
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	Submission of detailed design reports for Rukungiri, Katwe-Kabatoro, Koboko Water Supply Systems Submission and presentation of Feasibility Study Reports for Rukungiri, Katwe-Kabatoro, Koboko, Busia, Pallisa and Kumi-Ngora-Nyero Water Supply Systems. Pre- feasibility study for Rukungiri, Busia and Katwe - Kabatooro and Koboko completed, Draft feasibility report submitted. Scoping reports for Busia, Pallisa and Kumi-Ngora-Nyero Water Supply Systems submitted to NEMA, socio economic surveys completed Inception Report for Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku Water Supply Systems submitted.	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tirinyi Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.		
Total	1,200,000	0	1,594,000		
<i>GoU Development</i>	0	0	694,000		
<i>External Financing</i>	1,200,000	0	900,000		
GRAND TOTAL	1,800,000	745,000	2,254,000		
<i>GoU Development</i>	600,000	495,000	1,354,000		
<i>External Financing</i>	1,200,000	250,000	900,000		

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\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
503 Austria	8.561	20.561	18.561	0.000	0.000
Total Donor Funding for Project	8.561	20.561	18.561	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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	Staff salaries for paid, office running and coordination enhanced, 3 staff trainings, 3 monitoring and evaluation reports in place, Q3 progress report prepared and submitted to PPD	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	
Total	1,359,000	1,310,285	3,044,282	
<i>GoU Development</i>	<i>411,000</i>	<i>306,375</i>	<i>216,282</i>	
<i>External Financing</i>	<i>948,000</i>	<i>1,003,910</i>	<i>2,828,000</i>	
09 02 04 Backup support for Operation and Maintenance	Back up support for Towns under operation and maintenance, private operators for completed schemes procured for Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Nyarubungo, Lyantonde II, Ntusi Muhanga, Kasagama, Kinuka, Kaliro, Rwenkobwa, Gasiiza, Sanga, Bugongi, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara Test running of completed Water supply and sanitation systems in Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Nyarubungo, Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliro, Rwenkobwa, Gasiiza,	Back up support for Towns under operation and maintenance, private operators for completed schemes procured for Lyantonde II, Ntusi, Rwenkobwa, Rutokye, Mateete, Kabuga Test running of completed Water supply and sanitation systems in for Lyantonde II, Ntusi, Rwenkobwa, Rutokye, Mateete, Kabuga	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, Kaliro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka, Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihiki, Nsiika, Nyamunuka, Rwashamaire Test running of completed Water supply and sanitation systems in Kasensero, Kinoni-Kir, Gasiiza, Muhanga, Nyarubungo, Nyeihanga, Bugongi, Rwenkobwa, Sanga, Kaliro, Kasagama, Kinuka, Buyamba, Kainja, Nyahuka,	

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 Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara		Butare-Mashonga, Kyegegwa, Mpara, Kambuga, Kihihi, Nsiika, Nyamunuka, Rwashamaire	
Total	766,000	200,540	182,000	
<i>GoU Development</i>	<i>76,000</i>	<i>57,000</i>	<i>50,000</i>	
<i>External Financing</i>	<i>690,000</i>	<i>143,540</i>	<i>132,000</i>	
09 02 05 Improved sanitation services and hygiene	<p>Receive atleast 75 applications for smart incentives from RGCs/STs of Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Kaliiro, Nyeihanga, Bugongi TC, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Akageti-Nshara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsika, Kihihi, Rubirizi, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>Train atleast 250 masons in various technology options for improved toilets in Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Kaliiro, Nyeihanga, Bugongi TC, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Akageti-Nshara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsika, Kihihi, Rubirizi, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>53 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 Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Kaliiro, Nyeihanga, Bugongi TC, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Akageti-Nshara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsika, Kihihi, Rubirizi, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka</p>	<p>45 applications for smart incentives received for Kasensero, Kainja, Nyeihanga Kinoni-Kir, Bugongi, Buyamba, Lwebitakuli</p> <p>34 masons trained in various technology options for improved toilets in Rwenkobwa, Gasiiza, and Nyeihanga</p> <p>Held 27 community trainings on Sanitation in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kasagama, Kinuka, Rwenkobwa, Kaliiro, Gasiiza, Muhanga, Sanga, Bugongi, Nyeihanga Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro</p>	<p>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</p> <p>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</p> <p>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</p>	
Total	280,000	193,791	230,000	
<i>GoU Development</i>	<i>72,000</i>	<i>50,251</i>	<i>40,000</i>	
<i>External Financing</i>	<i>208,000</i>	<i>143,540</i>	<i>190,000</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 Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Nyarubungo, Lyantonde II, Ntusi Muhanga, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Sanga,	29 Trainings for WSSBs/Private operators held for Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Lyantonde II, Ntusi Rwenkobwa	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-	

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		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	Bugongi, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara 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.			Mashonga, Kyegegwa, Mpara, 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	312,000	182,540	130,000		
<i>GoU Development</i>	<i>52,000</i>	<i>39,000</i>	<i>70,000</i>		
<i>External Financing</i>	<i>260,000</i>	<i>143,540</i>	<i>60,000</i>		
09 02 71 Acquisition of Land by Government	100x100m piece of Land for pilot sludge treatment/disposal facilities in the Supply area.	The process for Acquisition of Land by Government to construct the water systems still ongoing	Minimum 6 acres piece of Land for pilot sludge treatment/disposal facilities in the Supply area		
Total	50,000	37,500	200,000		
<i>GoU Development</i>	<i>50,000</i>	<i>37,500</i>	<i>200,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 02 72 Government Buildings and Administrative Infrastructure	Construction of WSDF-SW Regional Office block in Mbarara to run office activities	Contractor for construction of WSDF-SW Regional Office block in Mbarara to run office activities is on site and construction has started	Construction of WSDF-SW Regional Office block in Mbarara to run office activities		
Total	538,000	75,000	200,000		
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>200,000</i>		
<i>External Financing</i>	<i>438,000</i>	<i>0</i>	<i>0</i>		
09 02 75 Purchase of Motor Vehicles and Other Transport Equipment	16 motor cycles for operation and maintenance procured for completed schemes for Lyantonde II, Ntusi, Muhanga, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Sanga, Bugongi, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara	The process for procurement of 16 motor cycles for operation and maintenance and completed schemes for Lyantonde II, Ntusi, Muhanga, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Sanga, Bugongi, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, is still ongoing	24 motor cycles for operation and maintenance procured for completed schemes for Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsiika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota		
Total	75,000	74,330	124,000		
<i>GoU Development</i>	<i>30,000</i>	<i>22,500</i>	<i>24,000</i>		
<i>External Financing</i>	<i>45,000</i>	<i>51,830</i>	<i>100,000</i>		
09 02 76 Purchase of Office and ICT Equipment, including Software	Office ICT equipment for WSDF-SW offices, including networking, software and intercom ICT equipment for use by water supply authorities and private operators in reporting and billing of water and various software packages for 16 RGCs/STs for Lyantonde II, Ntusi, Muhanga, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Sanga, Bugongi, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara	ICT equipment for use by water supply authorities and private operators in reporting and billing of water and various software packages for Rwenkobwa, was done	Office ICT equipment for WSDF-SW offices, including networking, software and intercom ICT equipment for use by water supply authorities and private operators in reporting and billing of water and various software packages for 24 RGCs/STs for Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsiika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota		
Total	350,000	30,000	250,000		
<i>GoU Development</i>	<i>40,000</i>	<i>30,000</i>	<i>30,000</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, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>External Financing</i>	310,000	0	220,000	
09 02 77 Purchase of Specialised Machinery & Equipment	1No. Cesspool Emptier for emptying and disposing of sewage to the sludge treatment and disposal facility.	not done	2No. Cesspool Emptiers for emptying and disposing of sewage to the sludge treatment and disposal facility	
Total	393,000	75,000	400,000	
<i>GoU Development</i>	100,000	75,000	100,000	
<i>External Financing</i>	293,000	0	300,000	
09 02 78 Purchase of Office and Residential Furniture and Fittings	Purchase of office furniture and fittings for WSDF-SW regional Office. Purchase of furniture in support for O&M of water supply systems for 16 RGCs/STs of Lyantonde II, Ntusi, Muhanga, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Sanga, Bugongi, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara	Purchase of office furniture and fittings for 1 RGC/ST of Ntusi done	Purchase of office furniture and fittings for WSDF-SW regional Office. Purchase of furniture in support for O&M of water supply systems for 24 RGCs/STs 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	
Total	65,000	18,990	100,000	
<i>GoU Development</i>	25,000	18,750	20,000	
<i>External Financing</i>	40,000	240	80,000	
09 02 80 Construction of Piped Water Supply Systems (Urban)	Designs for 31 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kajaho, Nyamunuka, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kabuyanda, Rwashamaire, Lwamagwa, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Akageti-Nshara Facility staff will mobilize, sensitize and follow up communities to enable the communities in 27 RGCs of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro, Kyabi, Lwemiyaga, Nyakashaka, Kyenjojo, Nsika, Kihihi, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Kajaho, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Akageti-Nshara fulfill their obligations and apply for construction. Construction works will start in 25 RGCs of Lwebitakuli, Kainja, Buyamba, Kasensero, Kaliiro, Nyeihanga, Bugongi TC, Kinoni-Kir, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsika TC, Kihihi TC, Rubirizi TC, Butogota, Kashaka-Bubare,	Designs for 3 RGCs in Bitooma, Rushango, Kibugu at 20% with baseline surveys done Completed construction works in 1 RGCs of Rwenkobwa Construction works in 8 RGCs of kinoni 90%, Gasiiza 60%, Muhanga 80%, Sanga 5%, Bugongi TC 80%, Nyeihanga 70%, Nyarubungo 90%, kasensero 80%	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, Katoke, Kanara, Kibuuku, Kijura, Kyenjojo TC, Kibaale, Kisinga/Kagando/Kiburara, Kabuyanda, Kajaho, Igorora, Kinyamaseke, Kibingo, Lwamagwa, 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	

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	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Kabuyanda, Rwashamaire, Nyamunuka, Akageti-Nshara		
	Construction will be completed in 18 RGCs of Rushere wells development, Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara		
Total	13,780,000	10,140,642	12,155,000
<i>GoU Development</i>	<i>84,000</i>	<i>63,000</i>	<i>504,000</i>
<i>External Financing</i>	<i>13,696,000</i>	<i>10,077,642</i>	<i>11,651,000</i>
09 02 81 Energy installation for pumped water supply schemes	National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mashonga, Kyenjojo, Ntusi, Akageti-Nshara Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators	Procurement started with procurement requests submitted	National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa, Kambuga, Kihihi, Rubirizi, Nyamunuka Solar: Installation of Solar systems: 10 Standby Generators
Total	2,100,000	176,000	2,150,000
<i>GoU Development</i>	<i>100,000</i>	<i>150,000</i>	<i>150,000</i>
<i>External Financing</i>	<i>2,000,000</i>	<i>26,000</i>	<i>2,000,000</i>
09 02 82 Construction of Sanitation Facilities (Urban)	16 Public Sanitation facilities constructed in Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara 55 Demonstration toilets constructed in Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kinoni-Kir, Akageti-Nshara 1No. Pilot sludge treatment/disposal facility	1No .Public Sanitation facility completed for Rwenkoba(100%) and 2 Public Sanitation facilities still ongoing for Kinoni(90%), Nyeihanga(75%) The rest are under procurement awaiting signing of contracts 28 Household Demo Toilets completed in Rwenkobwa – 7 ; Gasiiza – 7 ; Nyeihanga – 7 ; Kinoni-Kir – 7 ; the rest are under procurement	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 85 Demonstration toilets constructed in Butare-Mashonga, Nyahuka, Kyenjojo, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota 1No. Pilot sludge treatment/disposal facility
Total	1,380,000	105,000	1,050,000
<i>GoU Development</i>	<i>140,000</i>	<i>105,000</i>	<i>50,000</i>
<i>External Financing</i>	<i>1,240,000</i>	<i>0</i>	<i>1,000,000</i>
GRAND TOTAL	21,448,000	12,619,618	20,215,282
<i>GoU Development</i>	<i>1,280,000</i>	<i>1,029,376</i>	<i>1,654,282</i>
<i>External Financing</i>	<i>20,168,000</i>	<i>11,590,242</i>	<i>18,561,000</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

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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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	Staff fully managed, supervised and motivated to perform planned activities	Staff fully managed, supervised and motivated to perform planned activities	
	All water for production project sites monitored for compliance to BoQs and standards	All water for production project sites such as Nyakiharo water project in Kabale, Andibo dam in Nebbi, Katitwe and Kasikizi valley tanks in Kyegegwa, Odusai valley tank in Pallisa, Nalubembe valley tank in Kibuku, Olweny Irrigation scheme in Lira, water for production facilities using Ministry equipment in the West, Central and Karamoja region were monitored for compliance to BoQs and standards	All water for production project sites monitored for compliance to BoQs and standards	
	All stakeholders in water for production sub-sector co-ordinated	All stakeholders in water for production sub-sector co-ordinated	All stakeholders in water for production sub-sector co-ordinated	
Total	319,519	0	319,519	
<i>Wage Recurrent</i>	<i>248,999</i>	<i>0</i>	<i>248,999</i>	
<i>Non Wage Recurrent</i>	<i>70,520</i>	<i>0</i>	<i>70,520</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Programme 13 Water for Production

GRAND TOTAL	319,519	0	319,519
Wage Recurrent	248,999	0	248,999
Non Wage Recurrent	70,520	0	70,520

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				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
425 Food and Agriculture Organization	0.000	0.000	10.200	10.000	9.707
Total Donor Funding for Project	0.000	0.000	10.200	10.000	9.707

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 03 01 Supervision and monitoring of WFP activities	Monitor and supervise the following ongoing and new facilities under Water for Production, Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in Namalu s/c Nakapiripirit district, Rwengaaju Irrigation scheme in Kabarole district; Rehabilitation of Mabira dam in Mbarara District; Construction of WFP facilities countrywide using WFP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the WFP facilities; Emergency repair and maintenance of WFP facilities; Construction supervision of ongoing WFP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakiharo water supply system in Kabale district; bulk water scheme in Rakai district; Baseline survey of WFP facilities country wide Engineering services for bulk	Carried out supervision and monitoring of the following water for production projects: Andibo dam in Nebbi; Design of Namatata dam in Namalu s/c Nakapiripirit district, Design of Katabok dam in Abim district; improvement of Kagango dam in Isingiro District; Technical assessment of sites for construction of valley tanks in Greater Kisozi, Rehabilitation of Designs for Mabira dam in Mbarara District; Constructed of 81 valley tanks country wide using WFP equipment; Installation and monitoring of Drip Irrigation demonstration units in Napak, Kaabong and Sembabule Districts, Engineering services for the WFP facilities; Emergency repair and maintenance of Kobebe dam in Moroto District; Nyakiharo water supply system in Kabale district; bulk water scheme in Rakai district; Engineering	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, Construction of WFP facilities countrywide using Ministry WFP equipment; Design of Geregere dam in Agago District, Acanpii dam in Oyam District, Ojama dam in	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 0169 Water for Production

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousand</i>					
	water schemes;	services for bulk water scheme for Wabigalo in Nakasongola District; technical assessment for the construction of Greater Kisozi valley tanks;	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.		
		Other ongoing facilities monitored and supervised include:- Nyakiharó water supply system in Kabale district; Engineering services for bulk water transfer to Wabigalo in Nakasongola District, Construction of Katirwe and Kasikizi valley tanks in Kyegegwa; Odusai vt in Pallisa and Nalubembe v.t in Kibuku District	Other ongoing facilities to be monitored and supervised include; Baseline survey of WfP facilities country wide.		
		Construction of Katirwe and Kasikizi valley tanks in Kyegegwa; Odusai valley tank in Pallisa and Nalubembe valley tank in Kibuku District;	Engineering services for bulk water schemes;		
	Total	665,614	570,211	663,000	
	<i>GoU Development</i>	<i>665,614</i>	<i>559,211</i>	<i>663,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	
09 03 06	Sustainable Water for Production management systems established	Sustainable Water for Production management systems established at completed WfP sites of Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in Namalu s/c Nakapiripirit district, Rwengaaaju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakiharó water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes; Performance Evaluation of WfP facilities countrywide	A total of 51 No. management systems have been established and trained. 25No. In Karamoja, 13No. In Luwero District, 2No. In Bukomansimbi District and 1No. In Kabale District, 7 No. in Kyankwanzi District, 1No. In Kiboga District, 2No. In Nakaseke District.	Improving the environment through Watershed management, Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects.	
	Total	989,386	772,040	1,890,000	
	<i>GoU Development</i>	<i>989,386</i>	<i>772,040</i>	<i>1,890,000</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	Land valuation for compensation to land owner for the construction of Nyakashashara water for production facility in Kiruhura District	Secure land for facility development where appropriate, compensations to land owners for construction of WfP facilities	
	Total	400,000	300,000	275,000	
	<i>GoU Development</i>	<i>400,000</i>	<i>300,000</i>	<i>275,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 0169 Water for Production

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
<i>External Financing</i>		0	0		0
09 03 75 Purchase of Motor Vehicles and Other Transport Equipment				Purchase of 2 vehicles for WfP Department	
Total	0	0	0	437,500	
<i>GoU Development</i>	0	0	0	437,500	
<i>External Financing</i>	0	0	0	0	
09 03 76 Purchase of Office and ICT Equipment, including Software	Upgrade of WfP Database software Purchase of 5no. Laptops and Printers	Consultant for data collection for upgrade of WfP data base has been procured. 5no. Laptops, Printers and Scanners purchased		Upgrade of WfP Database software Purchase of 5no. Laptops and Printers	
Total	30,000	22,500	240,000		
<i>GoU Development</i>	30,000	22,500	240,000		
<i>External Financing</i>	0	0	0		
09 03 77 Purchase of Specialised Machinery & Equipment	Purchase of Construction Equipment Purchase of Water for Production Equipment for West Nile Region	Procurement of Service Provider for supply of 3 sets of construction equipment. Contract finalised and signed and Equipment to be supplied in the 2nd week of April 2015		Purchase of construction equipment unit	
Total	7,050,000	0	3,212,500		
<i>GoU Development</i>	7,050,000	0	3,212,500		
<i>External Financing</i>	0	0	0		
09 03 78 Purchase of Office and Residential Furniture and Fittings	Procurement of furniture for the WfP Department.	None		Procurement of office furniture for WfP Department	
Total	20,000	0	10,000		
<i>GoU Development</i>	20,000	0	10,000		
<i>External Financing</i>	0	0	0		
09 03 81 Construction of Water Surface Reservoirs	Construction of Andibo dam in Nebbi (70% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu s/c Nakapiripirit district (50% cumulative progress), Rwengajju Irrigation scheme in Kabarole district (50% cumulative progress) Rehabilitation of Mabira dam in Mbarara District (50% cumulative progress), Construction of 4 WfP facilities (Kyabal, Kabingo, sheema and Abileng V.T in Kumi-Ongino) countrywide using WfP equipment Installation of Drip Irrigation demonstration units at completed dam sites Engineering services for the WfP facilities Emergency repair and maintenance of WfP facilities Construction supervision of ongoing WfP facilities Payment of 5% Retention monies on completed contracts Construction of Bigasha dam in Insingiro Construction of Ongole dam in	Andibo dam in Nebbi (40% cumulative progress); 11No. Valley tanks were constructed in Luwero, 21No. in Kiboga, 8No. in Kyankwanzi, 2 in Kotido, 3 in Kabong, 4 in Abim, 1 in Nakapiripirit, 17 in Kiruhura, 5 in Lyantonde and 2 in Bukomansimbi using WfP equipment; Construction of Nyakiharo water supply system in Kabale district (95% cumulative progress); Construction of Katirwe and Kasikizi valley tanks in Kyegegwa (100% cumulative progress); Odusai valley tank in Pallisa and Nalubembe valley tank in Kibuku District (100% cumulative progress); Identification of sites for installation of Drip Irrigation demonstration units at completed dam sites is ongoing; Engineering services for the WfP facilities; Emergency repair and maintenance of Kobebe dam in Moroto District;		Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Insingiro; Ojama dam in Serere; Ogwete dam in Otuke District. 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), Rehabilitation of Mabira dam in Mbarara district (95% cumulative progress), Longoritopoj dam in Kaabong District (30% cumulative progress). Construction of Namatata/Namalu dam in Nakapiripirit District (30% cumulative progress), Katigondo WfP facility in Kalungu District (50% cumulative progress), Iwemba	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 03 Water for Production

Project 0169 Water for Production

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousand</i>					
	Katawiki	Construction supervision of ongoing WfP facilities	and Nabweya valley tanks in Bugiri District (95% cumulative progress).		
	Construction of katabok Dam in Abim		Rehabilitation of valley tanks and dams in selected districts of the Country.		
	Construction of Nyakashaashara Water systems for rural Industry		Construction of windmill-powered watering systems in Karamoja (50% cumulative progress).		
	Construction of Nyakashashara Water supply system in Kiruhura District (95%)		Construction of WfP facilities using Ministry equipment Countrywide.		
			Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)		
			Installation of Drip Irrigation systems on new selected WfP sites countrywide (50% cumulative progress).		
			Feasibility studies and design for selected strategic dams at sub-county level in Karamoja region.		
	Total	17,995,000	12,296,250	36,422,000	
	<i>GoU Development</i>	<i>17,995,000</i>	<i>12,296,250</i>	<i>26,222,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>10,200,000</i>	
	GRAND TOTAL	27,150,000	13,961,002	43,150,000	
	<i>GoU Development</i>	<i>27,150,000</i>	<i>13,950,002</i>	<i>32,950,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>11,000</i>	<i>10,200,000</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 Regulation
12 Water Quality Management	Commissioner, Water Quality Management
21 Trans-Boundary Water Resource Management Programme	
Development Projects	
0137 Lake Victoria Envirn Mgt Project	Director -Directorate of Water Resources Management
0149 Operational Water Res. Mgt NBI	Commissioner, Water Resources Management
0165 Support to WRM	Director, Water Resources Management
1021 Mapping of Ground Water Resurces 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 Quality Management

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090401Administration and Management support	Supervision and coordination of water resources monitoring and assessment activities	6 quality assurance trips to Upper Nile, Victoria and Kyoga WMZS conducted	Supervision and coordination of water resources monitoring and assessment activities
	Support provided through WMZs for catchment management planning	Data and information for 6 catchments provided for studies in 3 catchments	Support provided through WMZs for catchment management planning
	Appropriate public policy development supported	104 data sets and 2 maps provide to Water Management Zones.	Appropriate public policy development supported
	Team work within department promoted and welfare of staff addressed	Support provided to Victoria and Albert WMZs in training their field staff	Team work within department promoted and welfare of staff addressed
		1 General Staff meeting held and issues affecting staff addressed	
Total	377,995	283,496	392,481
Wage Recurrent	369,481	277,111	369,481
Non Wage Recurrent	8,514	6,386	23,000

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Programme 10 Water Resources M & A

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 04 03 Water resources availability regularly monitored and assessed	A comprehensive hydrological network for surface and ground water operated Rainfall-runoff models developed for un-gauged catchments	149 SW and 48 GW stations operated. 65% of the monitoring network operated 2 models selected for use in assessing these catchments	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.
Total	20,000	15,000	17,514
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>15,000</i>	<i>17,514</i>
GRAND TOTAL	397,995	298,496	409,995
<i>Wage Recurrent</i>	<i>369,481</i>	<i>277,111</i>	<i>369,481</i>
<i>Non Wage Recurrent</i>	<i>28,514</i>	<i>21,386</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 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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support	13 new drilling permits issued External correspondences promptly responded to Enquiries on water use permits from the public properly handled 4 departmental meetings held 1 cabinet memo and other briefs prepared Job descriptions of staff re	12 new drilling permits issued 3 departmental meeting held 3 briefs prepared and published for the general public on drilling in urban areas and procedures for applying for permits Job descriptions of one staff revised and submitted to Public Service Commission	15 new drilling permits issued External correspondences promptly responded to Enquiries on water use permits from the public properly handled 4 departmental meetings held	
Total	251,951	188,963	250,994	
<i>Wage Recurrent</i>	<i>236,994</i>	<i>177,746</i>	<i>236,994</i>	
<i>Non Wage Recurrent</i>	<i>14,957</i>	<i>11,218</i>	<i>14,000</i>	
09 04 05 Water resources rationally planned, allocated and regulated	1 newspaper and one year planner adverts on water resources regulation issued 1 Water permit registry operated 40 drilling permits renewed 4 quarterly supervision trips undertaken	2 newspaper on water resources regulation (drilling in urban areas and valid drilling permits) issued 3 Water permit registry operated 52 drilling permits renewed 3 quarterly supervision trips undertaken in Kyoga Water Management Zone and Victoria Water Management Zone	2 newspaper adverts and one year planner advert on water resources regulation issued 1 Water permit registry operated 48 drilling permits renewed 4 quarterly supervision trips undertaken	
Total	28,755	21,566	29,712	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>28,755</i>	<i>21,566</i>	<i>29,712</i>	
GRAND TOTAL	280,706	210,530	280,706	
<i>Wage Recurrent</i>	<i>236,994</i>	<i>177,746</i>	<i>236,994</i>	
<i>Non Wage Recurrent</i>	<i>43,712</i>	<i>32,784</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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 04 01 Administration and Management support	Quarterly inspection of Laboratories and auditing of the quality system as per ISO 17025 Conducted in Entebbe and 4 Regional Water quality Laboratories. Quarterly inspection for compliance, monitoring System and assessment sites, water and waste water	3 Quarterly inspection of laboratories in Kyoga Water Management Zone and Upper Nile Conducted 2 Departmental meeting held Participated in the 14th meeting of Sectoral council of Ministers for the Lake Victoria Basin in Burundi. Participated in World Water Day organization and exhibition in the Directorate of Water Resources Management assessment of springs, stand taps and bottled water in public places and schools in response to typhoid outbreak conducted.	Quarterly laboratory inspection and auditing conducted to assess compliance of laboratory operations to ISO/IEC 17025 International standards Quarterly inspection conducted and reports made for compliance monitoring and assessment of drinking water and waste water treatment facilities. Quarterly departmental progress reports and work plans prepared and submitted timely. Annual Staff performance appraisal conducted. At least 4 staff trained in various areas of water quality management and equipment operation. A National water quality coordination meeting held
Total	505,715	318,536	485,715
<i>Wage Recurrent</i>	<i>284,796</i>	<i>213,597</i>	<i>284,796</i>
<i>Non Wage Recurrent</i>	<i>220,919</i>	<i>104,939</i>	<i>200,919</i>
GRAND TOTAL	505,715	318,536	485,715
<i>Wage Recurrent</i>	<i>284,796</i>	<i>213,597</i>	<i>284,796</i>
<i>Non Wage Recurrent</i>	<i>220,919</i>	<i>104,939</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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support			Administration and Management support	
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>	
GRAND 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>	

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				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
410 International Development Association (IDA)	26.081	10.000	23.636	25.151	0.000
Total Donor Funding for Project	26.081	10.000	23.636	25.151	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 04 01 Administration and Management support	Project management and accountability enhanced 4 number of Communication notes, with summary reports on project achievements and progress on indicators, availed to stakeholders 1 number of Knowledge Management System Strengthened 1 number of M&E system	Project management and accountability enhanced 3 Communication notes developed on project achievements and progress on indicators circulated to stakeholders 1 M&E system developed	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.
Total	1,517,583	324,600	1,717,583
<i>GoU Development</i>	<i>110,000</i>	<i>82,500</i>	<i>310,000</i>
<i>External Financing</i>	<i>1,407,583</i>	<i>242,100</i>	<i>1,407,583</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 1 water policy adopted 1 regional draft water management bill developed Regional standards for industrial and municipal effluent discharges adopted and im	1 Regional Water Management bill developed and considered by the 13th Sectoral Council of Ministers held in July 2014. The Bill is being rewritten into a legal format before consideration by EALA Regional Standards for industrial and municipal effluent adopted. Implementation is in the final stages.. The standards	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

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		are being up-scaled to apply national wide	
		Water and Fisheries Policy, Legal and regulatory framework within the LVB updated and harmonized.	
Total	685,335	123,365	685,335
<i>GoU Development</i>	<i>98,000</i>	<i>73,500</i>	<i>98,000</i>
<i>External Financing</i>	<i>587,335</i>	<i>49,865</i>	<i>587,335</i>
09 04 03 Water resources availability regularly monitored and assessed	1 GIS-based database and 1 Water Resources Monitoring and Information System (WRIS) developed and available for public access 2 number Automatic Weather Stations constructed in the districts of Namyingo and Sembabule. 7 Number of Automatic Weather Stations upgrated In the districts of Masaka, Kampala, Mpigi, Mityana, Buikwe, and Wakiso	1 Gis Base Database and 1 WRIS developed and installed at the LVEMP II Secretariate. Still undergoing tasting and population be it is opened for public access. TORs were submitted for the pcess for construction of 2 number Automatic Weather Stations in the districts of Namyingo and Sembabule and upgrade of 7 Number Automatic Weather Stations In the districts of Masaka, Kampala, Mpigi, Mityana, Buikwe, and Wakiso	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. One Statutory Instrument for protecting Fish Breeding Areas drafted. At least one geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria. At least 30 potential cage culture sites on Lake Victoria indentified and geo-referenced. One Water Quality status report on Lake Victoria Uganda. One water quality atlas on Lake Victoria. One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala. One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala. 59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year. 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. One hydro-meteorological database updated and a state of the basin report for LV (U) prepared At least 15 industries / enterprises have adopted and implementing RECP At least 4 navigational aids installed in and around Lake Victoria.
Total	1,309,813	495,448	1,309,813
<i>GoU Development</i>	<i>76,000</i>	<i>57,000</i>	<i>76,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	1,233,813	438,448	1,233,813
09 04 51 Degraded watersheds restored and conserved	400 Number of individuals adopting improved SLM practices In the River Katonga Catchment 1200 Number of individuals trained in improved sustainable land management (SLM) practices in the River Katonga Catchment 3 Number of micro-catchment SLM plans dev	300 individuals adopting improved SLM practices in the River Katonga Catchment 800 individuals trained in improved sustainable land management (SLM) practices in the River Katonga Catchment	69 Community Development Sub projects Implemented in the Katonga Catchment 1,000 farmers adopting improved SLM practices in the Katonga Catchment. 600 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment. At least 800 hectares of degraded wetlands restored A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala. 8,680 tons of water hyacinth cleared from hotspots (like Kagera) 2 strategic dams constructed to 20%
Total	4,410,782	5,961,141	18,046,782
<i>GoU Development</i>	162,245	1,847,375	162,245
<i>External Financing</i>	4,248,537	4,113,766	17,884,537
09 04 71 Acquisition of Land by Government	compasation for land	Compensation for land awaits the resettlement action Plan (RAP) that is still under design	Compensation for land for Gaba Wastewater sewerage system.
Total	100,000	0	100,000
<i>GoU Development</i>	100,000	0	100,000
<i>External Financing</i>	0	0	0
09 04 77 Purchase of Specialised Machinery & Equipment	1 unit of water hyacinth harvesting equipment procured 4 specialized laptop computers and 9 computers.	Water harvesting is on-going both mechanical and manual in 7 hotspots 1 specialized laptop computers and 9 computers	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
Total	1,200,000	0	3,272,733
<i>GoU Development</i>	200,000	0	800,000
<i>External Financing</i>	1,000,000	0	2,472,733
09 04 78 Purchase of Office and Residential Furniture and Fittings	Office and Residential Furniture and Fittings		Furniture for the National Project Coordination office.
Total	50,000	0	124,755
<i>GoU Development</i>	0	0	74,755
<i>External Financing</i>	50,000	0	50,000
GRAND TOTAL	9,273,512	6,904,554	25,257,000
<i>GoU Development</i>	746,245	2,060,375	1,621,000
<i>External Financing</i>	8,527,267	4,844,179	23,636,000

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0149 Operational Water Res. Mgt NBI

Project Profile

Responsible Officer: Commissioner, Water Resources Management

Objectives: The long-term development objectives of the project is to empower Nile Basin countries to develop water resources of the Nile in a sustainable and equitable manner, to ensure efficient water management, cooperation and joint action between the riparian countries and to target poverty eradication, economic integration.

Outputs:

- Transboundary water resources policy for Uganda developed
- Feasibility studies for Nyimur multipurpose Water Resource Development and Management project in the Aswa basin undertaken
- Feasibility studies for Nyabanja multipurpose Water Resource Development and Management project in Sio-Malaba Malakisi Basin undertaken
- Feasibility studies for Kabuyanda multipurpose Water Resource Development and Management projects in Kagera Basin undertaken
- Multipurpose Water Resource Development and Management projects in Aswa, Lakes Edward and Albert, Sio-Malaba Malakisi and Kagera Basins implemented
- Feasibility studies for 2 multipurpose projects in the Lakes Edward and Albert Basin undertaken.
- Transboundary water resources information management system developed and operational
- 10 staff trained in Decision support system of the NBI
- 10 strategic hydro-meteorological stations (4 automatic river gauges, 3 automatic weather stations and 3 automatic rain gauges) constructed and installed with new equipment

Start Date: 7/1/2005 **Projected End Date:** 6/30/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
420 Joint (Multi/Basket) Financing	1.000	1.000	0.000	0.000	0.000
Total Donor Funding for Project	1.000	1.000	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support	<p>Trans-boundary policies, laws and regulations governing the Nile Basin Water resources regularly reviewed, updated and harmonized.</p> <p>Trans-boundary Water Resources Management capacity built through targeted trainings in Integrated Water Resources Management (IWRM),</p> <p>20 technical staff trained in data processing, GIS, Hydrometry, Modelling and use of automatic data transmission.</p> <p>Expatriate advice to the Nile Basin on equitable resource sharing to the negotiating team for Uganda provided</p>	<p>4 officers were supported to attend the Project Finance training in Bujumbura. Officers, capacity and skills in Project Finance and integration of resource mobilisation issues in project cycle were greatly enhanced.</p> <p>3 officers were supported to attend the NBI organized training in Resettlement Action Plan and Environmental and Social Action plan.</p> <p>Expert advice to the top management on the Nile Basin Water Resources management provided.</p> <p>4 staff was trained in data processing, GIS, Hydrometry, modeling and use of automatic data transmission.</p> <p>Expatriate advice provided to the Nile Basin on equitable resource/benefit sharing to the</p>	<p>Develop a strategic plan for Uganda for the Nile</p> <p>Facilitate domestication/ratification of transboundary protocols developed in cooperative manner.</p> <p>Trans-boundary Water Resources Management capacity built through targeted trainings in Integrated Water Resources Management (IWRM).</p> <p>Expatriate advice to the Nile Basin on equitable resource sharing to the negotiating team for Uganda provided.</p> <p>Regional/ International WR & Intersectoral coordination fora/meetings coordinated and effectively participated in.</p>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0149 Operational Water Res. Mgt NBI

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousand</i>					
		negotiating team for Uganda.		Effective management and administration of the project	
Total	278,877	241,407		378,877	
<i>GoU Development</i>	<i>278,877</i>	<i>241,407</i>		<i>378,877</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	
09 04 02 Uganda's interests in transboundary water resources secured	<p>Basin Development Plan and Water allocation model developed, regularly updated, maintained for improved basin planning and management.</p> <p>Trans-boundary river basin projects aimed at reversing environmental degradation through; soil and water conservation, riverbank restoration prepared. LVBC and NBI Transboundary projects monitored and supervised. Uganda's interests in regional programmes (IGAD, AMCOW, LVBC, NBI etc.) promoted and secured</p> <p>Development of a transboundary water resources management information system Raising awareness and capacity in transboundary water resources management</p> <p>Equitable sharing of benefits in the Nile Basin and in the region ensured</p>	<p>Supported, Coordinated and participated in the Appraisal Mission for the Lakes Edward and Albert Fisheries and Water Resources project. The project proposal was fine tuned, recommendations and assumptions in the project concept note validated and project beneficiaries mobilized and project awareness raised for early project buy-in. Aide Memoire produced and circulated with issues for follow up before project commencement. Supported one Officer to attend the 19th Project Steering Committee meeting for the Kagera basin project in Kampala. Policy guidance and direction provided to the project, including project implementation progress. Continued with the development of a transboundary water resources management information system. Process of stakeholders mapping ongoing.</p> <p>4 Officers attended the meeting in Kigali for the review and validation of Lake Victoria Basin Management Plan Phase I. Expert advice and input was provided and final assessment reports will be discussed in October 2014 after incorporation of the comments. 1 LVBC project (LVEMPII) and 2 NBI projects (Kagera & SMM) were effectively monitored and supervised, through participation in technical working sessions and provision of technical inputs in the project activities. Commissioned 2 Catchment Management Plans for Lwakhakha and Lower Sio</p> <p>Effectively Monitored and supervised LVBC, NBI Transboundary projects.</p> <p>Developed the transboundary water resources management information system up to 25% level.</p> <p>Organised the National Nile Day Celebrations at Lwakhakha- Manafwa District. This helped to create awareness of the NBI activities and operations to the stakeholders.</p>	<p>Cross border catchments identified and mapped. Mapping the Existing water use in Cross border catchments.</p> <p>Basin Development Plan and Water allocation model reviewed and regularly maintained for improved basin planning and management.</p> <p>Coordinate preparation of 3 New trans-boundary Projects</p> <p>Uganda's interests in regional programmes (IGAD, AMCOW, LVBC, NBI etc.) promoted and secured.</p> <p>Management structures in transborder catchments catchments developed and maintained.</p> <p>Transboundary water resources management information system finalized and maintained. Raising awareness and capacity in transboundary water resources management.</p>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0149 Operational Water Res. Mgt NBI

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	100,000	75,000	100,000		
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>100,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 04 03 Water resources availability regularly monitored and assessed	<p>Well maintained Automatic weather/Hydrometeorological stations and well managed information system and dissemination of Water Resources products</p> <p>Water resources monitoring network rehabilitated and modernized</p> <p>Operation of the surface water monitoring network which is transboundary in nature and of specific interest regionally and internationally</p> <p>GIS based Water resources assessments reports to support water infrastructure development and preparation of catchment management plans</p> <p>Improved basin water resources monitoring and assessment through rehabilitation and installation of 10 strategic hydro-meteorological stations (i.e. 4 automatic river gauges, 3 automatic weather stations & 3 automatic rain gauges).</p> <p>River Basin Sediment Monitoring Network established, maintained and regularly updated</p> <p>Set up of flood modeling and forecasting tools that can be used in pre-flood emergency preparedness planning as well as to assess potential flood damage under a risk framework in the basin.</p>	<p>4 supported and participated in the working session of the Technical experts to finalise the assessment reports on the development of the Water Resources Management Plan Phase1 (WRMP1) for the Lake Victoria Basin. The assessment reports were validated and finalized. Terms of Reference for the elaboration of the WRMP11 finalized.</p> <p>Operated surface water monitoring network which is transboundary in nature and of specific interest regionally and internationally.</p>	<p>Water relates issues and challenges in the water use and management in the transboundary catchments identified/mapped.</p> <p>Improved basin water resources monitoring and assessment through rehabilitation and installation of 10 strategic hydro-meteorological stations (i.e. 4 automatic river gauges, 3 automatic weather stations & 3 automatic rain gauges).</p>		
Total	1,103,000	77,250	103,000		
<i>GoU Development</i>	<i>103,000</i>	<i>77,250</i>	<i>103,000</i>		
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	1,481,877	393,657	581,877		
<i>GoU Development</i>	<i>481,877</i>	<i>393,657</i>	<i>581,877</i>		
<i>External Financing</i>	<i>1,000,000</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 Profile

Responsible Officer: Director , Water Resources Management

Objectives: The objective of this project is to support the Directorate of Water Resources Management (DWRM) to implement various water resources management reform recommendations, provide the necessary support and guidance to the Water Management Zones (WMZs), and promote Integrated planning, management and development of water resources of Uganda in line with the national water policy, Water Act and various regulations.

Outputs:

- 1 Office block in Entebbe reconstructed/renovated
- 2 Regional Water Quality testing Laboratories in Lira and Fort portal established and installed with new testing equipment
- 2 Regional Water Quality Laboratories buildings in Mbale and Lira designed, constructed and furnished with new equipment
- Water resources monitoring equipment including telemetry equipment and Acoustic Dipole equipment (ADCP) for 15 surface water, 5 groundwater and 3 hydrometric stations procured
- 20 surface water, 5 groundwater and 3 hydrometric stations constructed and installed with new equipment
- State of water resources report produced
- 5 new water quality monitoring stations established
- Specialized water quality testing equipment (GCMS, HPLC and Analyzer) procured, inspected before shipment for due diligence and installed at Entebbe National Water Quality Laboratory
- A national Water Safety Action Plan developed
- Consultant for developing a licensing system for Hydrogeologists and shallow well contractors procured
- Licensing system for Hydrogeologists and shallow well contractors developed and operational
- Consultant for mapping all water users and waste water dischargers (permitted or non-permitted) in two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone procured
- 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
- 220 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued annually
- 20 Environmental Impact Assessment (EIA) reports assessed and reviewed annually
- A water permits database redesigned and updated with online facilities
- 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
- Consultancy services for preparation of Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs procured
- Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed
- Four priority investment projects implemented in 4 catchments of Maziba, Rubaya, Kiha and Wamala

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

Donor Funding for Project:

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0165 Support to WRM

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
503 Austria	0.000	0.000	6.192	3.000	0.000
420 Joint (Multi/Basket) Financing	3.000	3.000	0.000	0.000	0.000
Total Donor Funding for Project	3.000	3.000	6.192	3.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support	<p>Planning, supervision and coordination of the DWRM programmes and activities</p> <p>Technical Assistance provided to the 4 WMZs</p> <p>HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities</p> <p>Salaries of contract staff paid</p> <p>Monitoring and evaluation carried out</p> <p>DWRM communication strategy implemented.</p> <p>DWRM workplans and reports compiled.</p>	<p>DWRM programmes and activities effectively planned for, supervised and coordinated.</p> <p>Technical Assistance provided to all the 4 Water Management Zones.</p> <p>One officer was supported to attend the Climate Change Conference of Parties meeting (CoP 20) in Lima-Peru. Meeting came up with several resolutions to address climate change issues.</p> <p>DWRM quarter2 report compiled and submitted on time to MFPED & OPM</p>	<p>Amendments of Legal Framework for WRM approved by government.</p> <p>Study for operationalization of Water Resources Institute finalized.</p> <p>Water Policy (WPC) Committee Supported.</p> <p>WR Human Resources capacity built and Enhanced.</p> <p>HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.</p> <p>DWRM communication strategy implemented.</p> <p>DWRM workplans and reports compiled.</p>	
Total	666,206	793,543	666,207	
<i>GoU Development</i>	<i>306,206</i>	<i>293,543</i>	<i>306,207</i>	
<i>External Financing</i>	<i>360,000</i>	<i>500,000</i>	<i>360,000</i>	
09 04 02 Uganda's interests in tranboundary water resources secured	<p>Transboundary Polices, Laws and regulations formulated, harmonised and implemented ;</p> <p>Water release and abstraction policy for lake Victoria developed and adopted;</p> <p>Trans-boundary project and programmes coordinated at national level</p> <p>2 Trans-boundary water resources projects formulated.</p> <p>Regional and international meetings attended.</p>	<p>Mobilized funding for the Nyimur Multipurpose project to support project preparation through feasibility studies, detailed design, Environmental and Social Assesment. Project Task Team was established and project also priotised in the National Investment plan.</p> <p>Effectively coordinated and monitored the trans boundary projects at national level, by providing the Technical Assistance to the PMUs.</p> <p>National NBI desk officer supported for the training in Nairobi in media relations and regional planning. Officer's skills enhanced in effective and efficient media engagements.</p> <p>4 officers and the Honorable Minister supported to attend the 4th Nile Basin Development Forum in Nairobi. The forum provided platform for bringing together stakeholders to deliberate, exchange knowledge and experiences learn and build common understanding of key issues in the Nile Basin Region and on how to advance the Nile cooperation.</p> <p>Supported and coordinated the preparation/formulation of 2</p>	<p>Developed national policy focusing on the Nile system that aims to maximize Uganda's benefits from the Nile waters.</p> <p>Uganda's trans-boundary water systems defined and interest quantified;</p> <p>Supported development and effective management of transboundary management structures and organizations</p> <p>Database developed to collate international and transboundary water policies, treaties and agreements with implication on Uganda</p>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0165 Support to WRM

Project, Programme		2014/15		2015/16		
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
<i>US\$ Thousand</i>						
		transboundary projects (Nyimur MPP & LEAFII), and are at different stages of development.				
		Held and supported the ADB mission for the appraisal of Nyimur project in Aswa basin-Lamwo district. Project site area was visited; key stakeholders were briefed including the intended project beneficiaries. Aide memoire produced and circulated.				
		4 DWRM staff were supported to attend the validation workshop for the Lake Victoria Basin R management Plan phase I. Technical input was provided and final assessment reports will be finalized in October 2014.				
		3 Transboundary projects (Kagera, SMM, LEAF) were supervised and monitored. Technical assistance through inputs into technical reports provided as well.				
		Water release and abstraction policy reviewed and stakeholders being consulted.				
		Coordinated the preparation of 3 basin projects up to 65% completion level.				
		Uganda's interests in 3 regional programs. (IGAD, LVBC, NBI etc.) Promoted.				
	Total	405,000	390,000	1,526,000		
	<i>GoU Development</i>	<i>40,000</i>	<i>30,000</i>	<i>161,000</i>		
	<i>External Financing</i>	<i>365,000</i>	<i>360,000</i>	<i>1,365,000</i>		
09 04 03	Water resources availability regularly monitored and assessed	121 surface water monitoring stations operated and maintained. 20 new surface water telemetric monitoring constructed. 36 groundwater monitoring stations operated and 17 new automated stations constructed. 5 surface water assessments undertaken to support hydropower development 20 surface water assessments for other development projects implemented 2 ground water studies in Hoima and Kalangala completed (effect of large abstractions and palm tree growing on ground water resources) 8 surface and ground water data verification trips (2 per qtr) undertaken Database upgraded with platform to receive real time data from telemetric stations	235 Surface Water stations operated. Survey of stations for rehabilitation for Early Warning System completed and detailed designs made. 48 GW stations operated and siting for 6 new GW stations completed in 4 districts in Albert and Upper Nile WMZs ToRs for consultants to undertake studies formulated and approved 3 assessments done on demand by developers of HEP projects and data to support and update the previous study collected and analyzed 4 SW verification trip conducted Interface between server and database established 2 staff trained in Hydrological	121 surface water monitoring stations operated and maintained. 20 new surface water telemetric monitoring constructed. 36 groundwater monitoring stations operated and 17 new automated stations constructed. 5 surface water assessments undertaken to support hydropower development 20 surface water assessments for other development projects implemented 1 ground water studies in Kiteezi expanded to understand effects of solid waste landfills on groundwater aquifers 8 surface and ground water data verification trips (2 per qtr) undertaken Database upgraded with		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0165 Support to WRM

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	Training of 3 staff in specialized GIS and remote sensing 20 no. information products to facilitate decision making at policy and operation levels Website continually updated	modeling and GIS Applications Input into sector performance report provided and this report was disseminated to donors and stakeholders 3 new SW stations (River Kagera at Kikagati, River Rwizi at New Mabarara Water Works & Lake Edward at Katwe) constructed. Procurement of contractor for new GW stations initiated. Support for 1 WRA study for River Aswa provided to the developer.	platform to receive real time data from telemetric stations Training of 3 staff in specialized GIS and remote sensing Training of 10 staff in telemetric equipment installation, operation and maintenance. 20 no. information products to facilitate decision making at policy and operation levels Website continually updated Annual year book published and disseminated State of water resources report published and disseminated		
Total	980,000	610,000	1,939,000		
<i>GoU Development</i>	<i>280,000</i>	<i>210,000</i>	<i>239,000</i>		
<i>External Financing</i>	<i>700,000</i>	<i>400,000</i>	<i>1,700,000</i>		
09 04 04 The quality of water resources regularly monitored and assessed	Upgraded and functional water testing laboratories Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed. Improved drinking water and wastewater quality facilities	609 water and waste water samples were received and analyzed. Needs assessment report on LIMS & National Water Quality Database completed. ToR for LIMS/NWQDB developer and Consultant completed. One (1) staff trained on ISO 17025 documentation Water quality outlook and water quality fliers developed 91 Ambient monitoring stations were visited nationwide. 51 urban piped water supplies ; 147 rural point sources and 7 wastewater discharge s were monitored for compliance to drinking water. Verified Solvatten Solar Safe Water system for household treatment of domestic water. 155 springs, tap stands and bottled water in public places and schools in Kampala monitored in response to typhoid outbreak	Upgraded National Water Quality Reference (NRL) Laboratory at Entebbe. Regional water testing laboratory established in Fort Portal and Lira. Water quality database operated and maintained . Water quality information used for intergrated water quality management. A National Water Safety Action Plan (NWSAP) developed to protect drinking water quality. Systems for quality assurance and monitoring for drinking water and waste water established. Water quality information for early warning and decision making published and disseminated.		
Total	1,100,000	972,468	1,292,000		
<i>GoU Development</i>	<i>200,000</i>	<i>150,000</i>	<i>200,000</i>		
<i>External Financing</i>	<i>900,000</i>	<i>822,468</i>	<i>1,092,000</i>		
09 04 05 Water resources rationally planned, allocated and regulated	Water use demand determined for George basin in Albert Water Management Zone	100% of water use and demand assessment undertaken for George basins in Albert Water Management Zone	Licensing system for Hydrogeologists and shallow well contractors developed.		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0165 Support to WRM

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	120 new water permits applications assessed and permits issued	89 new water permits applications assessed	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		
	Compliance monitoring and enforcement of water permit conditions undertaken for 360 permit holders	Compliance monitoring and enforcement of water permit conditions undertaken for 279 permit holders	220 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued		
			20 Environmental Impact Assessment (EIA) reports assessed and reviewed .		
			A water permits database redesigned and updated with online facilities.		
			Dam safety and reservoir regulation and management framework developed and operational		
Total	299,653	393,352	299,653		
<i>GoU Development</i>	<i>199,653</i>	<i>93,352</i>	<i>199,653</i>		
<i>External Financing</i>	<i>100,000</i>	<i>300,000</i>	<i>100,000</i>		
09 04 06 Catchment-based IWRM established	National water resources development and management strategy document printed and disseminated widely	National water resources development and management strategy document disseminated to stakeholders	Services for printing 2000 copies of the National Water Resources Development and Management strategy procured and reports disseminated		
	Detailed catchment management and investment plans completed for three catchments (Rwizi, Lwakhaka and Kagera)	Draft Detailed catchment management and investment plan completed for Maziba Sub-catchment in Kagera basin	Feasibility studies for 2 water resources management measures in Maziba and Rubaya catchments undertaken		
	Three catchments restored (Rwizi, Mpanga and Aswa)	Detailed catchment management and investment plan for Lwakhaka completed	Feasibility studies for 2 investment projects identified in Maziba and Rubaya catchments undertaken		
		Restoration in 40% of the catchments of Rwizi, Mpanga and Aswa undertaken	Catchment management/investment plans for Kiha and Wamala catchments in Victoria and Albert WMZs developed		
		60% of the detailed catchment management and investment plan completed for Rwizi	Two priority investment projects implemented in 2 catchments of Maziba and Rubaya		
Total	930,233	766,425	1,630,000		
<i>GoU Development</i>	<i>355,233</i>	<i>266,425</i>	<i>55,000</i>		
<i>External Financing</i>	<i>575,000</i>	<i>500,000</i>	<i>1,575,000</i>		
09 04 51 Degraded watersheds restored and conserved	Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated	Subscription to Nile Basin Initiative (NBI) effected.	Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated		
	4 Governance and National meetings for intergovernmental bodies convened	2 governance meeting involving Nile Council of Ministers and Technical Advisory Committee under Nile Basin Initiative held in Nairobi, Kenya.	4 Governance and National meetings for intergovernmental bodies convened		
		1 NBI governance meeting			
		2 Regional project steering committee meetings.			
Total	300,000	225,000	630,000		
<i>GoU Development</i>	<i>300,000</i>	<i>225,000</i>	<i>630,000</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 0165 Support to WRM

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>External Financing</i>		0	0	0	
09 04 72 Government Buildings and Administrative Infrastructure	Water Resources Regulation office block fully furnished and occupied, portioning and renovation of MWZ offices in Mabarara, Fortportal, Mbale and Gulu Renovations of Administrative block, 2 annex departmental units and general stores for equipment	Water Resources Regulation office block completed and furnishing of the building initiated. WMZ office in Fortportal renovated DWRM offices in Entebbe renovated Renovation and expansion of WMZ offices in Kyoga initiated.	1 Office block in Entebbe reconstructed/renovated		
Total	500,734	375,551	100,000		
<i>GoU Development</i>	<i>500,734</i>	<i>375,551</i>	<i>100,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 04 77 Purchase of Specialised Machinery & Equipment	Installation, training and commissioning of oil and gas remote sensing equipment (Gas chromatograph/mass spectrometer-chemical identification and continuous monitoring system) completed	Training on operation and maintenance of equipment completed for 2 staff in the USA. Inspection of equipment and accessories of equipment conducted in Israel. Delivery and testing of first batch of equipment from Bonded ware house completed Inspection of equipment installation sites in Lake Albert and Entebbe completed Shipment of equipment and accessories from Israel done. Accessories to the oil and gas equipment ; Mobile laboratory Van shipped into the country awaiting clearance of taxes	Procurement, installation, preshipment inspection, due diligence and training on GC-MS, HPLC, Analyzer		
Total	949,000	1,200,000	1,530,384		
<i>GoU Development</i>	<i>949,000</i>	<i>1,200,000</i>	<i>1,530,384</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 04 78 Purchase of Office and Residential Furniture and Fittings	Laboratory furniture and fixtures purchased. Furniture and fixtures purchased	40% level of procurement for New hydrological prediction and forecast centre, transboundary board room and library materials.	Laboratory furniture and fixtures purchased.		
Total	25,000	18,750	123,350		
<i>GoU Development</i>	<i>25,000</i>	<i>18,750</i>	<i>123,350</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	6,155,826	5,745,088	9,736,593		
<i>GoU Development</i>	<i>3,155,826</i>	<i>2,862,620</i>	<i>3,544,593</i>		
<i>External Financing</i>	<i>3,000,000</i>	<i>2,882,468</i>	<i>6,192,000</i>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 1021 Mapping of Ground Water Resurces 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				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
406 European Union (EU)	1.530	1.530	0.000	1.530	0.000
Total Donor Funding for Project	1.530	1.530	0.000	1.530	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 03 Water resources availability regularly monitored and assessed	5 Districts (Buhweju, Rubirizi, Buikwe, Bukomansibi, Lwengo) trained and facilitated in groundwater data collection. Data collected in 5 Districts (Buhweju, Rubirizi, Buikwe, Bukomansibi, Lwengo) Data from the 5 districts analysed, interpreted to produce draft maps Groundwater maps for 5 districts produced and disseminated	8 staff from Buhweju and Rubirizi districts trained in collecting GPS coordinates and groundwater sample collection. Ground water data collected from 5 districts of Buhweju, Rubirizi, Buikwe, Bukomansibi and Lwengo Groundwater data collected from 4 districts of Buhweju, Rubirizi, Bukomansibi, Lwengo analysed and interpreted, quality assured ready to produce draft maps. Data from the 3 districts analysed, interpreted to produce draft maps Draft groundwater maps for 5 districts verified through field visits	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	
Total	1,077,022	83,267	116,822	
<i>GoU Development</i>	<i>111,022</i>	<i>83,267</i>	<i>116,822</i>	
<i>External Financing</i>	<i>966,000</i>	<i>0</i>	<i>0</i>	
09 04 04 The quality of water resources regularly monitored and assessed	5 Districts (Buhweju, Rubirizi, Buikwe, Bukomansibi, Lwengo) trained and facilitated in water quality sample collection. Water samples collected in 5 Districts (Buhweju, Rubirizi, Buikwe, Bukomansibi, Lwengo)	8 staff each district from Rubirizi and Buhweju trained and facilitated in water quality sample collection and storage 170 water samples collected for the 5 districts (Rubirizi, Buhweju, Buikwe, Bukomansibi and Lwengo) Water samples from 2 districts	10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansibi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection Water samples collected in the 10 districts	

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		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	water samples from the 5 districts analysed to produce draft maps	(Bukomansibi and Lwengo) analyzed to produce draft maps.	Data from the 10 districts analysed, interpreted to produce draft water quality maps		
	Groundwater quality maps for 5 districts produced and disseminated	Water samples from the 3 districts analysed to produce draft maps.	Water quality maps for 10 districts produced and disseminated		
		Draft water quality maps for 5 districts verified through field visits.			
Total	591,589	20,692	21,788		
<i>GoU Development</i>	<i>27,589</i>	<i>20,692</i>	<i>21,788</i>		
<i>External Financing</i>	<i>564,000</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	1,668,610	103,958	138,610		
<i>GoU Development</i>	<i>138,610</i>	<i>103,958</i>	<i>138,610</i>		
<i>External Financing</i>	<i>1,530,000</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:

<i>Projected Donor Allocations (US\$)</i>	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
410 International Development Association (IDA)	2.100	2.100	4.998	0.319	0.000
Total Donor Funding for Project	2.100	2.100	4.998	0.319	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 01 Administration and Management support	Component effectively facilitated, coordinated and managed Construction of 1 Office block each for Kyoga and Upper Nile WMZ supervised	Component effectively facilitated, coordinated and managed Evaluation report submitted to Contracts Committee and World Bank for No Objection for both buildings	Communication Strategy for water resources management developed 1 Office block for Kyoga WMZ constructed 1 Office block each for Upper Nile WMZ constructed	
Total	59,000	250,000	79,000	
<i>GoU Development</i>	<i>59,000</i>	<i>0</i>	<i>79,000</i>	
<i>External Financing</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	
09 04 04 The quality of water resources regularly monitored and assessed	10 surface water monitoring stations installed with new equipment Equipment for 20 surface water, 20 groundwater and 8 hydrometric stations installed A water resources information system (WIS) at national and MWZ levels designed	The Procurement has been recommended for retendering The new bidding document being prepared for all the equipment's Contract for design of water resources information system (WIS) at WMZ levels cleared and sent to bidder for signature.	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	
Total	1,130,000	0	1,110,000	
<i>GoU Development</i>	<i>130,000</i>	<i>0</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	Selected water management measures (dam safety, water allocation & permitting, regulation, reservoir operations, flood plain management) in one catchment in Kyoga WMZ implemented Investments in integrated water resources management prepared for one catchment	5% selected water management measures (flood plain management) implemented in Okok catchment in Kyoga WMZ Investments in integrated water resources management prepared for Awoja catchment	2 water resources management measures in Awoja catchment prepared ready for implementation 2 Investment projects identified in Awoja catchment prepared ready for implementation	
Total	110,000	0	3,005,461	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 1231a Water Management and Development Project

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>GoU Development</i>	110,000	0	107,000		
<i>External Financing</i>	0	0	2,898,461		
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)	The contract for the development of the Upper Nile an kyoga Water Management Zone strategy and action Plan has been signed	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		
Total	919,539	0	922,539		
<i>GoU Development</i>	120,000	0	123,000		
<i>External Financing</i>	799,539	0	799,539		
09 04 72 Government Buildings and Administrative Infrastructure	1 Office block each for Kyoga and Upper Nile WMZ constructed	The contract for supervision of Upper Nile Water Management Zone Office block has been signed and work will start when the contractor is on board. Evaluation report for construction of both buildings was submitted to Contracts Committee and World Bank for No Objection.	1 Office block for Kyoga WMZ constructed 1 Office block each for Upper Nile WMZ constructed		
Total	500,000	0	500,000		
<i>GoU Development</i>	200,000	0	200,000		
<i>External Financing</i>	300,000	0	300,000		
09 04 77 Purchase of Specialised Machinery & Equipment			Purchase of Specialised Machinery & Equipment		
Total	0	0	441,000		
<i>GoU Development</i>	0	0	441,000		
<i>External Financing</i>	0	0	0		
GRAND TOTAL	2,718,539	250,000	6,058,000		
<i>GoU Development</i>	619,000	0	1,060,000		
<i>External Financing</i>	2,099,539	250,000	4,998,000		

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 04 05 Water resources rationally planned, allocated and regulated			25% of the 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 Quality Management

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:

Theme 1: Operational water resources monitoring and information management, licensing and regulation at WMZ level

- 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

Theme 2: Integrated catchment-based water resources planning.

- 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

Theme 3: Implementation of catchment based water resources management plans

- 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:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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 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	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 04 Water Resources Management

Project 1348 Water management Zones Project

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			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
Total	0	0	330,233
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>330,233</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 04 72 Government Buildings and Administrative Infrastructure			Offices for Water Management Zones in Mbarara and Fort Portal renovated
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>
GRAND TOTAL	0	0	370,233
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>370,233</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

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
0947 FIEFOC - Farm Income Project	Commissioner, Forestry Support Services
1189 Sawlog Production Grant Scheme Project	Commissioner, Forestry Sector Support Services
1301 The National REDD-Plus Project	Commissioner, Forestry Sector 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 05 01 Promotion of Knowledge of Environment and Natural Resources	Policy briefs on environment management (3) prepared	2 policy brief on ENR Programmes and projects prepared.	Policy briefs on environment management (3) prepared and disseminated	
Total	5,000	127,862	5,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>124,112</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>3,750</i>	<i>5,000</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)	Offered technical support to Lwengo and Nebbi districts to recruit staff in Natural Resources Department. Kalungu, Gomba, Mpigi, Sironko, Manafwa and Bududa districts monitored for environment management compliance.	Local governments effectively inspected and supervised for environment management compliance in 4 Water Management Zones (8 districts, 4 Municipal councils) Project Proposal Concepts Prepared (1)	
Total	8,313	6,235	47,728	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>8,313</i>	<i>6,235</i>	<i>47,728</i>	
09 05 06 Administration and Management Support	Departmental staff meetings conducted Well-equipped and functional	Departmental staff meetings conducted. Well-equipped and functional	Departmental staff meetings conducted Well-equipped and functional	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Programme 14 Environment Support Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	DESS offices.	DESS offices.	DESS offices.
	15 Staff fully managed, supervised and motivated to	15 Staff fully managed, supervised and motivated .	15 Staff fully managed, supervised and motivated to
		Procured office stationery, News papers and periodicals and IT materials.	
		Participated in International, regional and national meetings	
		Participated in stakeholder meetings.	
Total	177,617	9,101	177,617
<i>Wage Recurrent</i>	<i>165,483</i>	<i>0</i>	<i>165,483</i>
<i>Non Wage Recurrent</i>	<i>12,134</i>	<i>9,101</i>	<i>12,134</i>
GRAND TOTAL	190,930	143,198	230,346
<i>Wage Recurrent</i>	<i>165,483</i>	<i>124,112</i>	<i>165,483</i>
<i>Non Wage Recurrent</i>	<i>25,447</i>	<i>19,085</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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 05 01 Promotion of Knowledge of Environment and Natural Resources	4 National Tree Planting Days commemorated	<p>The Forestry Sector Support Department together with Rukungiri district Local Government organized and facilitated the commemoration of the International Day of Forests in Rukungiri District. The guest of honor present at this function was the Hon. Minister of Water and Environment. About 22,000 thousand seedling of pine and eucalyptus species were distributed for planting on the same occasion.</p> <p>The International forestry day Celebration was preceded by a number of activities which include:- The launch of the forestry consultative forum on the 19th March. About 190 stakeholders were involved in the discussion of topical issues which include REDD+, FLEGT, Land scape restoration assessment. This forum is a requirement for the Ministry of Water and Environment as enshrined in the Uganda Forestry policy Section 4C.</p> <p>The public was sensitized on the importance of forests through Radio talk shows (Rukungiri Fm & Radio One), T.V talk shows (NBS tv) Exhibitions, News pullouts in the New vision of 21st March detailing the state and non-state actors initiatives in the forestry sector etc.</p> <p>Tree planting by the School of Forestry Makerere University was initiated during the national forestry week. About 1000 seedlings of pine at Kabanyoro Research Institute</p>	<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>	
Total	5,000	3,750	49,720	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Programme 15 Forestry Support Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	5,000	3,750	49,720
09 05 02 Restoration of degraded and Protection of ecosystems	4 Hectares of woodlot and avenue trees planted during the national tree planting days	.	5 Hectares of woodlot and avenue trees planted during the national tree planting days
Total	5,000	0	14,280
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	5,000	0	14,280
09 05 03 Policy, Planning, Legal and Institutional Framework.	Harvesting and trade in forestry products streamlined.	500 copies of the guidelines for regulating forest products produced All have been disseminated during different for a 30 copies of FPMPs given to district local governments of Kyegegwa, Kyenjojo, Kibaale, Kaberamaido, Hoima, Mpigi 74 Licenses issued for the period March to August 2014 to the districts of Kibaale, Hoima, Kyegegwa, Kyenjojo and Moyo Assessment and verification of license applicants for the tree volume allocations conducted in the districts of Kyenjojo, Kibaale, Hoima, Luwero, Masindi and Kalangala 24 pitsawyers and 3 sawmillers assessed (An assessment report is available) 500 guidelines for securing legal timbers printed and disseminated to 86 local governments, 7 Civil Society Organizations and 10 private individual tree growers and 15 timber traders 1500 posters illustrating step by step mechanism for securing legal timbers in Uganda developed and distributed	Harvesting and trade in forestry products streamlined.
Total	60,000	45,000	45,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	60,000	45,000	45,000
09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	NFA Monitored through performance contract; Forestry activities in 10 selected Local Governments inspected and monitored	32 (Kibaale, Kyenjojo, Kyegegwa, Moyo, Zombo, Luwero, Kasese, Butaleja, Bududa, Manafwa, Mbale, Budaka, Tororo, Lira, Kitgum, Lamwo, Masindi, Hoima, Kalangala, Bushenyi, Sheema, Rubirizi, Mayuge, Jinja, Iganga, Namutumba, Masaka, Mbarara, Kabale, Kisoro, Soroti and Nakapiripiriti) local governments inspected and monitored for compliance to the guidelines for forest	NFA Monitored through performance contract; Forestry activities in 10 selected Local Governments inspected and monitored

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Programme 15 Forestry Support Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>management, provision of extension services to beneficiaries of a number of programs and projects. Upto 129 people were reached including district leaders, technical staff and community members in the local governments inspected</p> <p>NFA Performance contract still under review for composition of contract review representation. It is expected that NFA Performance contract monitoring to resume in Jan-Mar 2015 quarter</p> <p>24 local governments inspected and monitored for a range of issues e.g management of local forest reserves e.g in Bushenyi and Masaka; registration of forests in Bushenyi, Mayuge, Kalangala, Masindi and Lamwo; Implementation and sustainability of project initiatives i.e FIEFOC Project in the districts of Moroto, Nakapiripiriti, Mbale, Namutumba, Jinja, Kamuli, Gulu, Arua, Mbarara, Kabale, Kasese, Luwero, Nakaseke, Pallisa, Budaka, Manafwa, Bududa, Rukungiri</p> <p>A total of 12 district local governments were monitored and inspected.</p> <p>4 districts of Luweero, Jinja, Wakiso, Bududa were monitored and inspected for their management of local forest reserves</p> <p>Registration and declaration in Lamwo, Masindi and Bushenyi districts Training has been carried out for 367 farmers and communities managing community forests trained in the process of registering and declaration of private and community forests in the districts of Buikwe, Kayunga, Katakwi, Kotido, Moroto, Soroti, Lamwo districts</p>	
Total	40,000	30,000	35,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>40,000</i>	<i>30,000</i>	<i>35,000</i>
09 05 06 Administration and Management Support	Stationery and office consumables procured	Although procurement was initiated during quarter 1, Consumables like paper and other stationery requirements only procured during start of Quarter 2(early October 2014) 10 boxes of paper, toners for 2 photocopiers, 10 boxes of pens, 50 note books(A4 types), 100	Stationery and office consumables procured

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Programme 15 Forestry Support Services

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		<p>box files, were procured under the REDD+ and FIEFOC project budget lines</p> <p>1 laptop, 1 desktop, 1 colour printer successfully procured and delivered at the premises</p> <p>Office Stationery and consumables procured for the quarter these included:- (8 boxes of photocopying papers, 5 packets of highlighters, 3 pcs of extension cables, 5 pkts of A4 envelopes, 5 packets of A6 envelopes, 2 packets ball pens, 1 dozen notebooks, Staple wires, paper clips, 8 pcs flash disks, 3 pcs tonner cartridge 53A, Toner cartridge 1525 and MP 2852)</p>			
Total	177,190	102,893	143,190		
<i>Wage Recurrent</i>	<i>113,719</i>	<i>85,289</i>	<i>113,719</i>		
<i>Non Wage Recurrent</i>	<i>63,471</i>	<i>17,603</i>	<i>29,471</i>		
09 05 510 Operational support to private institutions	Support to EPF	<p>No specific activity due to administrative hitches. Funds sent to FSSD account but with no guidance. Enforcement actions cut across the sector.</p> <p>FSSD held multi-institutional preparatory meetings between NFA, EPF and FSSD to open and demarcate LFRs activities with effect from Jan. 2015 starting with Bombo LFR in Luweero; Busegula, Kamigo and Mateme LFRs in Jinja; Gunda LFR in Wakiso; and Bukigai LFR in Bududa district</p> <p>A multi- Institutional team of 25 members with members from the National Forest Authority, Environmental Police and coordinated by the Forestry Sector Support Department, inspected the most encroached forest reserves in the Wakiso, Jinja, Luwero and Bududa districts between December 2014 and March 2015. The team sensitized the local government leaders encouraging them to enforce the National Forestry and Tree planting Act. After the exercise, some encroachers are reported to have left voluntarily from the forest reserves</p> <p>It was observed however that some encroachers had obtained land titles for reserves on Novae and Bombo local forest reserves which will take a while to counsel</p>	Support to EPF		
Total	300,000	135,000	450,000		

Vote: 019 Ministry of Water and Environment*Vote Function: 09 05 Natural Resources Management***Programme 15 Forestry Support Services**

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	300,000	135,000	450,000	
GRAND TOTAL	587,190	316,643	737,190	
<i>Wage Recurrent</i>	113,719	85,289	113,719	
<i>Non Wage Recurrent</i>	473,471	231,353	623,471	

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 05 06 Administration and Management Support	<p>WMD and 04 RTSUs well equiped and functional.</p> <p>Approved staff positions filled and a further critical staff requirements submitted to PS.</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 represented.</p> <p>WMD BFPs and Procurement plans prepared and submitted to PPD.</p> <p>Monthly staff meetings conducted.</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>Stationery, fuels, comsumerbles for office procured</p> <p>Staff competences requirements prepared .</p> <p>Prepared and filled all staff appraisal plans .</p> <p>Prepared guidelines for LGs monitoring and technical supervision.</p> <p>Conducted supervision meetings with LGs on budget.</p> <p>Conducted staff appraisal meetings.</p> <p>Staff performance monitoring conducted</p> <p>WMD BFPs and Procurement plans prepared and submitted to PPD.</p> <p>Position papers for RAMSAR and IPBES international and regional meetings prepared.</p> <p>international and regional RAMSAR and IPBES conservation meetings attended.</p>	<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>
Total	346,557	259,919	346,557
<i>Wage Recurrent</i>	<i>292,469</i>	<i>219,352</i>	<i>292,469</i>
<i>Non Wage Recurrent</i>	<i>54,089</i>	<i>40,567</i>	<i>54,089</i>
09 05 51 Operational support to private institutions			Support to EPPU

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Programme 16 Wetland Management Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	250,000	
<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>250,000</i>	
GRAND TOTAL	346,557	259,919	596,557	
<i>Wage Recurrent</i>	<i>292,469</i>	<i>219,352</i>	<i>292,469</i>	
<i>Non Wage Recurrent</i>	<i>54,089</i>	<i>40,567</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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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) up-dated and maintained.</p> <p>Wetlands Atlas printed and disseminated</p> <p>Valuation of Nyaruzinga wetland in Bushenyi district conducted.</p> <p>02 technical wetland reports designed and printed.</p> <p>Assorted awareness raising materials for wetland ecosystems and Kalagala offset SMP re-printed, printed and disseminated.</p> <p>World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated.</p> <p>04 Quarterly Radio and TV programs conducted.</p> <p>Wetland Management documentation centre equipped with reading materials and IT</p>	<p>Filled the gaps in the lake Kyoga basin The consultant was supervised and progress report prepared; 02 technical meetings were held and minutes/briefs prepared; 01 technical workshop for peer review was held and minutes prepared;</p> <p>Participated in image analysis and map production with the consultant</p> <p>01 meeting was held to harmonise the position of the WMD and the UNEP.</p> <p>Data acquisition and image processing on-going.</p> <p>Letters were prepared and sent to various institutions requesting for data (MHLUD, NWSC, UWA, Nature Uganda, DWRM);</p> <p>Parcel layer for Kampala, Mukono, Wakiso were superimposed with the 1994 wetland layer and these maps are available</p> <p>Concept paper prepared for</p>	<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>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 0146 National Wetland Project Phase III

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>systems.</p> <p>Best practices for Environment Management of Oil and Gas development in the Albertine graben prepared and disseminated.</p> <p>06 RAMSAR information sheets developed for Sango aby, L. Nakuwa, L. Bisinia and Opeta.</p>	<p>Lake Opeta Wetland codes for Lake victoria Basin reviewed.</p> <p>Desk top review of the Wetland , Resource book and the Wetland resources Teachers Guide conducted.</p> <p>Data entry and analysis done with gaps identified.</p> <p>wetland codes for Lake Edward reviewed.</p> <p>NWIS Maintained and functional.</p> <p>Valuation data compiled and analysed for Nyaruzinga wetland in Bushenyi district.</p> <p>Wetland fact sheets for Lubigi and Nakivubo wetlands printed.</p> <p>Lutembe Bay Ramsar site hand book prepared and printed.</p> <p>Field media visits were done with a statement and a press release by the Minister of Water and Environment published.</p>	<p>Stakeholders continuously updated on environmental issues regarding KoSMP.</p> <p>1 forum for learning and exchange of information on the KoSMP organized</p>
Total	190,171	206,145	160,171
<i>GoU Development</i>	<i>190,171</i>	<i>206,145</i>	<i>160,171</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>150kms of 06 critical wetland boundaries in Pallisa, Dokolo, Hoima, Kisoro, Wakiso, Luwero districts demarcated with pillars and beacons.</p> <p>120Ha of degraded section of 06 wetland in Pallisa, Dokolo, Hoima, Kisoro, Wakiso, Luwero restored.</p> <p>06 Critical wetlands in Arua, Iganga, Mukono, Masindi, Kaliro, Bulambuli gazettement finalized.,</p> <p>10 Wetland Management plans in Arua, Masindi, Wakiso, Hoima, Moyo, Mukono, Gulu, Iganga, Kaliro and Bulambuli developed.</p> <p>03 Management plans for Murchision falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands reviewed and operationalized.</p> <p>04 Community Based Wetlands Management Plans in Kisoro, Ntungamo , Kanungu and Kumi reviewed and up-dated.</p> <p>Status of Mabira CFR boundaries assessed for demarcation.</p>	<p>02 technical meetings with task teams was held and minutes prepared; Concept papers for requisition of funds to carry out fieldwork were prepared for the 06 districts and submitted for processing;</p> <p>A total of 215 Mark stone and Pillars have been planted to demarcate Pece and Okole wetlands in Gulu and Lira. The proces is ongoing</p> <p>The Contracts Committee requested for Market survey to harmise the difference in reserve price the quoted prise prises by the consultants for the demarcation of Six critical wetlands in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli</p> <p>00 acres of Butabika-Kinawataka and Kanungu wetlands restored</p> <p>Concept paper for the 06 Community based wetlands Management plans in Kisoro, Ntungamo, Kanungu and Kumi , Arua and Masindi was prepared and requisition of funds done</p> <p>Procurement of 06 Management</p>	<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, Ssembabule, 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</p>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 0146 National Wetland Project Phase III

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	20 Ha of the degraded section of River Nile protection zone restored.	Plans have been initiated and documents submitted to PSs office for approval L. Nakuwa Ramsar site Information Sheet updated.	protection zone demarcated. 20 Ha of the degraded section of River Nile protection zone restored.	
	32 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans.	Magament plans for Nyabihoko wetland system reviewed Rapid Assessment for Wambabia, Kalidubi wetlands carried out	8 Districts of Lyantonde, Kamuli, Busia, Nakasongola, Budaka, Buyende, Bugiri, Namutumba supported in integration of Environmental related SLM issues in development plans	
	Strategic Plan for the management of hilly and mountainous areas prepared.	Supported 5 site specific Community Bases Wetlands Management Plans for Doho-Namatata wetlands system.		
	02 District Range land management plans in Kiboga and Mubende developed.	TOR were developed, evaluation of Bid evaluation has ended and required pre-market assement has been finalised, report submitted to the contracts committee for consideration.		
	District Rangement Management plans for Kayunga and Nakasongola implemented.			
	40 community groups supported to plant 40 Ha of trees in the R.Nile catchment.	Rapid assessment for Lake Opeta and Rwenzori Mountain Ramsar sites done.		
	03 Districts of Kayunga, Jinja and Buikwe supported to prepare and implement 04 sub-county catchment restoration plans.	The community management planning team formed for Nyabihoko and Lake Murehe in Ntungamo and Kisoro districts respectively.		
	Assessment and inventory of hilltops	Rapid assessment has been done for Sereri wetlands in Kisoro, Limoto in Palisa districts.		
		Post dermacation awareness done in Namatala wetland in Mbale and Masese in Jinja districts.		
		Gazettement maps for Mukono, Wakiso and Kampala have been produced.		
		Consultations with MoJCA on-going for gazettement.		
		21 improvement and restoration notices to degraders issued.		
		2 court orders secured against Meera investment(Kinawataka) and Mr.Batanudde Samuel and Dagirira James (Lutembe bay wetland system).		
		8 cases under prosecution in court, and 2 convictions secured in Makindye and Entebbe courts.		
	Total	1,250,000	960,000	1,000,000
	<i>GoU Development</i>	<i>1,250,000</i>	<i>960,000</i>	<i>1,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 05 03 Policy, Planning, Legal and Institutional Framework.	Wetlands Law finalized and subvmitted to Carbinet for approval. A functional Wetland Advisory Groups (WAG).	Draft institutional arrangement which cabinet directed has been prepared and submitted to cabinet and the Department is a waiting Parliaments response.	Wetland Policy reviewed, printed and disseminated Wetlands Law finalized and submitted to Carbinet for approval. Two wetland guidelines and	

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Vote Function: 09 05 Natural Resources Management

Project 0146 National Wetland Project Phase III

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	A functional ENR Good Governance Working Group-Secretariat.	Training for Judiciary officers and EPPU organised for 1st week of April, 2015 under ENR Good Governance.	standards developed and disseminated 4 inter district wetland coordination committees established and functional
	05 Inter-district Wetland Committees for Lumbuye, Lwajjali, Katonga, Masindi, and Arua established and functional.	Requisition to facilitate the Task Force meeting to discuss the institutional arrangement prepared and is yet to be paid.	A functional Wetland Advisory Groups (WAG) and ENR Good governance working group. Multi-sectoral (WMD, EPPU, NEMA, KCCA, LGs)
	Multi-sectoral (WMD, EPPU, NEMA, KCCA, LGs) wetland monitoring and enforcement team operational.	2 Multi-sectoral wetland monitoring and enforcement meetings held with NEMA, KCCA, FSSD and NFA	Wetland monitoring and enforcement team operational. 04 District Wetland Ordinances formulation process technically supported in Amuru, Kiboga, Kiryandongo and Amuria.
	A functional MoWE Oil and Gas Monitoring unit.		06 Districts in the Albertine graben supported to prepare DEAPs and District ENR Policy. Statements in Masindi, Hoima, Buliisa, Kasese, Kabarole, and Bundibugyo.
	A functional Secretariat for coordinating MEAs.		National annual ENR conference conducted. Strategic Plan for the Management of mountainous and hilly landscaped prepared. 2 District Range land Action Plans prepared
	Steering committee for monitoring compliance to legal rigimes for KoSMP established and functional.		
	04 District Wetland Ordinances formulation process technically supported in Mityana, Kibuku, Kasese and Otuke.		
	Environmental Health and safety guidelines for Oil and Gas sector developed and disseminated to stakeholders.		
	06 Districts in the Albertine graben supported to prepare DEAPs and District ENR Policy. Statements.		
	National annual ENR conference conducted.		
Total	100,000	75,000	90,000
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>90,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	104 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. 48 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. Wetland management activities in 111 LGs and other sectors monitored, supervised and coordinated for compliance. ENR Performance Measurement Framework (PMF) baseline indicators disseminated to stakeholders. Oil and Gas exploration, production, development and marketing activities in 15 Albertine districts of Kanungu, Hoima, Kawemge, Rubirizi,	85 Compliance Monitoring and Inspections done and the following actions were taken: 50 Improvement Notices issued 30 Compliance agreements served 20 EIAs have been reviewed for compliance and the following recommendations made: 3 EIAs have been recommended for cancelling (Kanabi Bob in Kinawataka, Fresh Food Market in Makindye – Ssabagabo and Smile plast Ltd in Luzira Industrial park) 1 EIA has been permitted with conditions (Premier Roses in Lutembe) 11 EIAs reviewed, have not been recommended to be issued	104 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. 32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. 32 Projects with EIAs audited for compliance 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 Environment activities by stakeholders on Oil and Gas monitored and coordinated. Kalagala Offset Sustainable Management Project (KoSMP)

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Project 0146 National Wetland Project Phase III

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	<p>Ntoroko, Nwoya, Amuru, Arua, Moyo, Kasese, Kibaale, Buliisa, Nebbi, Adjumani monitored and inspected for compliance with policy.</p> <p>Kalagala Offset Sustainable Management Project (KoSMP) monitored, supervised and coordinated for effective implementation.</p> <p>Intergrated Territorial Climate Plan (ITCP) for Mbale region implementation supported and coordinated.</p> <p>Strategic Plan for the Northern Albertine Graben Rift implementation supported and coordinated.</p>	<p>with EIA certificate</p> <p>24 EIAs have been verified for Compliance and : 2 Companies have been recommended to carry an Audit (Tirupati Business park) 3 Companies were issued with Improvement Notice 3 Companies were given Compliance Assistance 1 company has been recommended to ED to issue a restoration order.</p> <p>25/30 Districts in Northern Uganda Submitted MoUs and Work plans 18/23 Districts in Central Uganda Submitted MoUs and Work plans 14/26 Districts in Western Uganda Submitted MoUs and Work plans 8/32 Districts in Eastern Uganda Submitted MoUs and Work plans. There is need for the RWCs to put more effort to ensure the Districts sign the MoUs and Submit reports.</p> <p>21 Inspection reports prepared and disseminated to all relevant offices</p> <p>9 court proceedings initiated in Makindye, Entebbe, Nabweru, Wakiso, and Kiira Magistrates courts</p>	<p>monitored, supervised and coordinated for effective implementation.</p>		
	Total	142,000	106,500	132,000	
	<i>GoU Development</i>	<i>142,000</i>	<i>106,500</i>	<i>132,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 05 Capacity building and Technical back-stopping.	<p>30 District Officers trained in wetland management planning and assesment.</p> <p>15 district and wetland officers trained in oil and gas monitoring for the Albertine graben</p> <p>15 DEA staff also trained in oil and gas monitoring in the albertine</p> <p>06 WMD enforcement staff trained in Compliance monitoring database management and administrative law.</p> <p>10 WMD staff trained in investigative GIS mapping.</p> <p>30 District ENR staff trained in Environment Monitoring, Auditing, Assesment in at least 01 WMZs (Kioga).</p> <p>06 Districts officials. Trained to prepare DEAPs and monitoring of Oil and Gas guideline.</p>	<p>The TORs for the trainings are already submitted to PDU. The process to procure service providers was finished and training guide/plan prepared .</p>	<p>20 Districts and all TSU staff in Water Management Zones trained in Environmental inspections, monitoring, auditing and Assesments 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 remote sensing and GIS and administrative law course</p>		

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Project 0146 National Wetland Project Phase III

Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	80,000	60,000	100,000		
<i>GoU Development</i>	<i>80,000</i>	<i>60,000</i>	<i>100,000</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, 04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS.	The 4 RWCS have been facilitated to carry out in their regions: Compliance monitoring, DEAP, Guidance in Ordinance formulation.	Well equipped and functional National WMD		
	14 Well maintained and functional transport equipment	Stationery, fuels, oils lubricant procured	04 regional TSUs offices, 11 RAMSAR site wetland education centers and DESS maintained.		
	Well maintained field and office equipments.	Staff supervision and control done	10 functional transport equipment well maintained.		
	04 Quarterly technical and financial reports prepared and submitted	Staff performance appraisal planning done.	04 Quarterly technical and financial reports prepared and submitted to PPD.		
	38 WMD staff supervised and performance appraised.	Preparation of quarterly report for the fourth quarter done and submitted to the Planning and Policy Department.	38 WMD staff supervised and performance appraised.		
	15 DESS staff supervised and performance appraised.	RAMSAR convention and IPBES technical papers prepared and presented.	15 DESS staff supervised and performance appraised.		
	RAMSAR convention (COP 12) represented.	Ramsar convention day was commemorated with its Secretary General in Uganda.	Support to RAMSAR international conventions		
	UNFCCC (COP 20) attended.				
Total	100,000	75,000	105,000		
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>105,000</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) facilitated to conduct monitoring and enforcement for compliance to regulations.	25 Environment Protection Police Unit (EPPU) deployed at wetland degradation and boundary demarcation sites of Nakivubo, Kinawataka, Lutembe, Kyetinda, Nakiduduma, Watuba, Kakiri, Masese, Okole, Namatala and Nakyesanja.	25 Environment Protection Police Unit (EPPU) trained and facilitated to conduct monitoring and enforcement for compliance to regulations.		
	Procurement of vehicle for EPPU field operation	21 Inspection and investigation reports prepared.	5 motor cycles procured.		
		9 investigation reports and evidence prepared and presented to court.	5 desktops and chairs procured		
		Procurement of vehicle for EPPU field operation in the final stages			
Total	640,000	555,000	640,000		
<i>GoU Development</i>	<i>640,000</i>	<i>555,000</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.		
Total	0	0	709,829		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>709,829</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	06 Computers and external drives, 02 Ipads for C/WMD, 01 Colored printer, 40 port switch and 02 Wireless routers,	contract signed and awaiting delivery of 6 Computers and external drives, 02 Ipads for C/WMD,	10 Computers (8 desktops and 2 laptops) and 2 printer procured.		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 0146 National Wetland Project Phase III

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	01 LCD projector, 01 Colored Photocopier and softwares purchased. Safety tools and equipment for oil and gas monitoring procured	01 Colored printer, 40 port switch and 02 Wireless routers, 01 LCD projector, 01 Colored Photocopier.		
Total	40,000	30,000	25,000	
<i>GoU Development</i>	<i>40,000</i>	<i>30,000</i>	<i>25,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 77 Purchase of Specialised Machinery & Equipment	10 Hand-held GPS for 10 LGs. 04 High resolution digital cameras with GPS provision for WMD/PED. 05 Health and safety equipment	not procured.	Health safety tools and equipment for oil and gas monitoring procured. 5 handheld GPS procured to 5 LGs 2 High resolution cameras procured	
Total	20,000	30,000	20,000	
<i>GoU Development</i>	<i>20,000</i>	<i>30,000</i>	<i>20,000</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,	04 filing cabinets, 04 desks, 08 chairs for RSTUs	04 Filing cabinets, 04 desks, 08 chairs for RTSUs,	
Total	10,000	15,000	10,000	
<i>GoU Development</i>	<i>10,000</i>	<i>15,000</i>	<i>10,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	2,572,171	2,112,645	2,992,000	
<i>GoU Development</i>	<i>2,572,171</i>	<i>2,112,645</i>	<i>2,992,000</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 0947 FIEFOC - Farm Income Project

Project Profile

Responsible Officer: Commissioner, Forestry Support Services

Objectives: The main objective is to improve farm incomes, rural livelihoods and food security through sustainable natural resources management and agricultural enterprise development.

Outputs: 20,000 ha of degraded watersheds in Olweny, Agoro, Doho and Mubuku irrigation schemes rehabilitated, Rehabilitation works of Olweny irrigation scheme, 13 feasibility studies for irrigation schemes developed, demarcate 3 Local forest reserves, Develop stakeholder capacity to manage irrigation schemes, Forest plantations, woodlots and on farm trees and private forests. Capacity building and technical backstopping to farmers involved in tree growing in phase I and mobilisation of tree farmers and private forest owners for phase II .

Start Date: 7/1/2004 **Projected End Date:** 12/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	0.000	0.000	0.000	27.209	0.000
Total Donor Funding for Project	0.000	0.000	0.000	27.209	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 05 01 Promotion of Knowledge of Environment and Natural Resources	Project outcomes, impacts and lessons on irrigation documented Forestry data in selected districts collected and analysed	Project outcomes, impacts and lessons on irrigation documented Forestry data in selected districts collected and analysed	Project outcomes, impacts and lessons on irrigation documented Forestry data in selected districts collected and analysed Tree farmers and private forest owners mobilised and sensitized	
Total	202,238	151,679	202,238	
GoU Development	202,238	151,679	202,238	
External Financing	0	0	0	
09 05 02 Restoration of degraded and Protection of ecosystems	20% Buffer zones for rivers and canals of Olweny schemes protected(km) 20% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated Demarcation of 3 local forest reserves in Jinja district	Farmers to participate in revegetation of Olweny scheme not yet identified Consultants to conduct demarcation of 3 local forest reserves not yet procured Protection of Buffer zones for main canals not yet implemented.	50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated Demarcation of 3 local forest reserves	
Total	356,000	267,000	356,000	
GoU Development	356,000	267,000	356,000	
External Financing	0	0	0	
09 05 03 Policy, Planning, Legal and Institutional Framework.	Key project staff -FIEFOC NPCU support staff maintained Social Security contributions(10% salary) Support steering committee meetings and field tours.	Staff salaries & allowances for July to September paid Consultant to carry out feasibility studies and designs for irrigation schemes procured Staff salaries for the months of October, November and December paid.	Key project staff -FIEFOC NPCU support staff maintained Social Security contributions(10% salary) Support steering committee meetings and field tours. National Forestry and Tree	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 0947 FIEFOC - Farm Income Project

Project, Programme		2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Staff salaries and allowances for the months of January to March paid.	Planting Regulations disseminated	
			National Forestry Guidelines on private forest registration and community forestry disseminated	
			National Forestry consultative forum held	
Total	640,000	480,000	640,000	
<i>GoU Development</i>	<i>640,000</i>	<i>480,000</i>	<i>640,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	Implement Environment and Social Management Plan (ESMP) for Olweny Irrigation scheme	Presentation of the ESMP to the stakeholders to be done in the second quarter	Implement Environment and Social Management Plan (ESMP) for Olweny, Agoro, Doho & Mubuku Irrigation schemes	
	Technical supervision missions to Olweny irrigation scheme and district support teams	Conducted 2 technical site meetings for Olweny irrigation scheme	Technical supervision missions to Olweny, Agoro, Doho & Mubuku irrigation scheme and district support teams	
	Oversight monitoring and supervision to Olweny irrigation scheme	ESMP Activities not yet implemented.	FIEFOC Phase 2 Consultative meetings held.	
	Environmental audit assessment and certification for Doho, Mubuku and Agoro schemes	DTST has been formed. 2 site review, monitoring and supervision meetings on rehabilitation works at Olweny site were carried out.		
		Monthly site meetings were conducted to review progress of works on the rehabilitation of Olweny scheme.		
		Routine monitoring and supervision of works by the technical team to monitor the contractors' progress.		
		A district level meeting in Lira was held with the district technical support team in which they were informed about their roles and responsibilities in regard to the rehabilitation of Olweny irrigation scheme.		
Total	354,000	265,500	354,000	
<i>GoU Development</i>	<i>354,000</i>	<i>265,500</i>	<i>354,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 05 Capacity building and Technical back-stopping.	scheme capacity building development strategy developed		Scheme capacity building development strategy developed	
	scheme management transaction documents developed		scheme management transaction documents developed	
	Study tours for irrigation management committees and staff		Study tours for irrigation management committees and staff	
			Capacity building and technical backstopping of local government personnel and farmers involved in tree during phase I and mobilisation of tree farmers and private forest owners for phase II.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 0947 FIEFOC - Farm Income Project

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	250,000	187,500	250,000
<i>GoU Development</i>	<i>250,000</i>	<i>187,500</i>	<i>250,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 05 06 Administration and Management Support	11 Vehicles maintained General office supplies and goods for NPCU Office utilities for NPCU	vehicle operation and maintainance carried out for the period of July to Sept Procured general office supplies and goods Utilities paid Office vehicles repaired and serviced. Offices supplies and goods procured. Payment of Water and electricity bills. 8 vehicles maintained Office stationery and general supplies procured Electricity and water bills for the first quarter cleared.	11 Vehicles maintained for FSSD General office supplies and goods for NPCU and FSSD forestry Office utilities for NPCU & FSSD
Total	158,000	118,500	158,000
<i>GoU Development</i>	<i>158,000</i>	<i>118,500</i>	<i>158,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 05 72 Government Buildings and Administrative Infrastructure	50% of Civil works to rehabilitate Olweny Irrigation scheme constructed Rehabilitation of Olweny Irrigation scheme supervised	10% of civil works to rehabilitate Olweny Irrigation scheme constructed (mobilisation of equipment and personel done; opening of roads done, preparation of site offices also done) Implementation of civil works effectively monitored and supervised Civil works to rehabilitate Olweny scheme stood at 12% by the end of quarter two. Site meetings were held as well as monthly supervision and monitoring of works in the quarter. 35% progress of civil works to rehabilitate Olweny irrigation scheme completed by end of quarter three. Ground breaking for Olweny irrigation scheme done on the 10th March at the irrigation scheme site. Routine monitoring and supervision of works by the technical team to monitor the contractors' progress.	90% of Civil works to rehabilitate Olweny Irrigation scheme constructed
Total	13,296,407	9,000,305	14,096,578
<i>GoU Development</i>	<i>13,296,407</i>	<i>9,000,305</i>	<i>14,096,578</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 0947 FIEFOC - Farm Income Project

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 05 79 Acquisition of Other Capital Assets	<p>Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes</p> <p>Communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.</p>	<p>NFA procured as a supplier to supply quality tree seedlings to irrigation catchment areas. 233,550 quality tree seedlings of different species supplied to farmers in Doho catchment. Supplies to the rest of the schemes to continue in the month of October 2014</p> <p>Supplied a total of 517,932 Seedlings to the districts of Bushenyi, Rubirizi, Mitooma, Sheema and Buhweju that are in the Mubuku Scheme catchment area.</p> <p>Supplied a total of 109,000 Seedlings to the districts of Butaleja, Tororo, Mbale, Manafa and Bududa that are in the Doho Scheme catchment area.</p> <p>121,907 were supplied to individual s that are not in catchment areas i.e in the districts of Masaka and Mukono.</p> <p>130,615 seedlings were distributed to the districts of Manafa and Mbale to offset carbon footprint from project activities.</p>	<p>Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting</p> <p>Communities supported to plant 10,000,000 tree seedlings on farmland and degraded land scapes.</p>
Total	1,950,000	1,462,500	2,400,000
<i>GoU Development</i>	<i>1,950,000</i>	<i>1,462,500</i>	<i>2,400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	17,206,646	11,932,985	18,456,817
<i>GoU Development</i>	<i>17,206,646</i>	<i>11,932,985</i>	<i>18,456,817</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				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
535 Norway	1.570	0.000	0.000	9.170	0.000
406 European Union (EU)	7.230	8.800	0.000	0.000	0.000
Total Donor Funding for Project	8.800	8.800	0.000	9.170	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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>1 Teak nursery training course was held in Amuru District in Northern Uganda on 26-31/10/14. 26 participants out of expected 25 attended. Skills were passed on how to raise clonal Teak tree planting materials suitable for in Northern Uganda</p> <p>Nursery audits were successfully done on 56 nurseries. These audits were carried out to get them certified for quality planting material supply in 2015.</p> <p>One strategic meeting held in Fort portal on the 12th August 2014 at the Mountains of the Moon Hotel.</p> <p>One weed Control Training held in Luwero for Tree farmers in the month of (19th to 22nd) August.</p> <p>Payments made for the annual subscription to Miti magazine.</p> <p>Forest Contractors meeting held on the 6th March , 42 participants attended to review performance and award certificates of excelling the contractor audit</p> <p>A nursery operators meeting held on 18th March, 60 stakeholders attended to review performance of nursery operators and award certificates of operation in 2015</p>	Meetings and trainings held with clients and other stakeholders; nurseries operators, contractors etc	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 1189 Sawlog Production Grant Scheme Project

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		High level policy meeting held at Sheraton Hotel on the 27th February with about 70 stakeholders in attendance to update clients about the performance and future of Uganda's forestry industry.			
Total	28,086	21,065	100,000		
<i>GoU Development</i>	<i>28,086</i>	<i>21,065</i>	<i>100,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 05 02 Restoration of degraded and Protection of ecosystems	Woodlots, community planting and out-grower scheme supported	270 tree farmers' sites were inspected and field technical advice provided on improving quality of trees planted. 18 ha (20,000 seedlings) established under community planting support by 31 farmers of Waninda community in Mbale District. Paid a number of hectares of tree plantations of private farmers (SPGS Clients across the Country) Inspection were carried out on approximately 250 forest plantations in the regions of Northern Region (Nwoya, Gulu Okuke, Lira, Nebbi) Central region (Luwero, Nakaseke, Mukono, Nakasongola, Mpigi, Wakiso, Gomba, Mubende, Kiboga,) Western Region (Mbarara, Ntugamo, Kabbale, Kanungu, Bushenyi, Kyegegwa, Kyenjojo, Kabarole) Eastern Uganda (Jinja, Mayuge, Kamuli, Bukedea, Soroti) a cross the country. The inspection teams offered technical advice on establishment and maintenance of forest plantations.	Inspection of commercial tree growers offering of support and payment of grants		
Total	321,538	241,154	351,000		
<i>GoU Development</i>	<i>321,538</i>	<i>241,154</i>	<i>351,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
09 05 06 Administration and Management Support	Staff welfare and Salaries catered for. Office rent, stores, IT and utilities procured	New set of 2 Guards and security services were placed in Gulu office Medical insurance for staff done Utilities like water, electricity were provided. Staff welfare and salaries were catered for the months of July, August and September. Office rent both for Kampala and Gulu offices cleared, stores, IT (2 computers and 3 UPS, Internet connectivity) and other utilities for the quarter were	Staff welfare and Salaries catered for. Office rent, stores, IT and utilities procured		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 1189 Sawlog Production Grant Scheme Project

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		procured.		
		One photocopier was repaired and one printer was serviced.		
		Office premises were cleaned and fumigated.		
		Staff salaries and allowances for the quarter three paid.		
		Stationary and IT items procured		
		Office Utilities (Electricity and Water)		
Total	425,138	318,854	209,480	
<i>GoU Development</i>	<i>425,138</i>	<i>318,854</i>	<i>209,480</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	
Total	0	0	75,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>75,000</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		More office and Residential Furniture and Fittings purchased to replace the old furniture	
Total	3,000	0	4,500	
<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>4,500</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 79 Acquisition of Other Capital Assets	Provision of tree seedlings to communities		9000 ha of commercial timber plantations established	
Total	8,900,000	75,000	137,782	
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>137,782</i>	
<i>External Financing</i>	<i>8,800,000</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	9,677,762	656,072	877,762	
<i>GoU Development</i>	<i>877,762</i>	<i>656,072</i>	<i>877,762</i>	
<i>External Financing</i>	<i>8,800,000</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:

- First draft of 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 draft 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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 05 01 Promotion of Knowledge of Environment and Natural Resources	<p>Produce and disseminate 8,000 communication and awareness materials</p> <p>Support to internal, outreach and public communication programs on REDD+ for 3 districts and at least 10 key relevant government and non-government institutions.</p> <p>Conduct 3 Consultation and Participation Platforms in the country</p>	<p>Produce and disseminate 8,000 communication and awareness materials</p> <p>Support to internal, outreach and public communication programs on REDD+ for 3 districts and at least 10 key relevant government and non-government institutions.</p> <p>Conduct 3 Consultation and Participation Platforms in the country</p> <p>REDD+ Secretariat in collaboration with the Climate Change Department carried out an awareness campaign in the districts of Kamuli, Pallisa, Nakasongola, Masindi, Apac, Soroti, Katakwi, Kotido, Moroto and Nakapiripiriti. This activity was funded by FAO.</p> <p>A meeting with the National Technical Committee (NTC) held on the 17th March, 2015 involving key institutions in the REDD+ process implementation. The meeting aimed at enhancing institutional engagement and participation in the REDD+ process.</p> <p>A newspaper article was published in the New Vision on the 21st March, 2015 in commemoration of the international day of forests highlighting the achievements made by REDD+ process so far.</p>	<p>Promotion of knowledge on Climate Change and REDD+</p>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 1301 The National REDD-Plus Project

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	100,000	75,000	40,000	
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 02 Restoration of degraded and Protection of ecosystems	<p>Baseline Scenario estimation for one Ecosystem/landscape/Watershed level Sub-national REDD+ demonstration pilots (covering at least 10 districts)</p> <p>Promote viable tree growing and tree maintenance activities in the Ecosystem/landscape/Watershed that Maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams</p>	<p>Baseline Scenario estimation for one Ecosystem/landscape/Watershed level Sub-national REDD+ demonstration pilots (covering at least 10 districts)</p> <p>Promote viable tree growing and tree maintenance activities in the Ecosystem/landscape/Watershed that Maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams</p> <p>5,000 ha were assessed and validated in the Mt. Elgon Ecosystem as a selected site for demonstrating the early REDD+ actions. This activity covered the following districts: Amudat, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Kapchorwa, Kween, Manafwa, Mbale, Nakapiripiriti, Pallisa, Sironko, Tororo.</p> <p>The Ground Truthing is a required step for the validation of the classification based on imagery of 2010 and establishment of future plots.</p> <p>Guidelines, Standards and Modalities for the design and implementation for the national and subnational demonstration REDD+ activities first draft developed.</p>	Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.	
Total	215,000	161,250	160,000	
<i>GoU Development</i>	<i>215,000</i>	<i>161,250</i>	<i>160,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 03 Policy, Planning, Legal and Institutional Framework.	<p>Key project staff (of REDD+ Implementation Unit) maintained</p> <p>A nationally acceptable and internationally peer reviewed interim guidelines standards and modalities for the design and implementation for sub-national and/ demonstration REDD+ activities prepared.</p> <p>Support to REDD+ Committees (CCPC, NTC, Taskforces)</p>	<p>Draft guidelines are in place and procurement of a consultant to fine tune/ improve them to meet international standards is ongoing.</p> <p>One CCPC meeting held on 1st and 2nd October to discuss and endorse the UN-REDD National Programme Document. The Document was completed and will be submitted to the UN-REDD policy board in November.</p> <p>One National Technical Committee meeting to discuss the National Programme Document on the 26th September 2014. Draft guidelines are in place and procurement of a consultant to fine tune/ improve them to meet international standards is ongoing.</p>	<p>Key project staff (of REDD+ Implementation Unit) maintained</p> <p>Support to REDD+ Committees (CCPC, NTC, Taskforces)</p>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 1301 The National REDD-Plus Project

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Key REDD+ Staff salaries and allowances paid for the months of October, November and December.		
		One 2-day of Meeting of the expanded Climate Change Policy Committee (CCPC) was held.		
		One internal meeting of the REDD+ Secretariat was held		
		Salaries and allowances of Key REDD+ staff paid for the months of January, February and March.		
		One CCPC committee meeting held on the 18th March, 2015 to update the members about the R-PP implementation progress.		
Total	100,000	75,000	85,000	
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>85,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	REDD Readiness Process regularly monitored, supervised and reported upon to all stakeholders (nationally and internationally) National Feedback and Grievances Redress Mechanism for REDD+ supported	Quarterly REDD Readiness progress reports submitted to the different funders. (GoU, FCPF, ADC) Evaluation of bids submitted for the consultancy done. A video conference meeting held between the Secretariat and World Bank team on the 19th February at the World Bank offices, Kampala to review and give inputs on the Expression of Interest (EoI) to Forest Investment Programme (FIP); and provide progress on the FCPF grant implementation. A team from the World Bank, UN-REDD, and ADC carried out a joint mission between the 23rd -27th March, 2015 to monitor the performance of the REDD+ Readiness process, provide guidance and advise on the way forward. Discussions were held on how the UN-REDD support can be effectively utilized to bridge the REDD+ Readiness process funding gap. The procurement of an MRV consultant is already in effect and will provide specialized input in analyzing the available data and gaps.	Coordination and monitoring the REDD+ process.	
Total	90,000	67,500	20,000	
<i>GoU Development</i>	<i>90,000</i>	<i>67,500</i>	<i>20,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 05 Capacity building and Technical back-stopping.	3 REDD+ Meetings (Regional and international) attended by key staff REDD+ Requirements Capacity	Activities not implemented in this quarter as planned. Two key REDD+ staff attended COP20 of the UNFCCC in	3 Regional and international on Climate Change/ REDD+ forum attended by key FSSD Staff	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 05 Natural Resources Management

Project 1301 The National REDD-Plus Project

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Needs Assessment and Capacity Needs Action Plan Preparation National REDD+ Capacity Building on data and information collection, documentation on forestry and other land based sectors directly linked to, and or with implications for REDD+.	Lima, Peru from the 31st November to 16th December 2014. A capacity needs assessment workshop was held facilitated by the FAO mission involving all stakeholders held on the 11th and 12th December 2014 to aid in the establishment of the Forest Reference Emissions levels and forest reference scenario. One in-house FSSD staff meeting held on the 9th March, to foster teamwork for effective implementation of REDD+ activities as well as harmonizing the responsibilities of the officers in the department.		
Total	120,000	157,500	50,000	
<i>GoU Development</i>	<i>120,000</i>	<i>157,500</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 05 06 Administration and Management Support	8 Vehicles maintained. General office supplies and goods for REDD+ Projects and supplied Office utilities	Servicing, replacement of old vehicle parts was done. Office supplies and stationary procured 2 Vehicles serviced and repaired. Procured 2 desktop computers, 2UPS, 1 colour printer, 1 Laserjet Printer, 2 Laptops. 2 Vehicles maintained Office stationary and supplies procured	8 Vehicles maintained. General office supplies and goods for FSSD supplied Office utilities payed	
Total	65,000	52,500	45,000	
<i>GoU Development</i>	<i>65,000</i>	<i>52,500</i>	<i>45,000</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.	
Total	0	0	1,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	690,000	588,750	1,400,000	
<i>GoU Development</i>	<i>690,000</i>	<i>588,750</i>	<i>1,400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 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	
07 Meteorology	Commissioner Meteorology Department
24 Climate Change Programme	
Development Projects	
1102 Climate Change Project	Commissioner, Climate Change Department (CCD)
1371 Uganda National meteorological Authority (UNMA)	Executive Director, Uganda National Meteorology Authority

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.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 06 03 Administration and Management Support	Maintain RANET Centers upcountry Expand network of RANET Centers upcountry Transmit 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS) Aviation Route Forecasts and 3704 international folders of flight documents issued Plotting charts Receive		Regularly inspected and Maintained Synoptic stations countrywide Expanded network of rainfall monitoring stations upcountry by 40 Transmit 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS) Prepare routine Aviation Route Forecasts and 20,000 international folders of flight documents issued 1098 weather charts and maps Plotted and analyzed 4 seasonal weather forecasts and 12 monthly weather updates prepared and issued 12 monthly Agro-Met bulletins and 36 dekadal bulletins prepared and issued	
Total	1,166,607	874,956	1,141,607	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Programme 07 Meteorology

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Wage Recurrent</i>	1,041,003	780,752	1,041,003	
<i>Non Wage Recurrent</i>	125,605	94,204	100,605	
GRAND TOTAL	1,166,607	874,956	1,141,607	
<i>Wage Recurrent</i>	1,041,003	780,752	1,041,003	
<i>Non Wage Recurrent</i>	125,605	94,204	100,605	

Programme 24 Climate Change Programme

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 06 03 Administration and Management Support			Administration and Management Support	
Total	0	0	25,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	0	0	25,000	
GRAND TOTAL	0	0	25,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	0	0	25,000	

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:

• CCD is enabled to assume/fulfill its institutional role
 • Conducive (enabling) environment is established for CC policy implementation and monitoring
 • 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				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
510 Denmark	7.960	2.200	1.083	5.200	0.000
Total Donor Funding for Project	7.960	2.200	1.083	5.200	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 06 01 Weather and Climate services			staff salaries paid	
Total	0	0	1,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousand</i>					
<i>External Financing</i>		0	0	0	
09 06 02 Policy legal and institutional framework	<p>1. Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about CCU mandate and actions plans and fully acquainted of their role vis-à-vis; CC Policy Implementation</p> <p>2. Focal Points are mapped established and assisted in relevant institutions and local district government</p> <p>3. Relevant sector policies, strategies and programmes are CC mainstreamed (sensitive)</p>	<p>Development /implementation of CC and CCU communication plans, training, curriculums and awareness messages (including policy brief) done</p> <p>2.2. technical support to selected FPs at national level (also specific trainings focused on knowledge gaps) provided</p> <p>2.3 FPs at district government level Established</p> <p>3.2 Follow up on approval/inclusion of the mainstreaming review.</p>	<p>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</p> <p>2. Focal Points are mapped established and assisted in relevant institutions and local district government</p> <p>3. Relevant sector policies, strategies and programmes are CC mainstreamed (sensitive)</p>		
Total	400,000	451,443	398,709		
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>98,709</i>		
<i>External Financing</i>	<i>300,000</i>	<i>376,443</i>	<i>300,000</i>		
09 06 03 Administration and Management Support	<p>1. CCU structure reformed and operationalised.</p> <p>2. CCU staff capacity is strengthened.</p> <p>3. Annual Subscription to UNFCCC and Kyoto Protocol paid</p>	<p>unds accrued from Worldbank, and PACCA.</p> <p>Activities on Training courses recarried to next Financial year</p> <p>Annual Subscription to UNFCCC and Kyoto Protocol not paid</p>	<p>1. CCD structure reformed and operationalized.</p> <p>2. CCD staff capacity is strengthened.</p> <p>3. Annual Subscription to UNFCCC and Kyoto Protocol paid</p>		
Total	550,000	262,500	500,000		
<i>GoU Development</i>	<i>350,000</i>	<i>262,500</i>	<i>300,000</i>		
<i>External Financing</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>		
09 06 04 Adaptation and Mitigation measures.	<p>1. Overall CC performance measurement framework is developed and implemented</p>	<p>1.2 Supported line institutions in the development of specific monitoring framework with clear links to the results of the overall PMFs.</p> <p>1.3 Provided support (where/ if required) during the implementation of the sector specific MF.</p> <p>1.4 Lead the preparation and implementation of overall PMF.</p>	<p>1. Overall CC performance measurement framework is developed and implemented</p>		
Total	399,291	104,468	300,000		
<i>GoU Development</i>	<i>99,291</i>	<i>104,468</i>	<i>0</i>		
<i>External Financing</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>		
09 06 06 Strengthening institutional and coordination capacity	<p>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)</p>	<p>Annual COP preparatory thematic group meetings recarried to next quarter</p> <p>Annual national Forum on Uganda's Position at the UNFCCC COPs recarried to next quarter</p> <p>one CCPC meeting carried out</p> <p>ad-hoc Activities recarried to next quarter</p>	<p>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)</p>		

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Launch CC projects.		Launch CC projects.	
Total	600,000	150,000	483,000	
<i>GoU Development</i>	<i>200,000</i>	<i>150,000</i>	<i>200,000</i>	
<i>External Financing</i>	<i>400,000</i>	<i>0</i>	<i>283,000</i>	
09 06 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of one Motor Vehicle for CCD to do field work	
Total	0	0	199,291	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>199,291</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,949,291	968,411	1,882,000	
<i>GoU Development</i>	<i>749,291</i>	<i>591,968</i>	<i>799,000</i>	
<i>External Financing</i>	<i>1,200,000</i>	<i>376,443</i>	<i>1,083,000</i>	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

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:**
- 03 Weather Radar stations (infrastructure) developed.
 - 04 Aviation briefing stations (new) established.
 - 01 Upper Air stations Developed (new).
 - 05 Synoptic (Radiosonde) stations (new).
 - 05 Regional Integrated lightening detection stations (new).
 - 01 Global Data Exchange Hub/AMSS.
 - 02 Meteorological Calibration Laboratories (Mobile and Stationery).
 - 240 Automatic weather Stations (new to be installed).
 - 48 Rehabilitate and upgrade Synoptic, Agromet and Hydromet stations.
 - 04 Establishment of new Synoptic stations.
 - 12 Field Transport equipment (Trucks, Vans, Motor bikes).
 - 45 Training Infrastructure, materials and Skills development.

Start Date: 7/1/2015 **Projected End Date:**

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 06 01 Weather and Climate services			20 Radio telephones repaired and upgraded	
			20 Stations power supply stabilized	
			250 Stations provided with Postage and Courier services	
			50 Computer facilities repaired and upgraded	
			50 Station Internet Data connectivity improved	
			10 Stations provided with mobile internet connectivity.	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Project 1371 Uganda National meteorological Authority (UNMA)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	1,500,000	12 synoptic stations supplied with automatic weather monitoring systems
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 06 02 Policy legal and institutional framework				06 Statutory UNMA Board meetings conducted
				10 UNMA BOD Sub-committee meetings conducted
				04 Bench marking international meetings conducted
				Rent for accommodation of Meteorological Headquarters paid
				Participated in 4 East African Meteorological meetings
				Participated in 4 quarterly IGAD regional seasonal forecast development workshops
				05 Meteorological Partnerships established
				03 International meteorological meetings attended
				03 Subscription to Meteorological agreements effected
Total	0	0	1,200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 06 03 Administration and Management Support				50 new rain gauges stations constructed.
				50 rain gauges stations reactivated.
				20 agro-met and hydro-met observatories rehabilitated
				50 automatic weather stations procured and installed
				12 synoptic stations regularly monitored, inspected and maintained.
				100 rain gauge stations regularly monitored, inspected and maintained.

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Project 1371 Uganda National meteorological Authority (UNMA)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			20 agro-met and hydro-met observatories regularly monitored, inspected and maintained.	
			20 field assessments for monitoring impacts of severe weather conducted.	
Total	0	0		1,346,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>1,346,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 06 04 Adaptation and Mitigation measures.			04 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.	
			10 Computers and 10 Printers procured	
			04 quarterly refreshers training of Staff on new innovations in weather forecasting tools conducted.	
			04 Regional climate Workshops for disseminating weather information conducted	
			74,860 Synops and Metars observed	
			74,860 Synops and Metars registered	
			74,860 Synops and Metars transmitted	
			74,860 Synops and Metars exchanged	
			20 National and regional meteorological radio talk shows conducted	
Total	0	0		300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 06 06 Strengthening institutional and coordination capacity			02 Bi-annual Satellite Aviation data Distribution system (SADIS) licenses acquired.	
			02 Bi-annual Synergie forecasting system licenses acquired.	
			04 Quarterly forecast liaison visits conducted	
			Continuous Quality Management System training and calibration conducted	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 06 Weather, Climate and Climate Change

Project 1371 Uganda National meteorological Authority (UNMA)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Quality management system certified	
			Routine internal and external auditing of Quality management system conducted	
			20,000 pilot briefing flight folders for scheduled and unscheduled flights produced	
			1,464 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport produced	
			1,464 Terminal Aerodrome Forecasts (TAFs) for Soroti Airport produced	
			5,475 standard aviation forecasts produced and issued	
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 06 72 Government Buildings and Administrative Infrastructure			04 Station Offices renovated	
Total	0	0		510,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>510,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 06 75 Purchase of Motor Vehicles and Other Transport Equipment			10 station wagon pick ups procured	
Total	0	0		2,151,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>2,151,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
09 06 77 Purchase of Specialised Machinery & Equipment			Purchase of radar for the MET	
Total	0	0		3,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>3,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	0	0		10,707,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>10,707,000</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

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	
Development Projects	
0151 Policy and Management Support	Assistant Commissioner, WSLD
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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.	Payment to Ministry Providers made	Payment to Ministry Providers made	Payment to Ministry Providers made	
	Quarterly reports for the FY 2014/15 prepared	Quarterly reports for the FY 2014/15 prepared	Quarterly reports for the FY 2015/16 prepared	
	Final Accounts for the FY 2013/14 prepared	Non Tax Revenue Collected	Final Accounts for the FY 2014/15 prepared	
	Non Tax Revenue Collected	Financial Monitoring and Evaluation carried out	Non Tax Revenue Collected	
	Financial Monitoring and	Procurement of works, goods	Financial Monitoring and	

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\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Evaluation carried out	and services for the Ministry	Evaluation carried out	
	Procurement of works, goods and services for the Ministry		Procurement of works, goods and services for the Ministry	
	Total	153,746	182,810	153,746
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>153,746</i>	<i>182,810</i>	<i>153,746</i>
09 49 02 Ministerial and Top management services.	Cabinet Memoranda for Water and Environment sector prepared	Cabinet Memoranda for Water and Environment sector prepared	Cabinet Memoranda for Water and Environment sector prepared	
	Provision of leadership to climate change issues	Provision of leadership to climate change issues	Provision of leadership to climate change issues	
	Staff trained	Staff trained	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	Coordination of technical departments for compliance to service regulations Resource management and accountability procedures	
	Total	2,033,111	1,943,333	2,083,111
	<i>Wage Recurrent</i>	<i>1,395,591</i>	<i>1,233,443</i>	<i>1,395,591</i>
	<i>Non Wage Recurrent</i>	<i>637,520</i>	<i>709,890</i>	<i>687,520</i>
09 49 03 Ministry Support Services	Ministry's image ameliorated	Ministry's image ameliorated	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	190,414	225,206	190,414
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>190,414</i>	<i>225,206</i>	<i>190,414</i>
09 49 51 Membership to International Organisations and support to LGs and NGOs.	Ministry's membership to International Organizations maintained	Ministry's membership to International Organizations maintained	Ministry's membership to International Organizations maintained	
	Representation of the Country in the Water and Environment sector related meetings done	Representation of the Country in the Water and Environment sector related meetings done	Representation of the Country in the Water and Environment sector related meetings done	
	Total	199,960	90,000	199,960
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>199,960</i>	<i>90,000</i>	<i>199,960</i>
GRAND TOTAL	2,577,231	2,441,348	2,627,231	
<i>Wage Recurrent</i>	<i>1,395,591</i>	<i>1,233,443</i>	<i>1,395,591</i>	
<i>Non Wage Recurrent</i>	<i>1,181,640</i>	<i>1,207,906</i>	<i>1,231,640</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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 49 01 Policy, Planning, Budgeting and Monitoring.	DWD workplans and performance reports prepared and submitted in time Prepare annual workplans and budgets Review of policies and standards	DWD workplans and performance reports prepared and submitted in time to Policy and planning department for input Review of policies and standards Participated in various review meetings and held senior management meetings for the Directorate DWD workplans and performance report for quarter four prepared and submitted to the Policy and Planning Department	Prepare annual work plans and budgets DWD work plans and performance reports prepared and submitted in time Review of policies and standards
Total	38,641	57,487	38,641
<i>Wage Recurrent</i>	<i>0</i>	<i>28,506</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>38,641</i>	<i>28,981</i>	<i>38,641</i>
09 49 02 Ministerial and Top management services.	Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations Water Policy Committee coordinated and functional Initiate action on sector relevant policies for review or development of new	Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations Water Policy Committee coordinated and functional Continued initiating action on sector relevant policies for review or development of new	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
Total	69,595	23,690	69,595
<i>Wage Recurrent</i>	<i>38,008</i>	<i>0</i>	<i>38,008</i>
<i>Non Wage Recurrent</i>	<i>31,587</i>	<i>23,690</i>	<i>31,587</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 2 monitoring field activities conducted in TSU4 and 6 which also included Visits to districts for performance monitoring Visits to districts for performance monitoring done. Quarterly Steering committee meetings for WSDFs (North, East, South, Central)	Quarterly monitoring of field activities conducted Visits to districts for performance monitoring done. Quarterly Steering committee meetings for WSDFs (North, East, South, Central)
Total	98,148	73,611	98,148
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>98,148</i>	<i>73,611</i>	<i>98,148</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 08 Office of Director DWD

GRAND TOTAL	206,384	154,788	206,384
<i>Wage Recurrent</i>	38,008	28,506	38,008
<i>Non Wage Recurrent</i>	168,376	126,282	168,376

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, Quarterly/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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 49 01 Policy, Planning, Budgeting and Monitoring.	<p>Quarterly monitoring of key Government projects for FY 2014-15 undertaken to validate the data submitted in the quarterly reports as well as the annual reports</p> <p>Back up support to other stakeholders in planning and budgeting for FY 2015/16 provided</p> <p>Data collection, analysis and preparation of performance reports</p> <p>1000 copies of the Sector BFP for FY 2015-16 prepared and submitted to MFPEd and other stake holders</p> <p>Sector Progress Reports prepared and submitted to the MFPEd and Office of the Prime Minister on quarterly basis</p> <p>Budget Framework review meetings</p>	<p>Quarterly monitoring of key Government projects for FY 2014-15 undertaken to validate the data submitted in the quarterly reports as well as the annual reports on all the projects for both financial and physical performances.</p> <p>Back up support to other stakeholders in planning and budgeting for FY 2015/16 provided to all project managers on how to fill the various budget data bases as well as guide them in the planning and budgeting.</p> <p>Data collection, analysis and preparation of performance reports</p> <p>Sector Progress Reports for quarter two as well the Semi-Annual Government Report prepared and submitted to the MFPEd and Office of the Prime Minister on quarterly basis</p> <p>Quarter three budget review meetings conducted</p>	<p>Back up support to other stakeholders in planning and budgeting for FY 2016/17 provided</p> <p>Data collection, analysis and preparation of performance reports for FY 2015/16</p> <p>1000 copies of the Sector BFP for FY 2016-17 prepared and submitted to MFPEd and other stake holders</p> <p>Budget Framework review meetings undertaken to guide and prioritize the given undertakings</p> <p>Sector Progress Reports prepared and submitted to the MFPEd and Office of the Prime Minister on quarterly basis</p> <p>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</p>
Total	172,309	136,732	353,709
Wage Recurrent	99,747	74,810	181,147
Non Wage Recurrent	72,562	61,922	172,562
09 49 02 Ministerial and Top management services.	<p>Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.</p> <p>Sector PIP updated and aligned with the NDP for the FY 2015-16</p> <p>Training reports for interns and graduate trainees prepared and submitted</p> <p>Project Proposals for development funding reviewed and new ones prepared.</p>	<p>Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings</p> <p>Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives done and report prepared.</p> <p>Sector PIP updated and aligned with the NDP for the FY 2015-16</p> <p>Training reports for interns and</p>	<p>Training reports for interns and graduate trainees prepared and submitted</p> <p>Sector PIP updated and aligned with the NDP II for the FY 2016-17</p> <p>Project Proposals for development funding reviewed and new ones prepared.</p> <p>Joint WESWG meetings held on quarterly basis</p> <p>Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.</p> <p>Data collection, analysis and</p>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 09 Planning

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Joint WESWG meetings held on quarterly basis	graduate trainees prepared and submitted	update of on Presidential Pledges and Government Manifesto undertakings	
	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis and minutes submitted		
Total	87,688	65,766	46,988	
<i>Wage Recurrent</i>	<i>40,700</i>	<i>30,525</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>46,988</i>	<i>35,241</i>	<i>46,988</i>	
09 49 03 Ministry Support Services	Sector performance data collected, analyzed and reports prepared	Sector performance data collected, analyzed and reports prepared	Bi-annual JSM field monitoring trips for FY 2015/16 undertaken and reports prepared and disseminated to stakeholders	
	Joint Sector monitoring and supervision undertaken and report prepared with recommendations	Ministry Annual Performance Report prepared	Two Policy and Planning staff trained in Monitoring and Evaluation	
	Sector performance data collected, analyzed and reports prepared and published	Bi-annual JSM field monitoring trips for FY 2014/15 undertaken and reports prepared and disseminated to stakeholders	Joint Sector monitoring and supervision undertaken and report prepared with recommendations	
	Bi-annual JSM field monitoring trips for FY 2014/15 undertaken and reports prepared and disseminated to stakeholders	Sector performance data input into the preparation of Annual Government Report to the office of the Prime Minister collected, analyzed and reports prepared and submitted to OPM	Sector performance data collected, analyzed and reports prepared and published	
	Two Policy and Planning staff trained in Monitoring and Evaluation	Initiated the preparation of the Ministry Annual Performance Report	Sector performance data collected, analyzed and reports prepared	
Total	53,365	40,024	12,665	
<i>Wage Recurrent</i>	<i>40,700</i>	<i>30,525</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>12,665</i>	<i>9,499</i>	<i>12,665</i>	
09 49 51 Membership to International Organisations and support to LGs and NGOs.	Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	Data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives.	Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR	
	Sector PIP updated and aligned with the NDP for the FY 2014-15	Sector PIP updated and aligned with the NDP for the FY 2015-16	Recommendations and Actions taken.	
	Payment for contract staff, consultants. procurement of Desktops; staff training and office equipment	Payment for contract staff, procurement of Desktops; staff training;	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	Training reports for interns and graduate trainees prepared and submitted	Training reports for interns and graduate trainees prepared and submitted and published	
	Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.	
	Joint WESWG meetings held on quarterly basis	Joint WESWG meetings held on quarterly basis	Joint WESWG meetings held on quarterly basis	
	Annual Sector Performance Review Meeting conducted and report prepared.	Annual Sector Performance Review Meeting conducted and report prepared.	Annual Sector Performance Review Meeting conducted and report prepared.	
	Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/	Data collection, analysis and preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken	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	

Vote: 019 Ministry of Water and Environment**Vote Function: 09 49 Policy, Planning and Support Services****Programme 09 Planning**

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Annual GAPR Recommendations and Actions taken.		
Total	671,134	450,000	671,134
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>671,134</i>	<i>450,000</i>	<i>671,134</i>
GRAND TOTAL	984,496	692,522	1,084,496
<i>Wage Recurrent</i>	<i>181,147</i>	<i>135,860</i>	<i>181,147</i>
<i>Non Wage Recurrent</i>	<i>803,349</i>	<i>556,661</i>	<i>903,349</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 regulatory 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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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 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 Policies/laws/guidelines, standards and plans developed or reviewed. 4 senior management meetings conducted. Prepare 4 cabinet papers on key water resources issues
Total	53,638	40,229	53,638
<i>Wage Recurrent</i>	<i>39,641</i>	<i>29,731</i>	<i>39,641</i>
<i>Non Wage Recurrent</i>	<i>13,997</i>	<i>10,498</i>	<i>13,997</i>
09 49 03 Ministry Support Services	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	02 supervision, quality assurance and monitoring trips undertaken. 01 local government consultative meeting held 65% staff establishment attained and maintained 75% compliance with standing orders 01 databases for stores and library supported	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
Total	52,370	35,528	52,370
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>52,370</i>	<i>35,528</i>	<i>52,370</i>
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 Governance and National meetings for intergovernmental bodies convened	Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated 01 Governance and National meetings for intergovernmental bodies convened	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	1,500	2,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>
GRAND TOTAL	108,008	77,256	108,008
<i>Wage Recurrent</i>	<i>39,641</i>	<i>29,731</i>	<i>39,641</i>
<i>Non Wage Recurrent</i>	<i>68,367</i>	<i>47,525</i>	<i>68,367</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Programme 17 Office of Director DWRM

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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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 Performance contracts for agencies reviewed and updated	Second quarterly performance and budget reports for the programme prepared and submitted for compilation to the Policy Planning Department Performance contracts for agencies reviewed and updated Sector performance measurement framework disseminated to all stakeholders	Sector performance measurement framework developed Relevant quarterly reports Performance contracts for agencies reviewed and updated	
Total	11,864	45,687	11,864	
Wage Recurrent	0	36,789	0	
Non Wage Recurrent	11,864	8,898	11,864	
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	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	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	71,998	13,460	71,998	
Wage Recurrent	49,052	0	49,052	
Non Wage Recurrent	22,946	13,460	22,946	
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		Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	
Total	9,000	6,750	9,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	9,000	6,750	9,000	
09 49 51 Membership to International Organisations and support to LGs and NGOs.	Guide on membership to existing and new international organisations		Guide on membership to existing and new international organisations	

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	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	3,000	2,250	3,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>2,250</i>	<i>3,000</i>	
GRAND TOTAL	95,862	68,147	95,862	
<i>Wage Recurrent</i>	<i>49,052</i>	<i>36,789</i>	<i>49,052</i>	
<i>Non Wage Recurrent</i>	<i>46,810</i>	<i>31,358</i>	<i>46,810</i>	

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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 02 Ministerial and Top management services.	Report on conformity to accounting standards	Report on conformity to accounting standards prepared	Report on conformity to accounting standards.	
	Quarterly audit reports prepared	Quarterly audit reports prepared	Quarterly audit reports prepared	
	Procurement and stores management reviewed	Procurement and stores management reviewed	Procurement and stores management reviewed	
	Fleet management audited	Fleet management audited	Fleet management audited	
	02 Computers procured	02 Computers procured	02 Computers procured	
Total	98,302	73,727	348,302	
<i>Wage Recurrent</i>	<i>56,320</i>	<i>42,240</i>	<i>56,320</i>	
<i>Non Wage Recurrent</i>	<i>41,983</i>	<i>31,487</i>	<i>291,983</i>	
09 49 03 Ministry Support Services	Field monitoring of Ministry activities to validate plans and reports submitted	Field monitoring of Ministry activities to validate plans and reports submitted carried out	Field monitoring of Ministry activities to validate plans and reports submitted	
	Follow up on audit recommendations ensured	Follow up on audit recommendations ensured	Follow up on audit recommendations ensured	
Total	35,000	20,103	135,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>35,000</i>	<i>20,103</i>	<i>135,000</i>	
GRAND TOTAL	133,302	93,830	483,302	
<i>Wage Recurrent</i>	<i>56,320</i>	<i>42,240</i>	<i>56,320</i>	
<i>Non Wage Recurrent</i>	<i>76,983</i>	<i>51,590</i>	<i>426,983</i>	

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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (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	<ul style="list-style-type: none"> •The College compound covering 20 ha was maintained by slashing and gardening. •Minor repairs to the internal college road covering 2km. •4km of access roads were slashed in the College Training forests and Agroforestry Demonstration plots. •Liaison and coordination activities with the Ministry Headquarters and Development Partners •General office stationery for printing binding and photocopying. •Procured small office equipment: 2 office fans and 3 Voltage Regulators •Paid for electricity, water, general supply of goods and services. •Maintained college water supply, security lights system on the campus and electricity system repairs in 3 hostels •3 College vehicles and training machinery were maintained (servicing, fuelling and lubricants) 	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	322,304	210,621	322,304	
<i>Wage Recurrent</i>	<i>172,828</i>	<i>129,621</i>	<i>172,828</i>	
<i>Non Wage Recurrent</i>	<i>149,475</i>	<i>81,000</i>	<i>149,475</i>	
GRAND TOTAL	322,304	210,621	322,304	
<i>Wage Recurrent</i>	<i>172,828</i>	<i>129,621</i>	<i>172,828</i>	
<i>Non Wage Recurrent</i>	<i>149,475</i>	<i>81,000</i>	<i>149,475</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:

Objectives:

Outputs:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.			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 40 MWE staff and 80 Local Governments	
Total	0	0		100,000
<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>100,000</i>
GRAND TOTAL	0	0		100,000
<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>100,000</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: Assistant Commissioner, WSLD

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: 7/1/2006 **Projected End Date:** 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
510 Denmark	0.000	0.000	1.219	1.000	0.000
503 Austria	0.000	0.000	1.200	1.000	0.000
420 Joint (Multi/Basket) Financing	2.000	2.000	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	0.000	2.191	2.000	0.661
Total Donor Funding for Project	2.000	2.000	4.610	4.000	0.661

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 49 01 Policy, Planning, Budgeting and Monitoring.	Sub-sector plans and budgets developed	Sub-sector plans and budgets developed	Sub-sector plans and budgets developed
	Annual JSR/JTR conducted	1 annual JSR was conducted in october 2014	Annual JSR/JTR conducted
	Sub-sector working group meetings held	4 Sub-sector working group meetings held	Sub-sector working group meetings held
	Management information systems strengthened both at center and LG	Management information systems strengthened both at center and LG	Computers, copier, fax and printers procured
	Computers, copier, fax and printers procured	Computers, copier, fax and printers procured	MIS software procured
	MIS software procured	MIS software procured	
Total	1,354,482	1,015,862	1,780,186
<i>GoU Development</i>	<i>354,482</i>	<i>265,862</i>	<i>253,186</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>750,000</i>	<i>1,527,000</i>

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 02 Ministerial and Top management services.	Develop software guidelines / tools	Develop software guidelines / tools	Develop software guidelines / tools	
	Gender and HIV strategies reviewed and disseminated	Gender and HIV strategies reviewed and disseminated	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 Gender mainstreaming undertaken for 40 MWE staff and 80 Local Governments	Undertake capacity building efforts in Gender mainstreaming	
	Capacity building efforts in HIV 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	Capacity building efforts in HIV mainstreaming undertaken for 40 MWE staff and 80 Local Governments	
	Community Management/ Gender study undertaken	Community Management/ Gender study undertaken	Community Management/ Gender study undertaken	
	Community management of WSS facilities promoted in LGs	Community management of WSS facilities promoted in LGs	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	553,000	1,114,751	1,510,000
	<i>GoU Development</i>	<i>153,000</i>	<i>114,751</i>	<i>370,000</i>
	<i>External Financing</i>	<i>400,000</i>	<i>1,000,000</i>	<i>1,140,000</i>
09 49 03 Ministry Support Services	Water and Environment Sector performance report prepared and submitted	Water and Environment Sector performance report prepared and submitted	The Water and Environment Sector performance report prepared and disseminated	
	Ministry website updated and uploaded with information	Ministry website updated and uploaded with information	Print the Water Atlas	
	Ministry communication strategy implemented (Print calendar, newspaper inserts, abridged version of SPR 2014)	Ministry communication strategy implemented (Print calendar, newspaper inserts, abridged version of SPR 2014)	Ministry website updated and uploaded with information LAN network restructuring Support districts in database management Train staff from 4 TSUs in data collection techniques Launch and disseminate of the Water atlas Training in GIS, Data management and e-documenting Procure handheld GPSs Procure antivirus Procure MS Office Procure MS windows operating systems Procure consultant to support and train IT staff in new technologies Design and printing of the sector capacity development strategy	

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<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> <p>Ministry communication 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	791,333	1,642,708	2,049,000
<i>GoU Development</i>	<i>211,333</i>	<i>200,397</i>	<i>379,000</i>
<i>External Financing</i>	<i>580,000</i>	<i>1,442,311</i>	<i>1,670,000</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>NGOs strategic framework implemented</p> <p>Self supply initiatives promoted.</p>	<p>Printing and dissemination of rainwater harvesting handbook</p> <p>Subscription to AMCOW</p>
Total	33,000	9,750	123,796

Vote: 019 Ministry of Water and Environment

Vote Function: 09 49 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>GoU Development</i>	13,000	9,750	796		
<i>External Financing</i>	20,000	0	123,000		
09 49 72 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	Constructed Ministry headquarters to 40% level of completion	60% of the the Ministry headquarters constructed construction of WSDF-Central office block up to 60% completion 2 MIS offices refurbished		
Total	9,291,166	7,791,166	9,000,000		
<i>GoU Development</i>	<i>9,291,166</i>	<i>7,791,166</i>	<i>9,000,000</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	I vehicle procured	vehicle procured		
Total	150,000	150,000	820,000		
<i>GoU Development</i>	<i>150,000</i>	<i>150,000</i>	<i>670,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>150,000</i>		
GRAND TOTAL	12,172,982	11,724,237	15,282,982		
<i>GoU Development</i>	<i>10,172,982</i>	<i>8,531,926</i>	<i>10,672,982</i>		
<i>External Financing</i>	<i>2,000,000</i>	<i>3,192,311</i>	<i>4,610,000</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: 7/1/2011 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 49 01 Policy, Planning, Budgeting and Monitoring.	<ul style="list-style-type: none"> Project field activities carried out Students and staff trained in short courses provided Establishment of Demo plots and plantations 	<ul style="list-style-type: none"> •Procuring stationery and funding printing and photocopying services for office use and academic work •Repairs to 8 km of internal College roads. •The College slashed 12 km of firebreaks around the College training forest plantations. •Five (5) km of access roads were slashed in the Tree Nursery and Agroforestry Demonstration plots. •Teaching Equipment and Aids were procured covering: Survey equipment and tools, Forest management and tools and Beekeeping equipment and tools. •Staff training: ◊ staff member trained at Nairobi in January 2015 on Mitigation of Climate Change through Social Forestry. 	<ul style="list-style-type: none"> Students and staff trained in short courses provided Establishment of Demo plots and plantations Project field activities carried out 	
Total	82,980	62,235	50,000	
GoU Development	82,980	62,235	50,000	
External Financing	0	0	0	
09 49 03 Ministry Support Services	<ul style="list-style-type: none"> Staff and students fully managed Salaries to support staff employed on the project paid Trees planted, boundaries demarcated on the farmlands under the project Project fleet maintained 	<ul style="list-style-type: none"> Staff and students fully managed through provision of meals like break tea and lunch for staff and for students break fast , lunch and supper. Salaries to support staff employed on the project for the month of october to Decenmber fully paid Trees planted, boundaries demarcated on the farmlands under the project Project fleet of 3 land cruisers, Bus and one double cabin fully serviced and maintained 	<ul style="list-style-type: none"> Trees planted, Establish Demo plots Project fleet maintained Salaries to support staff employed on the project paid Staff and students fully managed 	
Total	80,000	60,000	40,000	
GoU Development	80,000	60,000	40,000	
External Financing	0	0	0	

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\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 49 72 Government Buildings and Administrative Infrastructure	Construction of 2 staff house and rehabilitation of college infrastructure	The construction of Lecture Block and modification of Administration Block was awarded to Pioneer Construction and construction works continued during the Quarter. Regular Site Meetings were held and 55% of construction works were completed during the Quarter	college offices and staff houses reconstructed/rehabilitated Overhauling water & sewerage lines Resurfacing internal roads
Total	580,000	435,000	630,000
<i>GoU Development</i>	<i>580,000</i>	<i>435,000</i>	<i>630,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 49 76 Purchase of Office and ICT Equipment, including Software	Purchase of 10 computers and Heavy duty photocopier for students laboratory and staff offices College internet services paid	<ul style="list-style-type: none"> •The College procured two Honda motor cycles at a cost of Sh. 21,910,540/= •The College procured a new water pump from Davis and Shirtliff at a cost of Sh. 19,302,558/= •Printing and photocopying, and procured stationery and binding services. •Procured small office equipment – 5 UPS were procured at a cost of •Procured 10 new computers at a cost of Sh. 20,000,000/= •Paid for electricity, water, general supply of goods and services. •Paid for Internet services •Civil works – minor repairs to one residential building were done. •Maintained vehicles – repaired the one Toyota Coaster bus,, one Scania bus, Toyota Land Cruiser vehicles, respectively •Teaching equipment for all Academic Departments 	Purchase of 15 computers and Heavy duty photocopier for students laboratory and staff offices College internet services paid
Total	45,000	33,750	42,980
<i>GoU Development</i>	<i>45,000</i>	<i>33,750</i>	<i>42,980</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 49 77 Purchase of Specialised Machinery & Equipment	Teaching and Surveying Equipments and Tools procured Forest tools and projector/LCD procured	Forest hand tools like saws, axes, and pruning saws for cutting grasses also delivered	Teaching and Surveying Equipments and Tools procured Forest tools and projector/LCD procured
Total	25,000	18,750	35,000
<i>GoU Development</i>	<i>25,000</i>	<i>18,750</i>	<i>35,000</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 and hostels for the project	Furniture for lecture rooms and hostels for the project delivered and paid	Furniture for lecture rooms, hostels and offices for the project
Total	30,000	22,500	45,000
<i>GoU Development</i>	<i>30,000</i>	<i>22,500</i>	<i>45,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	842,980	632,235	842,980
<i>GoU Development</i>	<i>842,980</i>	<i>632,235</i>	<i>842,980</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\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
410 International Development Association (IDA)	0.800	0.800	1.754	1.800	0.800
Total Donor Funding for Project	0.800	0.800	1.754	1.800	0.800

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 49 01 Policy, Planning, Budgeting and Monitoring.	Audit report report with a monitoring framework Monitoring reports	Audit report report was prepared and signed report was submitted to IDA(World Bank) on 30th December 2014. Monitoring reports were submitted to planning department.	Audit report for the FY 2014/15 prepared and submitted. 4No of quarterly monitoring and evaluation Reports prepared. Project planning and coordination meetings undertaken.
Total	40,108	155,081	244,308
GoU Development	40,108	30,081	196,039
External Financing	0	125,000	48,269
09 49 02 Ministerial and Top management services.	All MWE & NWSC project implementation staff trained Staff trained in project management Staff trained in WB procurement procedures and Financial Management	short workshops to strengthen knowledge in procurement and financial management have been conducted. Staff were not trained in project management as capacity needs were still assessed.	Staff trained in World Bank procurement guidelines Staff trained in project management Staff trained in monitoring and evaluation of World Bank funded programmes
Total	54,437	40,828	276,000
GoU Development	54,437	40,828	78,000
External Financing	0	0	198,000
09 49 03 Ministry Support Services	Specialists procured for the PST to support WSLD carryout specialized tasks across all project components	5 specialists have been procured that is Fincial management, Monitoring and Evaluation, Assistant Procurement, Environment	Specialists procured for the PST to support WSLD carryout specialized tasks across all project components

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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	signed contract and inception report	Health and assistant Financial Management specialists.	Report on the study on economic valuation of water and the environment prepared	
	Consultant to carry out a study on economic valuation of water and the environment procured		Quarterly Supervision meetings undertaken	
	30 Staff trained in planning and law enforcement Improved staff knowledge of the ecosystem approach or "biodiversity offsets"			
Total	625,563	49,120	1,673,731	
<i>GoU Development</i>	<i>65,493</i>	<i>49,120</i>	<i>166,000</i>	
<i>External Financing</i>	<i>560,070</i>	<i>0</i>	<i>1,507,731</i>	
GRAND TOTAL	720,108	245,029	2,194,039	
<i>GoU Development</i>	<i>160,039</i>	<i>120,029</i>	<i>440,039</i>	
<i>External Financing</i>	<i>560,070</i>	<i>125,000</i>	<i>1,754,000</i>	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
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	4	3	8	30	28
No. of piped water systems/GFS constructed in rural areas**	N/A	6	4	4	4	4
No. of piped water supply systems designed **	N/A	7	2	7	2	2
No. of LG staff trained on Operations and Maintenance	N/A	80	0	85	100	98
No. of sanitation facilities constructed (Household and Public)	N/A	2	1	6	2	2
Vote Function Cost (UShs bn)	26.217	72.502	35.778	64.644	48.962	61.512
<i>VF Cost Excluding Ext. Fin</i>	<i>23.974</i>	<i>42.942</i>	<i>29.765</i>	<i>43.924</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0902 Urban Water Supply and Sanitation						
No. of masons trained in construction of sanitation facilities	N/A	150	50	140	150	140
No. of hygiene promotion campaigns (Urban) undertaken	N/A	40	128	60	45	50
Percentage of piped water supply systems functional	N/A	N/A	No info	0	0	0
Number of schemes operational and maintained	N/A	N/A	20	0	0	0
No. of sewage connections made*	N/A	1	0	1	1	1
No. of piped water supply systems under construction in urban areas**	N/A	18	30	59	17	16
No. of energy packages for pumped water schemes installed	N/A	15	5	13	14	14
Vote Function Cost (UShs bn)	82.426	150.696	79.418	217.072	136.788	139.654
<i>VF Cost Excluding Ext. Fin</i>	<i>50.479</i>	<i>55.889</i>	<i>46.593</i>	<i>61.443</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0903 Water for Production						
No. of water management	N/A	14	51	15	16	16

Vote: 019 Ministry of Water and Environment

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
committees formed and trained						
Number of animals accessing water from the constructed facilities	N/A	N/A	No info			
No. of Bulk Water supply systems designed	N/A	N/A	No info			
No. of Bulk Water supply systems constructed	N/A	N/A	No info	1	2	2
KM of transmission main laid	N/A	N/A	No info			
Acreage of irrigation land provided with water	N/A	N/A	No info			
Number of Valley Tanks Constructed	N/A	N/A	No info			
Number of Dams designed	N/A	N/A	No info			
Number of Dams Constructed	N/A	N/A	No info	6	7	6
Number of animals accessing water from the constructed facilities	N/A	N/A	No info			
KM of transmission main laid	N/A	N/A	No info			
Acreage of irrigation land provided with water	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	19.491	31.970	19.724	42.170	41.970	61.027
<i>VF Cost Excluding Ext. Fin</i>	19.481	31.970	19.457			
Vote Function:0904 Water Resources Management						
No. of hydrological monitoring stations that are maintained and operational	N/A	170	197	180	180	180
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	N/A	100	147	100	100	100
Vote Function Cost (US\$ bn)	6.975	24.042	22.789	41.539	36.613	46.660
<i>VF Cost Excluding Ext. Fin</i>	5.884	6.413	5.788	9.013	N/A	N/A
Vote Function:0905 Natural Resources Management						
No. of Natural resources valuation studies undertaken and disseminated	N/A	2	1	2	3	2
No. of wetlands management plans developed and approved	N/A	16	4	30	30	30
Length of wetland boundary demarcated (Km)	N/A	100	80	350	350	350
Area (Ha) of the degraded wetlands reclaimed and protected	N/A	120	40	150	2,500	2,800
Vote Function Cost (US\$ bn)	21.304	31.491	20.434	24.876	61.136	36.602
<i>VF Cost Excluding Ext. Fin</i>	21.304	22.691	20.434	25.291	N/A	N/A
Vote Function:0906 Weather, Climate and Climate Change						
No. of seasonal forecasts and advisories issued	N/A	4	2	4	4	4
No. of Weather and Climate Stations maintained and Operational	N/A	300	85	300	300	300
Vote Function Cost (US\$ bn)	4.695	7.827	4.093	12.555	21.566	22.167
<i>VF Cost Excluding Ext. Fin</i>	4.496	5.627	3.590	12.673	N/A	N/A
Vote Function:0949 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	15.289	18.684	19.373	22.848	27.513	19.684
<i>VF Cost Excluding Ext. Fin</i>	14.020	15.884	14.520	16.984	N/A	N/A
Cost of Vote Services (US\$ Bn)	176.397	337.211	201.609	425.703	374.548	387.306
<i>Vote Cost Excluding Ext Fin.</i>	139.639	181.414	140.146	425.703	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

Vote: 019 Ministry of Water and Environment

Rural Water Supply and Sanitation Vote Function

In the medium term ministry will continue with provision of safe water within easy reach and hygienic sanitation facilities in rural areas and to achieve this objective the Rural Water Supply and Sanitation will implement various activities which include finalize construction of water supply systems for Buboko-Bukoli (Namyingo), Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% completion. complete construction of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea Gravity Flow Schemes
Other key outputs will include provision of post construction support supervision for 75 point water sources and 6 Rural growth centers for the returned IDPS-Acholi sub-region covering Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak including improvement sanitation campaigns and construction of sanitation facilities to improve the household sanitation in Acholi sub-region and Bududa/Nabweya, Bukwo and Lirima Gravity Flow Schemes, drilling and construction of production wells and boreholes in selected areas in response to emergencies

Urban Water Supply and Sanitation Vote Function

During Financial Year 2015/2016- 2017/18 the ministry through the Urban Water Supply and Sanitation Vote Function will continue with its objective e of providing viable urban Water Supply and Sewerage/Sanitation systems for domestic, industrial and commercial uses. Over this period, the VF will focus on increasing access to safe and clean water in urban areas by undertaking the following

Water for Production Vote Function

In order to increase on water volume under water for production, the ministry will continue with construction and completion of dams at Andibo in Nebbi District, Namatata dam in Nakapiripirit district (100%), Katabok in Abim (1000%), Mabira in Mbarara (100%) and Ongole in Katakwi (1000%). Rehabilitate the dams of Mabira in Mbarara district; Katabok in Abim district; Ongole in Katakwi district. In addition the VF will undertake feasibility study and designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Lodoon dam in Napak; Ojama in Serere. To ensure quality service delivery, the WFP-VF will monitor and supervise the ongoing and new facilities at Andibo in Nebbi; Namatata in Namalu sub county in Nakapiripirit district. Additional supervision, monitoring and appraisal of the bulk water scheme and piped water scheme will be undertaken country wide. Like wise baseline surveys of WfP facilities will be undertaken countrywide, while appropriate management structures of Water for Production facilities established at all the ongoing and completed projects,

Water Resources Management

To ensure proper water regulation, quality and integrated water resources management the Water Resources Management will construct 20 new surface water telemetric monitoring stations; construct 17 new automated stations and 36 groundwater monitoring stations operated. The vote function will ensure compliance by issuing of 15 new drilling permits and renewing of 48 drilling permits, 121 surface water monitoring stations operated and maintained, 20 groundwater and 8 hydrometric stations operated, 5 surface water assessments undertaken to support hydropower development and 1 ground water studies in Kiteezi expanded to calibrate effects of solid waste landfills on ground water aquifers.

Other outputs to be undertaken with respect will be Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone, 100% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations, 160 new water permit applications assessed and permits issued, compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders and dam safety regulatory framework developed. The vote function will ensure that National Water Safety Action Plan (NWSAP) developed to protect drinking water quality and Water quality information for early warning and decision making are published and disseminated.

Uganda's interests in trans-boundary water resources will be secured through cross border catchments identified, mapping of the existing water use in cross border catchments plus Water allocation model regularly maintained for improved basin planning and management and 8 catchment management/investment plans prepared for Kyoga and Upper Nile WMZs.

Vote: 019 Ministry of Water and Environment

Natural Resources Management Vote Function

The Vote Function will continue with demarcation of Critical urban wetland systems in selected districts, restoration of degraded section of River Nile protection zone; District Range land management plans developed;

Weather, Climate and Climate Change Vote Function:

Regularly inspect and Maintain Synoptic stations countrywide undertaken, transmit 30,711 SYNOPS and METARS on the GlobalTelecom System (GTS), prepare routine Aviation Route Forecasts and 3704 international folders of flight documents issued. 1098 weather charts and maps Plotting and analyzed, 4 seasonal forecast and 12 monthly weather updates prepared and issued and 12 monthly Agro-Met bulletins and 36 dekadal bulletin prepared and issued

Under Weather and Climate services, 20 Radio telephones repaired and upgraded, 20 Stations power supply stabilized, 250 Stations provided with Postage and Courier services, 50 Computer facilities repaired and upgraded, 50 Station Internet Data connectivity improved, 10 Stations provided with mobile internet connectivity, 12 synoptic stations supplied with automatic weather monitoring systems. Other outputs will include; 50 new rain gauges stations constructed, 50 rain gauges stations reactivated, 20 agro-met and hydro-met observatories rehabilitated, 50 automatic weather stations procured and installed, 12 synoptic stations regularly monitored, inspected and maintained, 100 rain gauge stations regularly monitored, inspected and maintained, 20 agro-met and hydro-met observatories regularly monitored, inspected and maintained, 20 field assessments for monitoring impacts of severeweather conducted.

With respect to Adaptation and Mitigation measures 4 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.

(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 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>					
Cost of borehole construction		18,000,000		18,000,000	Escalating cost of materials and inflation as well as contractual management
Cost for rehabilitation of boreholes		18,000,000		18,000,000	Escalating cost of materials and inflation as well as contractual management
Construction of piped Water Supply System (Largy gravity flow schemes)		4,143,667		4,143,667	Escalating cost of materials and inflation as well as contractual management
<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		333,333		333,333	Small capacity valley tanks constructed.
Dams		3,198,000		3,198,000	Larger storage capacities and construction costs in an insecure area(Karamoja)

Vote: 019 Ministry of Water and Environment

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Bulk water supply scheme		3,000,000		3,000,000	The delivery and the designs are site specific and determine the overall project cost.
<i>Vote Function:0904 Water Resources Management</i>					
Construction of monitoring station					escalation of cost of materials and labour and cost of aquisition of land
<i>Vote Function:0905 Natural Resources Management</i>					
Wetland area restored		16,666,667		16,666,667	
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
Restoration of 1 sq.km of degraded wetland		20,000,000		20,000,000	Increase in cost of tools/equipment, transport and labour costs
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
<i>Vote Function:0906 Weather, Climate and Climate Change</i>					
Weather station activated and reporting		10,000,000		10,000,000	escalating cost of materials and inflation as well as contractual management

(ii) Vote Investment Plans

The allocation on the capital purchases is for construction of water facilities to increase safe water coverage and also increase on the number of people served in the FY 2015/16 and medium term.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	55.0	67.5	66.8	59.2	16.3%	15.9%	17.8%	15.3%
Grants and Subsidies (Outputs Funded)	21.9	29.6	18.6	33.2	6.5%	7.0%	5.0%	8.6%
Investment (Capital Purchases)	260.3	328.6	289.2	294.9	77.2%	77.2%	77.2%	76.1%
Grand Total	337.2	425.7	374.5	387.3	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>			
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)	80% completion of Bududa-Nabweya and Lirima in Manafwa district. Construction of Bukwo(30%). Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared. Detailed designs for the extension and rehabilitation of Large GFSs. Design for the Bukhooli Water supply scheme to 20%. Extension of piped water in Bukedea district , Extension of piped water from Butebo Health center IV to Kanginima to 100% Extension of Bududa -Nabweya GfS	51% of the works was completed on Bududa-Nabweya Lirima- 76% completion of the works had been achieved Bukwo – 5% achieved Butebo- Kanginima- contract awarded Consultancy services for Bukedea, Bwera and Nyamugasani (Kasese) Contracts for Orom, Potika and Ogili in Northern Uganda awarded Design of Bukholi water supply completed	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), Kikyenykye – Nyabuhikye (Ibanda). 100% completion of Butebo Health centre IV Pilot 15 mini piped water solar

Vote: 019 Ministry of Water and Environment

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			water systems in Kiryandogo, 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
Total	15,412,912	16,041,227	29,877,000
<i>GoU Development</i>	<i>12,331,912</i>	<i>15,041,227</i>	<i>11,917,000</i>
<i>External Financing</i>	<i>3,081,000</i>	<i>1,000,000</i>	<i>17,960,000</i>
090181 Construction of Point Water Sources	Drilling and construction of production wells and boreholes in selected areas in response to emergencies. Conduct hydrogeological surveys in water stressed areas. Rehabilitation of broken down hand pumps.	Drilling contracts awarded, 116 boreholes drilled Hydrogeological surveys carried out in Kiruhura and Isingiro Rehabilitation of 134 broken down boreholes completed in eleven districts - under three (03) contracts	Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrogeological surveys in water stressed areas Rehabilitation of broken down hand pumps Promotion of Rain Water Harvesting Strategy
Total	7,079,088	0	6,500,000
<i>GoU Development</i>	<i>7,079,088</i>	<i>0</i>	<i>6,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg</i>			
090180 Construction of Piped Water Supply Systems (Rural)	Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district. Restoration and protection of the environment in the beneficiary communities.	Procurement of contractor for works in Geregere and Opyelo ongoing. Restoration and protection of the environment in the beneficiary communities ongoing	100% completion of construction of piped water supply systems in Koch Goma, Awere, Unyama, Adilang, Kitgum Matiddi and Corner Kilak
Total	15,634,267	195,000	926,000
<i>GoU Development</i>	<i>200,000</i>	<i>195,000</i>	<i>0</i>
<i>External Financing</i>	<i>15,434,267</i>	<i>0</i>	<i>926,000</i>
090181 Construction of Point Water Sources	Construction of point water sources	Cumulatively 61 point water sources (boreholes) drilled in Acholi sub region.	100% completion of construction of new point water sources in the project area
Total	11,065,733	0	866,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>232,000</i>
<i>External Financing</i>	<i>10,565,733</i>	<i>0</i>	<i>634,000</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

Vote: 019 Ministry of Water and Environment

Natural Resources Management Vote Function

The Vote Function will continue with demarcation of Critical urban wetland systems in selected districts, restoration of degraded section of River Nile protection zone; District Range land management plans developed;

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>					
Cost of borehole construction		18,000,000		18,000,000	Escalating cost of materials and inflation as well as contractual management
Cost for rehabilitation of boreholes		18,000,000		18,000,000	Escalating cost of materials and inflation as well as contractual management
Construction of piped Water Supply System (Largy gravity flow schemes)		4,143,667		4,143,667	Escalating cost of materials and inflation as well as contractual management
<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		333,333		333,333	Small capacity valley tanks constructed.
Dams		3,198,000		3,198,000	Larger storage capacities and construction costs in an insecure area(Karamoja)

Vote: 019 Ministry of Water and Environment

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			water systems in Kiryandogo, 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
Total	15,412,912	16,041,227	29,877,000
<i>GoU Development</i>	<i>12,331,912</i>	<i>15,041,227</i>	<i>11,917,000</i>
<i>External Financing</i>	<i>3,081,000</i>	<i>1,000,000</i>	<i>17,960,000</i>
090181 Construction of Point Water Sources	Drilling and construction of production wells and boreholes in selected areas in response to emergencies. Conduct hydrogeological surveys in water stressed areas. Rehabilitation of broken down hand pumps.	Drilling contracts awarded, 116 boreholes drilled Hydrogeological surveys carried out in Kiruhura and Isingiro Rehabilitation of 134 broken down boreholes completed in eleven districts -under three (03) contracts	Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrogeological surveys in water stressed areas Rehabilitation of broken down hand pumps Promotion of Rain Water Harvesting Strategy
Total	7,079,088	0	6,500,000
<i>GoU Development</i>	<i>7,079,088</i>	<i>0</i>	<i>6,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg</i>			
090180 Construction of Piped Water Supply Systems (Rural)	Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district. Restoration and protection of the environment in the beneficiary communities.	Procurement of contractor for works in Geregere and Opyelo ongoing. Restoration and protection of the environment in the beneficiary communities ongoing	100% completion of construction of piped water supply systems in Koch Goma, Awere, Unyama, Adilang, Kitgum Matiddi and Corner Kilak
Total	15,634,267	195,000	926,000
<i>GoU Development</i>	<i>200,000</i>	<i>195,000</i>	<i>0</i>
<i>External Financing</i>	<i>15,434,267</i>	<i>0</i>	<i>926,000</i>
090181 Construction of Point Water Sources	Construction of point water sources	Cumulatively 61 point water sources (boreholes) drilled in Acholi sub region.	100% completion of construction of new point water sources in the project area
Total	11,065,733	0	866,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>232,000</i>
<i>External Financing</i>	<i>10,565,733</i>	<i>0</i>	<i>634,000</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

Vote: 019 Ministry of Water and Environment

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	650,000	0	650,000
090280 Construction of Piped Water Supply Systems (Urban)	<p>Feasibility study and design of 10 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur(Soroti), Bugobi and Namugalwe (Iganga), Moroto, Kotido, Kacheri-Lokona (Kotido), and Bugadde (Mayuge) shall be completed.</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 50% completion</p> <p>Construction works of piped water systems in Ochero (Kaberamaido), Suam (Bukwo), Matany (Napak), Kachumbala (Bukedea), Mbulamuti (Kamuli), Namutumba (Namutumba), Buwuni (Bugiri) and Nakapiripit (Nakapiripit) shall progress to completion while Bukwo (Bukwo) and Bulegeni (Bulambuli) water supply systems are expected to progress to 60% completion. construction works are expected to commence in the towns of Luuka (Luuka), Irundu (Buyende), Kyere (Serere), Kapelebyong (Amuria), Iziru and Kagoma (Jinja) and some shall progress to 50% completion</p> <p>Construction of 20 production boreholes that will supply water in selected urban centres</p>	<p>The feasibility studies and detailed engineering designs progressed significantly to about 45%</p> <p>Construction works of piped water systems in various towns progressed as follows:- Namalu 100%, Ochero (Kaberamaido) 95%, Mbulamuti (Kamuli) 100%, Matany (Napak) 65%, Buwuni (Bugiri) 89.0%, Suam (Bukwo) 85%, Namutumba 100%, Irundu (Kamuli) 99% and Kaliro 72.2%.</p> <p>The towns of Nakapiripirit, Luuka and Bukwo have been handed over and the contractors are mobilising to respective sites.</p>	<p>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.</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>
Total	7,332,000	378,000	13,985,162
<i>GoU Development</i>	401,000	378,000	701,162
<i>External Financing</i>	6,931,000	0	13,284,000
<i>Project 1130 WSDF central</i>			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Complete construction of 7No. Town water supply systems of Nkoni, Kinogazi, Kyumulibwa, Budongo/Kabango, Kakumiro, Kiganda and Najjembe</p> <p>Commence construction of 7No. Town water supply systems in Kagadi, Kiboga, Zigoti, Butenga, Bugoigo, Gombe and Kabwoya</p> <p>Commence rehabilitation of 5No. Pipe water supply systems in Bukomansimbi, Kasambya, Lukaya, Kayunga and Buliisa</p>	<p>Construction of 3No. Town water supply systems of Ntwetwe (Kyankwazi), Zirobwe (Luwero) and Bweyale (Kyiryandongo) at 100% completion</p> <p>Rehabilitation of 3No. Pipe water supply systems in Bukomansimbi completed at 100%, Kasambya is still under design and Buliisa at 95%</p> <p>Construction of 7No. Town water supply systems in Kyumulibwa (Kalungu completed and commissioned),</p>	<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</p>

Vote: 019 Ministry of Water and Environment

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Nkoni (Lwengo) completed 100%, Kiganda (Mubende) 100% completed	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 Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)
Total	13,800,900	6,217,766	20,583,275
<i>GoU Development</i>	<i>2,800,900</i>	<i>2,100,675</i>	<i>1,750,068</i>
<i>External Financingt</i>	<i>11,000,000</i>	<i>4,117,091</i>	<i>18,833,207</i>
<i>Project 1188 Protection of Lake Victoria-Kampala Sanitation Program</i>			
090282 Construction of Sanitation Facilities (Urban)	Nakivubo Waste Water Treatment Plant Project Construction of civil structures Procurement of equipment and materials Nakivubo and Kinawataka sewers Compensation payment Excavation works Supply and laying of sewer mains	Under Nakivubo Waste Water Treatment Plant Project; - Excavation for 04no.sedimentation tanks, digesters in progress - Foundation works for workshop, 02 no. trickling filters - Piling for chemical building is done Construction of ablution and laboratory building at ring beam level - Equipment including grit washers, screens, thickener, dewatering press were delivered Under Nakivubo and Kinawataka sewers; - 4km of sewer mains laid, 17% performance achieved	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
Total	39,013,434	17,472,000	70,629,000
<i>GoU Development</i>	<i>26,429,434</i>	<i>17,472,000</i>	<i>28,629,000</i>
<i>External Financingt</i>	<i>12,584,000</i>	<i>0</i>	<i>42,000,000</i>
<i>Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>			
090280 Construction of Piped Water Supply Systems (Urban)	Construction of Mayuge Town Water Supply to 90% level of completion Construction commencement of Bukakata, Kayabwe, Buwama (35%) and Ntungamo (45%)	Conducted site inspections, to check on defects, and no major defects were identified. Mayuge TC construction works were completed. And water supply system was successfully tested. Therefore, technical commissioning is expected in early April 2015. Ntungamo 80%, Buwama and Kayabwe at 40%, Commenced the construction of Bukakata.	Mayuge Town Water supply constructed up to 90% Ntungamo water supply constructed up to 45% Buwama/Kayabwe Town Water supply constructed up to 35% Bukakata Town Water supply constructed to 90% Siting and drilling of boreholes iin Mayuge, Buwama, ayabwe, Bukakata and Ntungamo
Total	3,882,900	2,400,000	4,718,102

Vote: 019 Ministry of Water and Environment

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
GoU Development	3,298,900	2,400,000	3,856,102
External Financing	584,000	0	862,000
<i>Project 1193 Kampala Water Lake Victoria Water and Sanitation Project</i>			
090280 Construction of Piped Water Supply Systems (Urban)	Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements Construction of civil structures Procurement of equipment and materials Excavation works Supply and laying of water mains Buloba Water Supply Extension Project Excavation works Supply and laying of water mains Construction of civil structures	Under Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; - One (2,000,000Litres) of the four Namasuba tanks is completed - 506m section of DI 500mm Naguru transmission mains was replaced - 04 out of 08 filter sets have been done - 4km out of 9.6km of DI 700mm Gaba-Namasuba transmission mains is done Under Buloba Water Supply Extension Project: - Project in defects liability period, monitoring of system performance continues - 200 new customers connected	Kampala Water Network Improvement & Extension •Pipe laying at 10% progress New Water Treatment Plant, Katosi •Construction of civil structures at 10%
Total	17,899,244	5,830,500	47,930,965
GoU Development	7,374,000	5,830,500	7,374,000
External Financing	10,525,244	0	40,556,965
<i>Project 1231b Water Management and Development Project</i>			
090280 Construction of Piped Water Supply Systems (Urban)	To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale	- 8km of water pipes for Gulu town have been laid Order for 14km Bushenyi water pipes made	Arua, Gulu, Bushenyi & Mbale •Pipe laying at 100% progress
Total	629,782	472,337	629,782
GoU Development	629,782	472,337	629,782
External Financing	0	0	0
<i>Project 1231c Water Management and Development Project II</i>			
090280 Construction of Piped Water Supply Systems (Urban)	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko	Submission of detailed design reports for Rukungiri, Katwe-Kabatoro, Koboko Water Supply Systems Submission and presentation of Feasibility Study Reports for Rukungiri, Katwe-Kabatoro, Koboko, Busia, Pallisa and Kumi-Ngora-Nyero Water Supply Systems. Pre- feasibility study for Rukungiri, Busia and Katwe - Kabatooro and Koboko completed, Draft feasibility report submitted. Scoping reports for Busia,Pallisa and Kumi-Ngora-Nyero Water Supply Systems submitted to NEMA, socio economic surveys completed Inception Report for Butaleja-Busolwe, Budaka-Kadama-	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,200,000	0	1,594,000
GoU Development	0	0	694,000
External Financing	1,200,000	0	900,000
<i>Project 1283 Water and Sanitation Development Facility-South Western</i>			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Designs for 31 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kajaho, Nyamunuka, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kabuyanda, Rwashamaire, Lwamagwa, Kibaale, Bethelehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Akageti-Nshara</p> <p>Facility staff will mobilize, sensitize and follow up communities to enable the communities in 27 RGCs of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro, Kyabi, Lwemiyaga, Nyakashaka, Kyenjojo, Nsika, Kihihi, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Kajaho, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Akageti-Nshara fulfill their obligations and apply for construction.</p> <p>Construction works will start in 25 RGCs of Lwebitakuli, Kainja, Buyamba, Kasensero, Kaliiro, Nyeihanga, Bugongi TC, Kinoni-Kir, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsika TC, Kihihi TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Akageti-Nshara</p> <p>Construction will be completed in 18 RGCs of Rushere wells development, Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara</p>	<p>Tirinyi-Kibuku Water Supply Systems submitted.</p> <p>Designs for 3 RGCs in Bitooma, Rushango, Kibugu at 20% with baseline surveys done</p> <p>Completed construction works in 1 RGCs of Rwenkobwa</p> <p>Construction works in 8 RGCs of kinoni 90%, Gasiiza 60%, Muhanga 80%, Sanga 5%, Bugongi TC 80%, Nyeihanga 70%, Nyarubungo 90%, kasensero 80%</p>	<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 to enable the communities in 20 RGCs of Butunduzi, Katoke, Kanara, Kibuuku, Kijura, Kyenjojo TC, Kibaale, Kisinga/Kagando/Kiburara, Kabuyanda, Kajaho, Igorora, Kinyamaseke, Kibingo, Lwamagwa, Bethelehem, 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>
Total	13,780,000	10,140,642	12,155,000
GoU Development	84,000	63,000	504,000
External Financing	13,696,000	10,077,642	11,651,000
090281 Energy installation for pumped water	National Grid: Intallation of National Grid for Kasagama,	Procurement started with procurement requests submitted	National Grid: Intallation of National Grid for Lwebitakuli,

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
supply schemes	Kinuka, Kaliiro, Buyamba, Butare-Mashonga, Kyenjojo, Ntusi, Akageti-Nshara Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators		Buyamba, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa, Kambuga, Kihihi, Rubirizi, Nyamunuka Solar: Installation of Solar systems: 10 Standby Generators
Total	2,100,000	176,000	2,150,000
<i>GoU Development</i>	100,000	150,000	150,000
<i>External Financing</i>	2,000,000	26,000	2,000,000
090282 Construction of Sanitation Facilities (Urban)	16 Public Sanitation facilities constructed in Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara 55 Demonstration toilets constructed in Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kinoni- Kir, Akageti-Nshara 1No. Pilot sludge treatment/disposal facility	1No .Public Sanitation facility completed for Rwenkoba(100%) and 2 Public Sanitation facilities still ongoing for Kinoni(90%), Nyeihanga(75%) The rest are under procurement awaiting signing of contracts 28 Household Demo Toilets completed in Rwenkobwa – 7 ; Gasiiza – 7 ; Nyeihanga – 7 ; Kinoni-Kir – 7 ; the rest are under procurement	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 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 1No. Pilot sludge treatment/disposal facility
Total	1,380,000	105,000	1,050,000
<i>GoU Development</i>	140,000	105,000	50,000
<i>External Financing</i>	1,240,000	0	1,000,000
Vote Function: 09 03 Water for Production <i>Project 0169 Water for Production</i>			
090377 Purchase of Specialised Machinery & Equipment	Purchase of Construction Equipment Puchase of Water for Production Equipment for West Nile Region	Procurement of Service Provider for supply of 3 sets of construction equipment. Contract finalised and signed and Equipemt to be supplied in the 2nd week of April 2015	Purchase of construction equipement unit
Total	7,050,000	0	3,212,500
<i>GoU Development</i>	7,050,000	0	3,212,500
<i>External Financing</i>	0	0	0
090381 Construction of Water Surface Reservoirs	Construction of Andibo dam in Nebbi (70% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu s/c Nakapiripirit district (50% cumulative progress), Rwengaju Irrigation scheme in Kabarole district (50% cumulative progress) Rehabilitation of Mabira dam in Mbarara District (50% cumulative progress), Construction of 4 WfP facilities (Kyabal, Kabingo, sheema and Abileng V.T in Kumi-Ongino)	Andibo dam in Nebbi (40% cumulative progress); 11No. Valley tanks were constructed in Luwero, 21No. in Kiboga, 8No. in Kyankwanzi, 2 in Kotido, 3 in Kabong, 4 in Abim, 1 in Nakapiripirit, 17 in Kiruhura, 5 in Lyantonde and 2 in Bukomansimbi using WfP equipment; Construction of Nyakiharo water supply system in Kabale district (95% cumulative progress);	Design of Acanpii dam in Oyam; Nabitanga and Buteranairo 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% cummulative progress), Ongole dam in Katakwi district (95% cummulative progress), Kyabal and Kabingo valley tanks in Bushenyi District (100% compulative progress), 8 valley tanks under Kisözi

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	countrywide using WfP equipment Installation of Drip Irrigation demonstration units at completed dam sites Engineering services for the WfP facilities Emergency repair and maintenance of WfP facilities Construction supervision of ongoing WfP facilities Payment of 5% Retention monies on completed contracts Construction of Bigasha dam in Insingiro Construction of Ongole dam in Katawiki Construction of katabok Dam in Abim Construction of Nyakashaashara Water systems for rural Industry Construction of Nyakashashara Water supply system in Kiruhura District (95%)	Construction of Katirwe and Kasikizi valley tanks in Kyegeggwa (100% cumulative progress); Odusai valley tank in Pallisa and Nalubembe valley tank in Kibuku District (100% cumulative progress); Identification of sites for installation of Drip Irrigation demonstration units at completed dam sites is ongoing; Engineering services for the WfP facilities; Emergency repair and maintenance of Kobebe dam in Moroto District; Construction supervision of ongoing WfP facilities	Livelihoods improvement project (100% cumulative progress), Rehabilitation of Mabira dam in Mbarara district (95% cumulative progress), Longoritopoj dam in Kaabong District (30% cumulative progress). 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). Rehabilitation of valley tanks and dams in selected districts of the Country. Construction of windmill-powered watering systems in Karamoja (50% cumulative progress). Construction of WfP facilities using Ministry equipment Countrywide. Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff) Installation of Drip Irrigation systems on new selected WfP sites countrywide (50% cumulative progress). Feasibility studies and design for selected strategic dams at sub-county level in Karamoja region.
Total	17,995,000	12,296,250	36,422,000
<i>GoU Development</i>	<i>17,995,000</i>	<i>12,296,250</i>	<i>26,222,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>10,200,000</i>
Vote Function: 09 04 Water Resources Management			
<i>Project 0137 Lake Victoria Envir Mgt Project</i>			
090477 Purchase of Specialised Machinery & Equipment	1 unit of water hyacinth harvesting equipment procured 4 specialized laptop computers and 9 computers.	Water harvesting is on-going both mechanical and manual in 7 hotspots 1 specialized laptop computers and 9 computers	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
Total	1,200,000	0	3,272,733
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>2,472,733</i>
<i>Project 0165 Support to WRM</i>			

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
090477 Purchase of Specialised Machinery & Equipment	Installation, training and commissioning of oil and gas remote sensing equipment (Gas chromatograph/mass spectrometer-chemical identification and continuous monitoring system) completed	<p>Training on operation and maintenance of equipment completed for 2 staff in the USA.</p> <p>Inspection of equipment and accessories of equipment conducted in Israel.</p> <p>Delivery and testing of first batch of equipment from Bonded ware house completed</p> <p>Inspection of equipment installation sites in Lake Albert and Entebbe completed</p> <p>Shipment of equipment and accessories from Israel done.</p> <p>Accessories to the oil and gas equipment ; Mobile laboratory Van shipped into the country awaiting clearance of taxes</p>	Procurement, installation, preshipment inspection, due diligence and training on GC-MS, HPLC, Analyzer
Total	949,000	1,200,000	1,530,384
<i>GoU Development</i>	<i>949,000</i>	<i>1,200,000</i>	<i>1,530,384</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 09 05 Natural Resources Management			
<i>Project 0146 National Wetland Project Phase III</i>			
090575 Purchase of Motor Vehicles and Other Transport Equipment			I station wagon and 1 pickup double cabin procured.
Total	0	0	709,829
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>709,829</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0947 FIEFOC - Farm Income Project</i>			
090572 Government Buildings and Administrative Infrastructure	<p>50% of Civil works to rehabilitate Olweny Irrigation scheme constructed</p> <p>Rehabilitation of Olweny Irrigation scheme supervised</p>	<p>10% of civil works to rehabilitate Olweny Irrigation scheme constructed (mobilisation of equipment and personel done; opening of roads done, preparation of site offices also done)</p> <p>Implementation of civil works effectively monitored and supervised</p> <p>Civil works to rehabilitate Olweny scheme stood at 12% by the end of quarter two.</p> <p>Site meetings were held as well as monthly supervision and monitoring of works in the quarter.</p> <p>35% progress of civil works to rehabilitate Olweny irrigation scheme completed by end of quarter three.</p> <p>Ground breaking for Olweny irrigation scheme done on the 10th March at the irrigation</p>	90% of Civil works to rehabilitate Olweny Irrigation scheme constructed

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		scheme site.	
		Routine monitoring and supervision of works by the technical team to monitor the contractors' progress.	
Total	13,296,407	9,000,305	14,096,578
<i>GoU Development</i>	<i>13,296,407</i>	<i>9,000,305</i>	<i>14,096,578</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
090579 Acquisition of Other Capital Assets	Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes Communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.	NFA procured as a supplier to supply quality tree seedlings to irrigation catchment areas. 233,550 quality tree seedlings of different species supplied to farmers in Doho catchment. Supplies to the rest of the schemes to continue in the month of October 2014 Supplied a total of 517,932 Seedlings to the districts of Bushenyi, Rubirirzi, Mitooma, Sheema and Buhweju that are in the Mubuku Scheme catchment area. Supplied a total of 109,000 Seedlings to the districts of Butaleja, Tororo, Mbale, Manafa and Bududa that are in the Doho Scheme catchment area. 121,907 were supplied to individual s that are not in catchment areas i.e in the districts of Masaka and Mukono. 130,615 seedlings were distributed to the districts of Manafa and Mbale to offset carbon footprint from project activities.	Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting Communities supported to plant 10,000,000 tree seedlings on farmland and degraded land scapes.
Total	1,950,000	1,462,500	2,400,000
<i>GoU Development</i>	<i>1,950,000</i>	<i>1,462,500</i>	<i>2,400,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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.
Total	0	0	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 09 06 Weather, Climate and Climate Change			
<i>Project 1371 Uganda National meteorological Authority (UNMA)</i>			
090672 Government Buildings and Administrative Infrastructure			04 Station Offices renovated
Total	0	0	510,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>510,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090675 Purchase of Motor Vehicles and Other Transport Equipment			10 station wagon pick ups procured
Total	0	0	2,151,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,151,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090677 Purchase of Specialised Machinery & Equipment			Purchase of radar for the MET
Total	0	0	3,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	Constructed Ministry headquarters to 40% level of completion	60% of the the Ministry headquarters constructed construction of WSDF-Central office block up to 60% completion 2 MIS offices refurbished
Total	9,291,166	7,791,166	9,000,000
<i>GoU Development</i>	<i>9,291,166</i>	<i>7,791,166</i>	<i>9,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
094975 Purchase of Motor Vehicles and Other Transport Equipment	I vehicle procured	I vehicle procured	vehicle procured
Total	150,000	150,000	820,000
<i>GoU Development</i>	<i>150,000</i>	<i>150,000</i>	<i>670,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Project 1190 Support to Nabyeya Forestry College Project</i>			
094972 Government Buildings and Administrative Infrastructure	Construction of 2 staff house and rehabilitation of college infrastructure	The construction of Lecture Block and modification of Administration Block was awarded to Pioneer Construction and construction works continued during the Quarter. Regular Site Meetings were held and 55% of construction works were completed during the Quarter	college offices and staff houses reconstructed/rehabilitated Overhoulung water & sewerage lines Resurfacing internal roads
Total	580,000	435,000	630,000
<i>GoU Development</i>	<i>580,000</i>	<i>435,000</i>	<i>630,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Under Rural Water and Sanitation

The Ministry is planning to address the issue of rising costs through improvement in contract management at Local Government level using the back up support provided by the Technical Support Units (TSUs). Fiduciary risks will also be reduced through implementation of large scale area based programs for water stressed areas and conducting value for money trucking studies as a tool for improved financial management.

On the issue of low functionality of water facilities mainly boreholes, springs, RWTs, GFS and Rural

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Growth Centers, the ministry will through the registered umbrella organizations enable pooling of resources to facilitate collective operation and maintenance. Furthermore revitalization of Community Based Management Structures as well as implementing the national borehole rehabilitation programme will also be continued. Regarding the low staffing levels and high staff turnover in District Water Offices issue, the Ministry will step up back up support and supervision of districts through Technical Support Units (TSUs).

Urban Water Supply and Sanitation

On the issue of inadequate cost recovery in Urban Water Supply and Sanitation (UWSS), the Ministry will continue popularizing the Business Planning Tool for Water Authorities to guide in optimizing water supply revenues and smooth operations. Continue to strengthen monitoring of Water Authorities to ensure regular payment of operational dues especially electricity bills. The VF will develop a checklist/scorecard for independent water supply inspectors plus rewarding good practices in O&M in small towns in the medium term.

Regarding low functionality of urban water and sanitation/sewerage facilities as a result of old age, energy problems and management issues, a strategy for rehabilitation and replacement of pumping and other electro-mechanical equipment in water supplies with aging facilities is being implemented. In addition, strengthening of the capacity building and support functions of the Town Water Authorities is also being pursued.

The VF will also support the creation of new Umbrella Organizations in Northern and Central Uganda, while at the same time also strengthening operations of the existing three Umbrella Organizations in South West, West and Eastern Uganda. With regard to lack of a coherent regulation and monitoring framework for water and sewerage services especially implementation of the pro-poor strategy in urban areas, the VF plans to strengthen the Water Regulation Unit of the MWE to continue with carrying out its functions, pilot pro-poor implementation in selected Town Council and in new piped water supplies, ensure that all Water Supply Authorities sign new Performance Contracts with MWE and phase out of the old contracts, conduct semi-annual Performance review of small towns Water Authorities and assess compliance levels.

The performance issues under Water for production include inadequate policy and regulation framework for all the users, low sustainability of facilities particularly in water stressed areas and low sustainability of facilities due to management issues, low community involvement and limited capacity at LGs. To address these, the Ministry will come up with a policy and regulation framework for monitoring the performance of the WFP facilities. Secondly, the VF will also promote revitalization of the water user committees to ensure effective management of the facilities while at the same time continue with sensitization of all stakeholders especially LGs to ensure proper handling and management of the facilities.

Under the Water Resources Management - the problem to address is deteriorating water quality. The vote function is to take action through compliance enforcement with regulation on permit system, river banks, lakes shores, groundwater protection zones, Strengthening and reinforcing WQ monitoring system (network, gauging stations, testing laboratories and information system) and water quality forecasting, Awareness, capacity building, promotion of best available technology and practices, wastewater treatment, lobbying for economic incentives for private sector in waste water treatment, Public-private sector involvement through problem solving studies/techniques for appropriate solutions and technology, Strengthen the institutional arrangement for pollution control and management, Funds generated from waste discharge permit and laboratory services should be ploughed back immediately to rectify non-compliances, restore and manage WQ, Adopt automated management system for water conservation by use of telemetry, computer networks, Databank simulation modeling, and decision support system.

Another performance issue under Water Resources Management VF is limited integrated water resource management and this will be addressed through; implementation of catchment based IWRM that includes WRM de-concentration to Water Management Zone level which will allow coordinated and integrated water resources development and management, development of tools for optimization and use in water allocation among different water users which will bring together different water users and sustainably improve economic water outputs. In the medium term period a strategy for combined management of aquatic weeds will be developed bringing together the private sector, community and government; and

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continue supporting the Water Policy Committee to enable it provide strategic guidance in the development and management of the country's water resources and awareness campaigns

To address low compliance to water abstraction and waste water discharge permit conditions the VF plans to implement the enhanced strategy that includes, awareness raising and promotion, compliance assistance, enforcement measures, partnerships and stakeholder involvement through a more efficient and easy to access structure under the de-concentration of the WRM to Water Management Zones. The issue of low functionality of water facilities particularly in water stressed areas will be addressed through: revitalization of the water user committees to ensure effective management of the facilities, reconstruction and improvement of the abstraction systems and fencing off of the facilities by using chain link and rectification of all the defects on the facilities.

Under the Natural Resources Management Vote Function: The performance issue of concern is inadequate framework for comprehensive operationalization of the Environment polices and regulation as well as inadequate measures for adaptation to climate change. These will be addressed by strengthening the collaboration with relevant institutions, recruit staff to beef up capacity at national and Local Government levels.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 09 49 Policy, Planning and Support Services			
<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		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.		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		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:</i>			
<i>Low functionality of water facilities [boreholes, springs, RWTs, GFS & Rural Growth Centres (RGC)]</i>			
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre		Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	Continue with providing piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre
<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		Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to	Continue with monitoring of the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
BoQs, involve communities in planning and design of facilities		BoQs, involve communities in planning and design of facilities	facilities
<i>VF Performance Issue: Low staffing levels and high staff turnover in DWO</i>			
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.		Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	Continue with rehabilitation of broken down facilities under the vote function
Vote Function: 09 02 Urban Water Supply and Sanitation			
<i>VF Performance Issue: Inadequate cost recovery in UWSS - VAT in tariffs and chronic accumulation of arrears</i>			
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised		Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.
<i>VF Performance Issue: Lack of a coherent regulation and monitoring framework for water & sewerage services especially implementation of the pro-poor strategy in urban areas</i>			
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.		The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's.
<i>VF Performance Issue: Low functionality of urban water and sanitation/sewerage facilities - old age, energy problems, management issues</i>			
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.		Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	Continue with Training of technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water Authorities and Umbrella Organizations
Vote Function: 09 03 Water for Production			
<i>VF Performance Issue: Inadequate policy & regulation framework for all the users</i>			
strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.		strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Continue with strengthening Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.
<i>VF Performance Issue: Low functionality of water facilities particulraly in water stressed areas</i>			
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and		Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and	Continue with revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities		Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities
<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.		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: Deteriorating water quality</i>			
Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns		Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laborites, improvement of catchment based WRM, implementation of water source protection guidelines.	Implement pollution management strategy for inner Murchison bay Establish riskbased systems for management of drinking water safety
<i>VF Performance Issue: Limited integrated water resource management</i>			
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .		Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds
Vote Function: 09 06 Weather, Climate and Climate Change			
<i>VF Performance Issue: Weak institutional structures, framework and staffing for delivery of VF services</i>			
Continue with the procurement of the required specialised & modern equipment		Continue with the procurement of the required specialised & modern equipment	Continue with the procurement of the required specialised & modern equipment
<i>VF Performance Issue: Inadequate modern equipment for the operations of the VF</i>			
Agentisation of Meteorology department finalised		Agentisation of Meteorology department finalised	Continue with the Agentisation of Meteorology department. Train staff and provide the necessary equipment
Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Vote Function: 09 05 Natural Resources Management			
<i>VF Performance Issue: Inadequate framework for comprehensive operationalisation of the environmental policies and regulations</i>			
Review of policies and regulations for environmental management undertaken		Review of policies and regulations for environmental management undertaken	Coninue with the review & implment new reforms for environmental management
<i>VF Performance Issue: Inadequate measures for adaptation to climate change</i>			
Continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels		Continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels
<i>VF Performance Issue: Weak institutional capacity at all levels for natural resources management</i>			

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Restoration and protection of critical/ fragile ecosystem		Restoration and protection of critical/ fragile ecosystem	Revegetate more acreage of degraded ecosystems
Vote Function: 0906 Weather, Climate and Climate Change			
<i>VF Performance Issue:</i> <i>Fragmented Policy, legal framework and strategic plan for the sub-sector</i>			
Preparatory work for development of regulatory framework completed		Preparatory work for development of regulatory framework completed	Continue with preparatory work for development of regulatory framework

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	26.217	72.502	35.778	64.644	48.962	61.512
0902 Urban Water Supply and Sanitation	82.426	150.696	79.418	217.072	136.788	139.654
0903 Water for Production	19.491	31.970	19.724	42.170	41.970	61.027
0904 Water Resources Management	6.975	24.042	22.789	41.539	36.613	46.660
0905 Natural Resources Management	21.304	31.491	20.434	24.876	61.136	36.602
0906 Weather, Climate and Climate Change	4.695	7.827	4.093	12.555	21.566	22.167
0949 Policy, Planning and Support Services	15.289	18.684	19.373	22.848	27.513	19.684
Total for Vote:	176.397	337.211	201.609	425.703	374.548	387.306

(i) The Total Budget over the Medium Term

The overall MTEF allocation to the vote in 2015/16 is Ushs 435.873 bn including tax and 425.703bn excluding tax, Ushs 374.548 bn for FY 2016/17 and UGX 387.306bn for FY 2017/18

(ii) The major expenditure allocations in the Vote for 2015/16

Rural Water Supply and Sanitation Services – The allocation under this vote function is Ushs 64.644bn for activities coordinated in the center which will include provision of safe water within easy reach and hygienic sanitation facilities in rural areas and to achieve this objective the Rural Water Supply and Sanitation will implement various activities which include finalize construction of water supply systems for Buboko-Bukoli (Namyingo), Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% completion. Finalize Gravity Flow Schemes for Kahama (Ntungamo), Kanyampanga and Nyarwodho (Alwi) to 100% completion respectively, construction of Bukwo GFS (80%), finalize detailed designs of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea Gravity Flow Schemes, carry out feasibility study and detailed designs for Isingiro-Kiruhura. Under take rehabilitation of 10 Gravity Flow Schemes of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyekye-Nyabuhikye (Ibanda). Other feasibility studies for Gravity Flow Schemes will include Lwamata (Kiboga) and Lukaru (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), KisokoPaya and Kirewa-Nabuyoga (Tororo), Rugarama and Manda in Sheema Construction of Lirima phase II and Bududa phase II will commence. Complete construction of the pilot-Solar powered piped water system at Butebo health centre IV.

Urban Water supply and sanitation - A total of Ushs 221.526bn allocated for the centre under the Directorate of Water Development (DWD) will be used to undertake various activities including among others; Completion of 24 rural Growth Centers, construction of 07 town water projects, complete construction of 7 town water supply systems of, Kiganda (to 100%), Kakumiro (to 100%), Kagadi (to 50%), Najjembe (to 100%), Zigoti (to 100%), Butenga (to 100%) and Kiboga (to 50%) in central Uganda;

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Commence rehabilitation of 04 pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa; installation of Grid power extensions to production wells in 8 towns; Complete construction up to 100% of piped water supply systems in nakapiripiti, Izuri, Kagoma, Kapelabyong and Luka, while the towns of Bukwo, Bulengeni, Namagara, Kyere, and Amudat shall be constructed to 70% level of completion.

Water for Production - is allocated Ushs 43.470bn to facilitate the purchase of Specialized Machinery and Equipment; construction and completion of dams at Andibo in Nebbi District, Namatata dam in Nakapiripirit district (20%), Katabok in Abim (20%), Mabira in Mbarara (10%) and Ongole in Katakwi (30%). Rehabilitate the dams of Mabira in Mbarara district; Katabok in Abim district; Ongole in Katakwi district. In addition the VF will undertake feasibility study and designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Lodoon dam in Napak; Ojama in Serere. To ensure quality service delivery, the WFP-VF will monitor and supervise the ongoing and new facilities at Andibo in Nebbi; Namatata in Namalu sub county in Nakapiripirit district. Additional supervision, monitoring and appraisal of the bulk water scheme and piped water scheme will be undertaken country wide. Likewise baseline surveys of WfP facilities will be undertaken countrywide.

Water Resources Management - is allocated Ush 43.839 billion to be utilized to during the 2015/16 period. The Vote function plans to support integrated water resources management (through the catchments based model) especially complete the establishment of the 4 Water Management Zones countrywide, Trans-boundary water resources management, water resources monitoring and regulation, water quality management as well as the regional initiatives on the Lake Victoria Basin.

Natural Resources Management - function is allocated Ush 25.291bn billion in 2015/16 FY to facilitate restoration of degraded ecosystems, through demarcation and gazzetment of wetland in 4 critical municipal wetlands areas. Complete rehabilitation of Irrigation scheme for Olweny and payment of the outstanding Certificates of the completed works.

Weather, Climate and Climate Change – The allocation is Shs 13.756bn and it will be used to provide weather and climate forecasts and advisories for all socio-economic needs of the population. Conduct research on climate change, Climate change awareness; Conducting Climate Change baseline surveys and Domestication of the UNFCCC and its KP

Policy, Planning and Administration vote function - A total of Ush 23.348bn budget is allocated to this vote function and its functions among others are; coordination of all departments in the ministry for compliance with Civil Service standing orders and regulations, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, carrying out Joint Sector Monitoring and Sector Performance Reviews preparation of Ministry Policy Statement (MPS). Additional funding is required for construction of new Ministry Headquarters.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The major changes in the resources allocation is mainly under water for production with an increase in resources allocation mainly for construction of new reservoirs under the FAO funding. And also construction of new facilities under the WSDFs

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0951 Rural Water Supply and Sanitation</i>	
Output: 0901 51 Alwi Dry water corridor	
UShs Bn: -9.750	
Output: 0901 80 Construction of Piped Water Supply Systems (Rural)	

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>UShs Bn:</i> 9.792	
Output: 0901 81 Construction of Point Water Sources <i>UShs Bn:</i> -10.279 The reduction in the funds is due to the JICA project in the north ending FY 2014-15 <i>Vote Function:0901 Urban Water Supply and Sanitation</i>	<i>The reduction in the funds is due to the JICA project in the north ending FY 2014-15</i>
Output: 0902 01 Administration and Management Support <i>UShs Bn:</i> 3.421 The increment is due to the new projects under world bank as well consultancy fees under the new components	<i>The increment is due to the new projects under world bank as well consultancy fees under the new components</i>
Output: 0902 04 Backup support for Operation and Maintenance <i>UShs Bn:</i> -1.176 The reduction of funds is due to shift of funds to the construction of new facilities under urban especially for the water development facilities	<i>The reduction of funds is due to shift of funds to the construction of new facilities under urban especially for the water development facilities</i>
Output: 0902 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators <i>UShs Bn:</i> -1.083 Funds allocated on construction of piped water systems	<i>1.133billion shillings allocated to construction of piped water systems in urban areas</i>
Output: 0902 51 Investment Subsidy to national Water and Sewerage Corporation <i>UShs Bn:</i> 3.000	
Output: 0902 80 Construction of Piped Water Supply Systems (Urban) <i>UShs Bn:</i> 46.160 The design of new piped water systems will increase from 15 from 30 in FY 2015/16	<i>The increase in funding from 75.319bn to 120.543 is due to construction of new schemes under the four WSDFs and also increase in design of new piped water systems from 15 to 30 in FY 2015/16</i>
Output: 0902 81 Energy installation for pumped water supply schemes <i>UShs Bn:</i> -4.257	<i>The project for energy installation is in its final stages completion until a second phase is approved</i>
Output: 0902 82 Construction of Sanitation Facilities (Urban) <i>UShs Bn:</i> 27.120 <i>Vote Function:0980 Water for Production</i>	<i>Increase in construction of sanitation facilities from 140 to 180 in FY 2015-16</i>
Output: 0903 80 Construction of Bulk Water Supply Schemes <i>UShs Bn:</i> -5.000	<i>Completion of the Rakai bulk water reservoir</i>
Output: 0903 81 Construction of Water Surface Reservoirs <i>UShs Bn:</i> 18.427 <i>Vote Function:0903 Water Resources Management</i>	<i>The increase in funding is due to construction of new reservoirs under the FAO funding</i>
Output: 0904 03 Water resources availability regularly monitored and assessed <i>UShs Bn:</i> -1.004	
Output: 0904 04 The quality of water resources regularly monitored and assessed <i>UShs Bn:</i> -1.413	
Output: 0904 05 Water resources rationally planned, allocated and regulated <i>UShs Bn:</i> 3.396	
Output: 0904 06 Catchment-based IWRM established <i>UShs Bn:</i> 1.033	
Output: 0904 51 Degraded watersheds restored and conserved <i>UShs Bn:</i> 13.966	
Output: 0904 77 Purchase of Specialised Machinery & Equipment <i>UShs Bn:</i> 3.595 <i>Vote Function:0979 Natural Resources Management</i>	
Output: 0905 79 Acquisition of Other Capital Assets	

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>UShs Bn:</i> -7.312	
<i>Vote Function: 0901 Weather, Climate and Climate Change</i>	
Output: 0906 01 Weather and Climate services	
<i>UShs Bn:</i> 1.171	
Output: 0906 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>UShs Bn:</i> 2.350	
Output: 0906 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn:</i> 2.700	
<i>Vote Function: 0902 Policy, Planning and Support Services</i>	
Output: 0949 02 Ministerial and Top management services.	
<i>UShs Bn:</i> 1.438	
Output: 0949 03 Ministry Support Services	
<i>UShs Bn:</i> 2.325	<i>The increase in funding is for coordination of the new projects under worldbank</i>

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	30,355.1	24,643.3	54,998.4	36,927.9	30,550.6	67,478.4
211101 General Staff Salaries	5,071.2	0.0	5,071.2	5,356.0	0.0	5,356.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	4,078.0	2,819.2	6,897.1	6,625.6	3,908.2	10,533.7
211103 Allowances	1,336.0	947.8	2,283.8	2,244.8	1,366.9	3,611.6
212101 Social Security Contributions	422.9	503.2	926.0	326.0	0.0	326.0
212102 Pension for General Civil Service	0.0	0.0	0.0	22.0	0.0	22.0
212201 Social Security Contributions	9.3	0.0	9.3	477.6	35.0	512.6
213001 Medical expenses (To employees)	65.0	0.0	65.0	21.3	0.0	21.3
213002 Incapacity, death benefits and funeral expen	22.0	0.0	22.0	22.6	0.0	22.6
213004 Gratuity Expenses	0.0	0.0	0.0	119.2	0.0	119.2
221001 Advertising and Public Relations	373.6	371.1	744.7	464.6	408.0	872.6
221002 Workshops and Seminars	615.1	1,955.8	2,570.9	1,023.5	1,395.6	2,419.1
221003 Staff Training	617.7	789.0	1,406.7	873.5	1,195.5	2,069.0
221004 Recruitment Expenses	35.0	44.0	79.0	24.0	17.0	41.0
221005 Hire of Venue (chairs, projector, etc)	103.0	117.0	220.0	83.8	191.1	274.9
221006 Commissions and related charges	80.0	50.0	130.0	63.0	80.0	143.0
221007 Books, Periodicals & Newspapers	206.8	133.0	339.8	254.4	120.1	374.5
221008 Computer supplies and Information Technol	324.0	466.3	790.3	470.7	573.0	1,043.7
221009 Welfare and Entertainment	207.0	73.0	280.0	200.7	131.0	331.7
221011 Printing, Stationery, Photocopying and Bind	683.7	516.0	1,199.7	1,026.2	1,307.9	2,334.1
221012 Small Office Equipment	195.4	97.0	292.4	96.8	108.8	205.6
221014 Bank Charges and other Bank related costs	4.0	7.0	11.0	4.8	8.8	13.6
221015 Financial and related costs (e.g. shortages, p	0.0	0.0	0.0	0.5	15.0	15.5
221016 IFMS Recurrent costs	150.0	5.0	155.0	1.0	15.0	16.0
221017 Subscriptions	0.0	0.0	0.0	13.0	0.0	13.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	0.0	0.0	0.0
222001 Telecommunications	313.5	277.0	590.5	162.0	149.0	311.0
222002 Postage and Courier	34.3	22.4	56.7	11.1	1.2	12.3
222003 Information and communications technolog	5.0	20.0	25.0	15.0	321.9	336.9
223001 Property Expenses	1,114.3	0.0	1,114.3	855.1	0.0	855.1
223003 Rent – (Produced Assets) to private entities	252.0	0.0	252.0	254.0	0.0	254.0
223004 Guard and Security services	119.3	53.0	172.3	209.7	46.0	255.7
223005 Electricity	352.5	40.0	392.5	207.6	28.3	235.9
223006 Water	116.5	23.6	140.1	102.7	8.0	110.7
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	0.0	0.2	9.0	9.2
223901 Rent – (Produced Assets) to other govt. unit	0.0	50.0	50.0	0.0	0.0	0.0

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Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
224001 Medical and Agricultural supplies	6.4	250.0	256.4	40.0	393.0	433.0
224004 Cleaning and Sanitation	139.2	0.0	139.2	185.7	50.5	236.2
224005 Uniforms, Beddings and Protective Gear	190.0	43.5	233.5	201.8	127.0	328.8
224006 Agricultural Supplies	102.0	0.0	102.0	21.6	0.0	21.6
225001 Consultancy Services- Short term	3,852.3	6,861.7	10,714.0	2,963.3	8,339.6	11,302.9
225002 Consultancy Services- Long-term	1,833.3	3,336.3	5,169.6	2,475.1	5,628.1	8,103.2
226001 Insurances	42.1	38.0	80.1	56.0	0.0	56.0
226002 Licenses	10.0	0.0	10.0	10.0	0.0	10.0
227001 Travel inland	2,425.5	1,758.1	4,183.6	4,348.6	1,742.0	6,090.6
227002 Travel abroad	600.8	831.1	1,431.9	395.5	854.0	1,249.5
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	0.0	8.0	8.0
227004 Fuel, Lubricants and Oils	2,431.4	1,012.9	3,444.3	2,895.9	874.0	3,769.9
228001 Maintenance - Civil	113.0	211.0	324.0	277.4	115.0	392.4
228002 Maintenance - Vehicles	837.9	350.5	1,188.4	1,361.3	801.2	2,162.5
228003 Maintenance – Machinery, Equipment & Fu	807.0	538.0	1,345.0	44.4	171.0	215.4
228004 Maintenance – Other	25.5	31.9	57.4	18.2	7.0	25.2
273102 Incapacity, death benefits and funeral expen	6.5	0.0	6.5	0.0	0.0	0.0
Output Class: Outputs Funded	17,641.3	4,268.5	21,909.9	11,609.1	18,007.5	29,616.7
262101 Contributions to International Organisations	518.0	20.0	538.0	835.8	123.0	958.8
263101 LG Conditional grants	0.0	0.0	0.0	600.0	0.0	600.0
263104 Transfers to other govt. Units (Current)	17,123.4	4,248.5	21,371.9	10,173.4	17,884.5	28,057.9
Output Class: Capital Purchases	136,949.3	126,884.9	263,834.2	154,059.4	184,718.1	338,777.5
231001 Non Residential buildings (Depreciation)	11,206.9	2,170.7	13,377.6	10,480.0	302.0	10,782.0
231002 Residential buildings (Depreciation)	320.0	0.0	320.0	0.0	0.0	0.0
231004 Transport equipment	600.0	354.9	954.9	3,185.3	450.0	3,635.3
231005 Machinery and equipment	10,269.1	5,673.9	15,943.0	6,885.4	4,354.7	11,240.1
231006 Furniture and fittings (Depreciation)	238.0	400.0	638.0	377.6	230.0	607.6
231007 Other Fixed Assets (Depreciation)	98,413.3	106,274.2	204,687.5	70,959.0	121,692.0	192,651.0
281501 Environment Impact Assessment for Capital	0.0	250.0	250.0	0.0	0.0	0.0
281502 Feasibility Studies for Capital Works	653.3	0.0	653.3	781.5	0.0	781.5
281503 Engineering and Design Studies & Plans for	801.0	1,691.0	2,492.0	7,037.6	2,398.2	9,435.8
281504 Monitoring, Supervision & Appraisal of cap	510.0	230.0	740.0	1,230.6	1,737.8	2,968.5
311101 Land	1,170.0	0.0	1,170.0	965.0	0.0	965.0
312104 Other Structures	7,186.1	1,040.0	8,226.1	38,449.7	53,553.4	92,003.1
312105 Taxes on Buildings & Structures	0.0	0.0	0.0	4,000.1	0.0	4,000.1
312204 Taxes on Machinery, Furniture & Vehicles	3,531.7	0.0	3,531.7	6,169.8	0.0	6,169.8
312301 Cultivated Assets	2,050.0	8,800.0	10,850.0	3,537.8	0.0	3,537.8
Grand Total:	184,945.8	155,796.7	340,742.5	202,596.4	233,276.2	435,872.6
<i>Total Excluding Taxes and Arrears</i>	<i>181,414.1</i>	<i>155,796.7</i>	<i>337,210.8</i>	<i>192,426.5</i>	<i>233,276.2</i>	<i>425,702.7</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

Construction of new water and sanitation facilities, Protection of water and environment resources,

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appointment of women on water and environment management committees.

Budget Allocations UGX billion

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

(1) Build Capacity of 240 Local Government Staff in gender mainstreaming and 60 Ministry staff in gender mainstreaming, Train 2 staff in gender auditing (2) Monitor gender mainstreaming initiatives

Budget Allocations UGX billion 0.2

Performance Indicators No. of staff with capacity enhanced in gender mainstreaming and No. of monitoring visits undertaken in districts

Objective: Develop guidelines to operationalize gender in programme planning, implementation, monitoring and evaluation

Issue of Concern : The lack of clear and elaborate, strategies and guidelines affects mainstreaming initiatives

Proposed Interventions

Hire consultant to review the water and environment gender mainstreaming guidelines (2010-2015) and hold consultative workshop for the review process

Budget Allocations UGX billion 0.2

Performance Indicators Water and Environment Gender Mainstreaming strategy reviewed and in place

(b) HIV/AIDS

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

Issue of Concern : To retain the capacity and increase the productivity of the Water and Environment Sector by reducing its susceptibility and vulnerability to HIV/AIDS

Proposed Interventions

Ministry of Water and Environment will in the Financial Year 2015-16 continue with carrying out Capacity building activities / workshops for mainstreaming HIV/AIDS within the Ministry headquarters and in the local governments and at WSDFs; Voluntary counseling and testing services for staff on quarterly basis in partnership with the AIDS Information Centre (AIC); Circumcision services in partnership with AIC and also Ensuring that water and environment staff have access to condoms

Other planned activities include:- HIV/AIDS mainstreaming messages in all community mobilization activities and workshops; Dissemination of the revised water and environment sector HIV/AIDS strategy to stakeholders; Capacity building of local government staff in HIV/AIDS mainstreaming; Monitoring the implementation of HIV/AIDS activities and Reporting on HIV/AIDS activities

Budget Allocations UGX billion 0.2

Performance Indicators No. of HIV/AIDS awareness campaigns conducted under the Water and Environment sector.
- No. of HIV/AIDS counselling sessions carried out in the Water

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and Environment sector.
 - No. of free HIV/AIDS counselling sessions undertaken in the Water and Environment sector.
 - No. of condoms distributed to staff in the water sector

(c) Environment

Objective: Increase wetland coverage and reduce wetland degradation

Issue of Concern : To increase wetland coverage and reduce wetland degradation

Proposed Interventions

Demarcate, restore and gazette wetland eco-systems country wide
 iDevelop wetland management plans for equitable utilisation of wetland resources country wide
 iiExpand knowledge base of ecological and socioeconomic value of wetlands among stakeholders.
 Develop markets for wetland products and services
 iBuild the institutional and technical capacity at the centre and Local Governments in wetland management.
 vDevelop and operationlize legal and governance mechanisms for sustainable wetlands management

Budget Allocations UGX billion 0.5

Performance Indicators Km of wetland boundaries demarcated
 Area (ha) of degraded wetlands restored
 Area (ha) of critical wetlands gazetted

Objective: Increase the sustainable use of Environment and Natural Resources

Issue of Concern : To Increase the sustainable use of Environment and Natural Resources

Proposed Interventions

Promote value addition to ENR goods and services
 iDevelop a database system for ENR.
 iiImplement the green economy initiatives including integration of environmental sustainability into planning and implementation of development processes
 iExpand research on economic, ecological and socio-cultural values of ecosystems and biodiversity
 vPromote sound management of hazardous chemicals and e-wastes including the establishment of modern waste management infrastructure.
 vDevelop and strengthen national, regional and international partnerships and networks in environmental and natural resources management
 viStrengthen management of environmental aspects of oil and gas
 viiiImplement national biodiversity and biosafety targets
 ixIncrease public awareness on ENR opportunities, green economy and sustainable consumption and production practices
 xSupport the decentralized environment management function at the Local Government level.

Budget Allocations UGX billion 0.5

Performance Indicators Number of policies/regulations/standards reviewed
 Environmental monitoring guidelines developed
 Number of environmental management by-laws and ordinances enacted

Objective: Restore and maintain the integrity and functionality of degraded fragile ecosystems

Issue of Concern : To restore and maintain the integrity and functionality of degraded fragile ecosystems

Proposed Interventions

Enforce compliance with environmental and natural resources legislation and standards at all levels.
 iDevelop and implement a program on integrated ecosystems assessments
 iiDevelop and implement ecosystem management and restoration plans

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Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores)
 Promote Payment for Ecosystem Services (PES)

Budget Allocations UGX billion 2.5

Performance Indicators Km of wetland boundaries demarcated
 Area (ha) of degraded wetlands restored
 Area (ha) of critical wetlands gazetted

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of publications		0.000	0.300		0.300
Sale of (Produced) Government Properties/Assets		0.100	0.150		0.150
Other Fees and Charges		0.120	0.300		0.300
Other Fees and Charges				0.000	0.500
Miscellaneous receipts/income		0.360	0.250		0.250
Miscellaneous receipts/income				0.000	
Total:		0.580	1.000	0.000	1.500

The Ministry collects and banks the NTR directly into consolidated fund in bank of Uganda as per detailed below:-

Meteorology collects revenue from provision of meteorological services to CAA & other clients.

WRM collects non-tax revenue from water abstraction, drilling, waste discharge permits and laboratory analytical services.

Finance and Administration will generate revenue from sale of bid documents and stores board off.

Vote: 150 National Environment Management Authority

VI: Vote Overview

(i) Vote Mission Statement

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

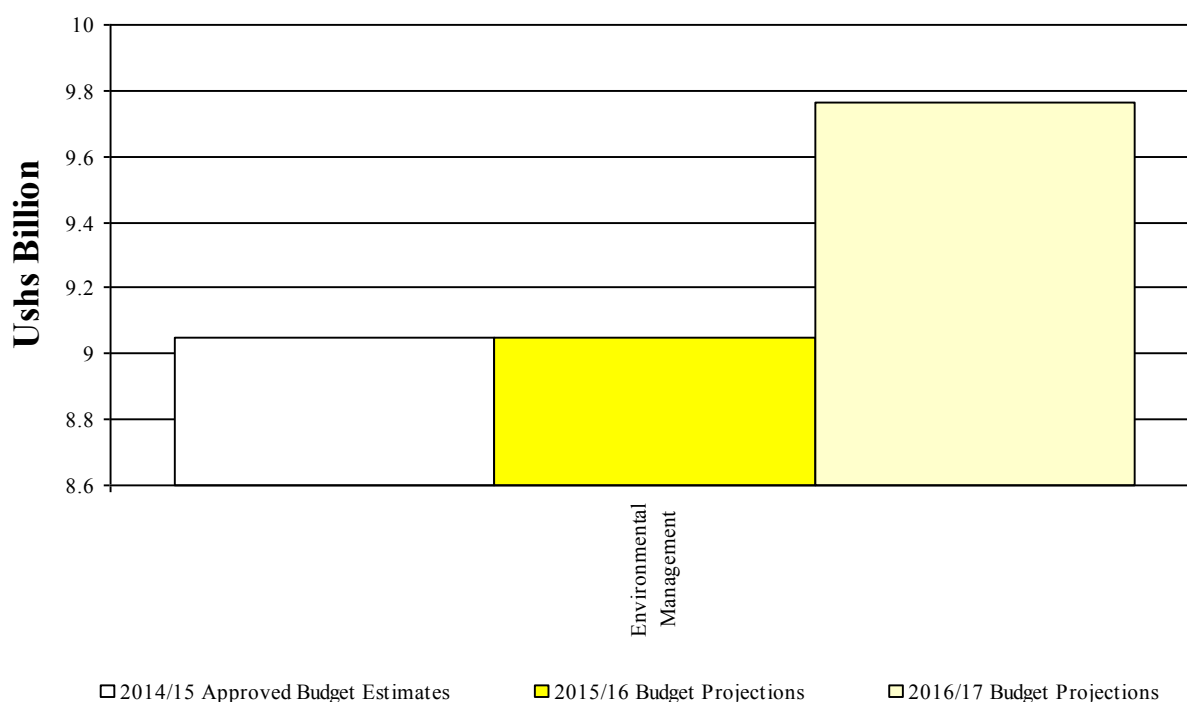
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.620	3.775	1.871	3.775	3.964	4.162
Non Wage	5.027	4.221	2.110	4.221	4.559	4.969
Development						
GoU	0.000	1.050	0.525	1.050	1.243	1.740
Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	7.647	9.046	4.506	9.046	9.766	10.871
Total GoU+Donor (MTEF)	7.647	9.046	4.506	9.046	9.766	
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.201	0.101	0.101	N/A	N/A
Total Budget	7.647	9.248	4.607	9.147	N/A	N/A
(iii) Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.647	9.248	4.607	9.147	N/A	N/A
Excluding Taxes, Arrears	7.647	9.046	4.506	9.046	9.766	

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 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Integration of ENR Management at National and Local Government levels

(S)upport supervision and inspections were undertaken in the 24 districts of Kapchorwa, Bulambuli, Butaleja, Budaka, Oyam, Apac, Dokolo, Pader, Masaka, Rakai, Kalungu Sembabule, Kiboga, Hoima, Mpigi, Bukomansimbi, Lira, Kole, Masindi and Buliisa Mayuge, Bugiri Buikwe, Mukono and in Kigezi region especially those located in Rukungiri (Kigezi Highland Tea Limited, Rurundo wetland, Kyarukamba village) and Kabale. As a result, 18 Local Government initiated projects and hotspots were inspected.

(ii)0 District Local Governments in the Albertine Graben were Monitored and Assessed on the progress of mainstreaming oil and gas impact mitigation into the District Development Programs (DDPs).

(iii) sets of refined information materials on Oil & Gas issues developed to ensure stakeholder effective communication and understanding; 2500 posters and 2500 pamphlets/fact sheets materials produced.

(iv)financial institutions including the Bank of Uganda, Commercial Banks, Microfinance institutions, Cooperatives and Insurance corporations were trained in environmental management.

(v)Environment was integrated in the draft NDP II that was presented to Cabinet. Also Sustainable Development Goals (SDGs) were integrated into the draft NDP II. A contract for consultancy input to develop the post Rio+20 National Action Plan containing SDGs was signed and inception report submitted.

Environmental compliance and enforcement of the law, regulations and standards

(vi)A total of 678 environmental compliance audits and inspections were carried out for red and yellow flagged industries with focus on the major sectors which include among others; industrial facilities for chemicals, paints, foods and beverages, tanneries, and projects within oil and gas sector (36), and inclusive of inspections, monitoring and surveillances carried out by Environment Protection Police (EPP) on noise pollution, music concerts and degradation of wetlands in the country.

(vii)Quarterly supervision and monitoring of CDM project conducted in Mukono, Jinja, Mbale, Soroti, Lira, Masindi and Hoima Municipal Councils.

(viii)7 Environmental inspections, enforcement and community sensitization meetings were carried out in the lower catchment of Lake Wamala and its associated wetlands in the district of Gomba and Mityana, in Amolatar and Apac district for the management of Lake Kyoga and Kwania, in Aligoi (Nyero Sub County) and Akisil-Kabwele Villages in Kayum Sub County – Kumi District on the sustainable use and management of Akadot wetland and its catchment, Bududa and Mt. Elgon National Park and the wetlands of Mayanja, Lubanve, Temangalo, Katonga, Mlutamidwa, Nakyetema, Songai, Nabajuzi wetlands systems for the proposed construction and maintenance of the Kawanda – Masaka 220KV Power line. Capacity was built of the Technical and Political Leadership of Namasale Town Council and Amolatar District Local Government in fragile Ecosystems Management. The technical and political leadership of Ngora, Serere and Kaberamaido trained on integration of management and protection of fragile ecosystems in Local Government initiatives

(ix)ndertook restoration of Limoto wetland system in Kibuku district through protection of the wetland buffer zone using indigenous and locally available materials of Euphorbia Tirucalli and Served 40 Environmental Restoration Orders in Lugusuru, Katusi and Kinoni Sub Counties in Sembabule District at the banks of River Katonga. Also carried out is Court Locus at Nyamuhizi-Kagogo Wetland in Mitooma District in a Criminal Case of wetlands degradation.

(x)High level environmental inspections with the Hon. Minister of State for Environment in the Districts of Bundibugyo and Ntoroko within the catchments of River Semuliki were also carried out. 375 environmental inspectors from NEMA, lead agencies and local governments have been gazetted of whom only 60 have been trained.

(xi)96 Scoping Reports/Terms of Reference (165), Project Briefs (80) and Environmental Impact Statements (151) submitted and 387 of these reviewed. 397 Environmental Impact Assessments (EIAs) were reviewed and approved. 61 TORs for Environmental Audits were received, reviewed and approved. 164 audit reports were received and 86 were reviewed and 57 Inspections (Baseline verification / Post-EIA

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inspections) were carried out.

(xi) 16 post-EIA environmental inspections undertaken and these include; 16 small hydro projects in the 12 districts of Buikwe, Gulu, Hoima, Jinja, Kamwenge, Kanungu, Kasese, Kiryandongo, Moyo, Nwoya, Rukungiri and Zombo. EIA verifications for telecom masts done in Kidepo, Amolatar, Katosi, Bukedea, Kumi, Katakwi, Soroti and Ngora.

(xiii) Development of draft guidelines and criteria for the cancellation of illegal land titles issued in wetlands was completed, carried environmental impact assessment (EIA) and Permits baseline verification and Post EIA verification for projects approved in or near fragile ecosystems (wetlands, riverbanks and lakeshores) in the district of Kisoro, Kalanagala, Masaka, Mpigi, Jinja, Kayunga and Mukono. Carried out physical wetlands boundary demarcations of the area permitted for development of the proposed Xing Xing Furniture Limited along Nalukolongo Wetland and Premier Roses near Lutembe Ramsar Site in Wakiso District.

(xiv) Environmental Risk Analysis and Contingency Analysis for the Oil Spill Plan finalized and draft report produced. Consultant for economic instruments for Oil and Gas of hired, presented the inception report and effectively guided. Baseline data collection for implementation of the environmental monitoring plan of the Albertine Graben was commenced with baseline data collection. IEC materials on Oil & Gas produced and sensitization carried out on environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District. Information and knowledge communication gaps on Oil & Gas and emerging issues documented and way forward was formulated to guide the participants to carry out continuous networking and collaboration as well as monitoring and evaluation on Oil & Gas activities at grass root level.

(xv) Review of Environmental Social Management Plans undertaken leading to improved compliance in the telecom sector as well as generating income for

Access to environmental information, education and public participation increased

(i) Preparations for the production of SOER 2014 have begun. Digitalization of library has been continuously implemented in the first half of the year. Software for operationalising EIA resource centre was also received and installed.

(ii) Training of teachers to integrate EE/ESD into the school curriculum and other school programmes and monitoring of the progress of implementation of EE/ESD activities in school.

(iii) 2014 Newsletter produced; 3500 planned copies produced. Enhanced knowledge about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others. Students of Bugema, Makerere & Kampala International Universities were sensitized on: The interaction between human beings and the environment, NEMA's roles and mandate, Environmental policies, laws, regulations and sound environmental practices especially solid waste management, green environment and tree planting. 1800 fact sheets developed and distributed.

(iv) A one day meeting to review and produce IEC materials on Oil & Gas and other environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District. Information and knowledge communication gaps on Oil & Gas and emerging issues documented.

(v) Through Public education, knowledge was enhanced about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others.

The institutional capacity of NEMA and its partners enhanced

(i) Staff emoluments paid timely hence enhanced staff motivation

(ii) Board functions supported leading to better guidance and supervision of NEMA

(iii) Board training undertaken

(iv) Maintenance of the NEMA house undertaken

(v) The performance of NEMA and developments of new business oriented strategic plan and linked to the NDP and vision 2040 reviewed. Consultant for NEMA 5 Year strategic plan procured and inception reviewed by NEMA Management.

(vi) Review of the National Environment Act (NEA) including relevant regulations (EIA, Effluent

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discharge, Noise, Chemicals, Air quality, Waste management regulations and environment audits regulations) and the National Environment Management Policy to take into account emerging issues and challenges.

- (vi) NEMA corporate report produced and disseminated
- (vii) Recruitment of staff undertaken to boost the capacity of NEMA including the Geographical Information and Remote Sensing Officer (GSRO), Project staffs
- (ix) Staff training undertaken in relevant disciplines
- (x) Supported the functions of the technical committees of the board
- (xi) Audited financial accounts prepared and submitted
- (xii) Periodic work plans, budgets and reports prepared and submitted as required by law.

National, regional and international partnerships and networking strengthened

(i) Awareness on SDGs was greatly enhanced. Draft SDGs discussed with the PCE and an information paper submitted to Cabinet. The draft SDGs were widely disseminated to MDAs and LGs including NPA and were used to guide the preparation of the second National Development Plan (NDP II).

(ii) The post 2015 Development Agenda including the draft SDGs and proposals of how Uganda intends to integrate them in her development framework was presented to the Policy Committee on Environment.

(iii) In partnership with the African Forum on Biodiversity shared Uganda's experiences in developing the National Biodiversity Strategy and Action Plan (NBSAP) and mainstreaming it in the national development frameworks in a Conference held in Namibia. NEMA also Participated in a number of other international forums on environment.

(iv) NEMA continues 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 2015/16

2015/16 Planned Outputs

During the next FY, NEMA will broadly concentrate on the following key outputs;

Ensure that an integrated ecosystems management programs are developed and implemented within Kyoga and Nile Basins, rangelands, hilly and mountainous areas in Elgon Rwenzori and other areas.

Ensure that Environmental Compliance assurance programmes are developed and implemented by Reviewing the NEMA compliance strategy, Supporting sectors to review SEAs (Energy sector), Undertaking EIA reviews (500) and undertaking 1200 environmental inspections and audits in new and emerging areas of Oil and Gas, chemicals and e-waste.

Enhance Research to support policy and decision making; specifically undertake Research on Economic valuation of soils to the economy

Enhance Access to environmental justice is enhanced by

- Undertaking Capacity building of judiciary
- Building capacity of law enforcement officers and
- Quarterly operational support to EPF

Ensure Integration of green economy and costs concepts principles and practices into policies, plans, programmes and budgets of MALGs

Support the Valuation Environmental resources and resource accounting to demonstrate the contribution of ENR and the costs of its degradation to GDP and development goals

Ecosystems and biodiversity values Integrated into national and local planning developmental processes; poverty reduction strategies and the national accounts.

Value addition to ENR through PPP enhanced

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Support the development of a data base detailing the potential and opportunities for investment under ENR with linkages to Uganda Investment Authority (UIA) supported

Clean Development Mechanisms (CDM) values and activities promoted by Raising awareness on significance and impotence of CDM, Operational support to 12 CDM projects and Promoting market for CDM products.

Develop and Implement Awareness programmes on opportunities of ENR for employment and wealth creation especially in new and emerging areas of Oil and Gas, chemicals and e-waste.

Education for sustainable development (ESD) promoted in schools, higher institutions of learning and communities and undertakes community based ESD outreach programmes and activities

Implementation programme for stakeholders' debates and dialogues on environmental and sustainable development issues developed and implemented

Continue to strengthen NEMA's Institutional capacity to ensure effective and efficient implementation of programs

National partnerships for sustainable development enhanced

Support Domestication and enhancement of synergies and linkages in the implementation of MEAs, regional and sub-regional cooperation frameworks

Coordinate and guide National participation in sub-region, regional and international engagements for environment management and sustainable development for optimum benefits to the country

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

Vote Function: 09 51 Environmental Management	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Services:</i>	<i>Coordination and implementation of Gov't policies</i> <i>Integration of environmental issues into policies, plans and programs at national and local government levels</i> <i>Environmental Monitoring and inspection for compliance</i> <i>Coordination of governmental and non-governmental Lead Agencies</i> <i>Proposal of environmental policies to Environmental Policy Committee</i> <i>Initiation of environmental legislations</i> <i>Review and approval of E.I.As</i> <i>Promotion of public environmental education and awareness</i> <i>Research and studies on environment related issues</i> <i>Observance of proper safeguards in planning and implementation development projects (inspections and audits)</i> <i>Preparation and submission of the National State of Environment Report (NSOER)</i>
<i>Vote Function Projects and Programmes:</i>	

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Vote Function: 09 51 Environmental Management

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

Responsible Officer: The Executive Director of NEMA

Objectives: 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

Outputs: 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 51 01 Integration of ENR Management at National and Local Government levels	<p>Sustainable ENR management principles effectively integrated and applied in all local Governments</p> <ul style="list-style-type: none"> •60 Compliance monitoring and supervision of Local Government initiated •4 Local Government Budget conferences in partnership with MFPED facilitated •10 districts trained in preparation and compilation of DSOER •10 Local Governments Supported in formulation of ordinances and by-laws •Engage 60 districts to integrate ecosystem approach into local development initiatives •05 Local Governments and CSOs engaged to develop capacity in innovative Biodiversity Financing mechanisms e.g. PES •Annual meeting for Eos in planning and performance held <p>NEMA-Lead agency network for integration of environmental sustainability concerns at sectoral level strengthened</p> <ul style="list-style-type: none"> •NEMA represented in Planning and coordination meetings with key SWGs and guide lead agencies in integration of environmental sustainability concerns in plans 	<p>Support supervision and inspections were undertaken in the 24 districts of Kapchorwa, Bulambuli, Butaleja, Budaka, Oyam, Apac, Dokolo, Pader, Masaka, Rakai, Kalungu Sembabule, Kiboga, Hoima, Mpigi, Bukomansimbi, Lira, Kole, Masindi and Buliisa Mayuge, Bugiri Buikwe, Mukono and in Kigezi region especially those located in Rukungiri (Kigezi Highland Tea Limited, Rurundo wetland, Kyarukamba village) and Kabale. As a result, 18 Local Government initiated projects and hotspots were inspected.</p> <p>10 District Local Governments in the Albertine Graben were Monitored and Assessed on the progress of mainstreaming oil and gas impact mitigation into the District Development Programs (DDPs).</p> <p>6 sets of refined information materials on Oil & Gas issues developed to ensure stakeholder effective communication and understanding; 2500 posters and 2500 pamphlets/fact sheets materials produced.</p> <p>Financial institutions including the Bank of Uganda, Commercial Banks,</p>	<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

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Vote Function: 09 51 Environmental Management

Programme 01 Administration

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>and budgets</p> <ul style="list-style-type: none"> •Lead agency specific tools developed for integration of environmental sustainability concerns into policies plans and budgets • Training of Lead agencies in environmental management aspects held •The integration of the environment into the development of the National Development Plan (NDP) and Sector Development Plans (SDPs) facilitated <p>Implementation of priority Activities in the post Rio+20 National Action plan supported</p> <ul style="list-style-type: none"> •Sustainable Development Goals •Preparation of prioritized outputs/activities of Sustainable Development goals •Integration of Outputs in NDP II <p>Niche public education undertaken</p> <ul style="list-style-type: none"> • Environmental education programmes (informal, formal and non-formal education) developed •ESD Integrated into academic and non-academic programmes •Public talk on topical issues carried out •Public environmental education programmes developed and implemented 	<p>Microfinance institutions, Cooperatives and Insurance corporations were trained in environmental management.</p> <p>Environment was integrated in the draft NDP II that was presented to Cabinet. Also Sustainable Development Goals (SDGs) were integrated into the draft NDP II. A contract for consultancy input to develop the post Rio+20 National Action Plan containing SDGs was signed and inception report submitted.</p>	<p>assessment of EIA</p> <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
Total	452,000	175,897	330,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>452,000</i>	<i>175,897</i>	<i>330,000</i>
09 51 02 Environmental compliance and enforcement of the law, regulations and standards	<p>Environmental policy Legal and regulatory framework, effectiveness and efficiency improved</p> <ul style="list-style-type: none"> •1200 environmental compliance audits and inspections for red and yellow flagged industries and land uses carried out •512 EIA reports reviewed in a timely manner •Hire consultant and draft TORs to develop regulations to operationalise the Polluter Pays Principle •Capacity of 10 judicial officers in environmental law and enforcement developed •Capacity of EPF in response, reporting and prosecution of environment crimes enhanced •Continue EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country •100 Environmental inspectors gazetted and trained •Legal costs paid for 	<p>A total of 678 environmental compliance audits and inspections were carried out for red and yellow flagged industries with focus on the major sectors which include among others; industrial facilities for chemicals, paints, foods and beverages, tanneries, and projects within oil and gas sector (36), and inclusive of inspections, monitoring and surveillances carried out by Environment Protection Police (EPP) on noise pollution, music concerts and degradation of wetlands in the country. (vi)Quarterly supervision and monitoring of CDM project conducted in Mukono, Jinja, Mbale, Soroti, Lira, Masindi and Hoima Municipal Councils.</p> <p>17 Environmental inspections, enforcement and community sensitization meetings were carried out in the lower catchment of Lake Wamala and its associated wetlands in the</p>	<p>Integrated ecosystems management programs developed and implemented</p> <ul style="list-style-type: none"> •Develop a programme for integrated ecosystem management •Undertake public education and awareness raising programs on ecosystems integrity and productivity within Kyoga and Nile Basins •Environmental Compliance assurance programmes developed and implemented •Review the NEMA compliance strategy for performance evaluation and response to emerging issues and challenges •Develop and gazette guidelines and Regulations for Strategic Environment Assessment (SEA) •Review environmental assessment reports for investments (EIA s , post EIA inspections, EA)

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Programme 01 Administration

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> Enforcement to prevent further encroachment on lake shores protection zones enhanced Integrated and sustainable Ecosystem management enhanced in districts Engage private sector engaged to protect and add value to Sheanut in Amuria, Lira and Moyo districts Integrate Ecosystem restoration and protection interventions into local development initiatives Hold Technical committee meetings and verification inspections in EIA biodiversity, Committee on environmental practitioners, soils and pollution licenses Develop, produce and disseminate educational materials on sustainable utilization of fragile ecosystems Regulation of waste management strengthened The 12 CDM projects supported The e-waste policy and regulations implemented The law on Kavera operationalised Regulate noise pollution and smoking in public places Environmental policy, legal and regulatory framework, effectiveness and efficiency in Oil and Gas improved 75 Quarterly and routine monitoring inspections in Oil and Gas activities undertaken Conduct Multi sectoral Monitoring for oil and gas High level environmental inspections within the Albertine Graben undertaken 	<p>district of Gomba and Mityana, in Amolatar and Apac district for the management of Lake Kyoga and Kwania, in Aligoi(Nyero Sub County and Akisil-Kabwele Villages in Kayum Sub County – Kumi District on the sustainable use and management of Akadot wetland and its catchment, Bududa and Mt. Elgon National Park and the wetlands of Mayanja, Lubanve, Temangalo, Katonga, Mlutamidwa, Nakyatema, Songai, Nabajuzi wetlands systems for the proposed construction and maintenance of the Kawanda – Masaka 220KV Power line. Capacity was built of the Technical and Political Leadership of Namasale Town Council and Amolatar District Local Government in fragile Ecosystems Management. The technical and political leadership of Ngora, Serere and Kaberamaido trained on integration of management and protection of fragile ecosystems in Local Government initiatives</p> <p>(Undertook restoration of Limoto wetland system in Kibuku district through protection of the wetland buffer zone using indigenous and locally available materials of Euphorbia Tirucalli and Served 40 Environmental Restoration Orders in Lugusuru, Katusi and Kinoni Sub Counties in Sembabule District at the banks of River Katonga. Also carried out is Court Locus at Nyamuhizi-Kagogo Wetland in Mitooma District in a Criminal Case of wetlands degradation High level environmental inspections with the Hon. Minister of State for Environment in the Districts of Bundibugyo and Ntoroko within the catchments of River Semuliki were also carried out. 375 environmental inspectors from NEMA, lead agencies and local governments have been gazetted of whom only 60 have been trained.</p> <p>396 Scoping Reports/Terms of Reference (165), Project Briefs (80) and Environmental Impact Statements (151) submitted and 387 of these reviewed. 397 Environmental Impact Assessments (EIAs) were reviewed and approved. 61 TORs for Environmental Audits were received, reviewed and approved. 164 audit reports were received and 86 were reviewed and 57 Inspections (Baseline verification / Post-EIA</p>	<ul style="list-style-type: none"> Undertake environmental inspections, audits and compliance follow-ups Operationalise the ban on Polyethylene carrier bags (Kaveera)-public education, Mass Media programs and campaigns, promotion of recycling, enforcement task team) Support Lead Agencies (MDAs) to mainstream environmental sustainability concerns in their policies, plans, programmes and budgets Train gazetted environmental inspectors Karuma and Isimba Hydro Power Projects effectively monitored for environmental performance and compliance of the construction activities. Establish and support the operations of a multi-sectoral project monitoring committee Hire a consultant resident at the project site to monitor day-to-day activities Undertake high level environment inspections of the Karuma and Isimba HEP Projects construction activities Research enhanced to support policy and decision making. Undertake strategic research on ecosystem resilience Legal environmental compliance enhanced Undertake Capacity building of judiciary Support operations of Environment Protection Police Unit (EPPU) in enforcement of environmental compliance Support formulation of by-laws and ordinances for environmental conservation Support to the legal function including hiring external legal services and facilitating legal team from the Attorney General Recruit one Legal Officer and a Legal Clerk

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Programme 01 Administration

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>inspections) were carried out.</p> <p>91 post-EIA environmental inspections undertaken and these include; 16 small hydro projects in the 12 districts of Buikwe, Gulu, Hoima, Jinja, Kamwenge, Kanungu, Kasese, Kiryandongo, Moyo, Nwoya, Rukungiri and Zombo. EIA verifications for telecom masts done in Kidepo, Amolatar, Katosi, Bukedea, Kumi, Katakwi, Soroti and Ngora.</p> <p>Development of draft guidelines and criteria for the cancellation of illegal land titles issued in wetlands was completed, carried environmental impact assessment (EIA) and Permits baseline verification and Post EIA verification for projects approved in or near fragile ecosystems (wetlands, riverbanks and lakeshores) in the district of Kisoro, Kalanagala, Masaka, Mpigi, Jinja, Kayunga and Mukono. Carried out physical wetlands boundary demarcations of the area permitted for development of the proposed Xing Xing Furniture Limited along Nalukolongo Wetland and Premier Roses near Lutembe Ramsar Site in Wakiso District.</p> <p>Environmental Risk Analysis and Contingency Analysis for the Oil Spill Plan finalized and draft report produced. Consultant for economic instruments for Oil and Gas of hired, presented the inception report and effectively guided. Baseline data collection for implementation of the environmental monitoring plan of the Albertine Graben was commenced with baseline data collection. IEC materials on Oil & Gas produced and sensitization carried out on environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District. Information and knowledge communication gaps on Oil & Gas and emerging issues documented and way forward was formulated to guide the participants to carry out continuous networking and collaboration as well as monitoring and evaluation on Oil & Gas activities at grass root level.</p> <p>Review of Environmental Social Management Plans undertaken leading to improved compliance in then telecom sector as well as generating income for</p>	

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Programme 01 Administration

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	767,000	238,946	350,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>767,000</i>	<i>238,946</i>	<i>350,000</i>
09 51 03 Access to environmental information/education and public participation increased	<p>Accessibility to environmental information for informed policy and decision making improved</p> <ul style="list-style-type: none"> • Produce, launch and disseminate National SOER 2014 • Engage 5 private corporations in sustainability reporting • Coordinate Research information to support NEMA decision making • Continue the digitization of NEMA library • Operationalize EIA library Environmental education in schools enhanced • 5 Teachers (TOTs) trained in SEEP • School environmental competitions organized Environmental education and awareness, and public participation in environmental management enhanced • 3 Quarterly regional radio and TV, and monthly print media programs organized • Organize World Environment Day (WED) organized • Develop and publish IEC materials • Public awareness and communicate strategy implemented NEMA's corporate image, public confidence and trust promoted • Develop NEMA 2014 Corporate Report • Develop NEMA Quarterly Newsletters • Corporate and Social Responsibilities (CSR) activities organized • 2 Media/policy dialogue and awareness programmes organized • Key stakeholders trained in aspects of environmental management 	<p>Preparations for the production of State of Environment Report 2014 have begun. Digitalization of library has been continuously implemented in the first half of the year. Software for operationalizing EIA resource Centre was also received and installed.</p> <p>Training of teachers to integrate EE/ESD into the school curriculum and other school programmes and monitoring of the progress of implementation of EE/ESD activities in school.</p> <p>2014 Newsletter produced; 3500 planned copies produced. Enhanced knowledge about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others. Students of Bugema, Makerere & Kampala International Universities were sensitized on: The interaction between human beings and the environment, NEMA's roles and mandate, Environmental policies, laws, regulations and sound environmental practices especially solid waste management, green environment and tree planting. 1800 fact sheets developed and distributed.</p> <p>A one day meeting to review and produce IEC materials on Oil & Gas and other environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District. Information and knowledge communication gaps on Oil & Gas and emerging issues documented.</p> <p>Through Public education, knowledge was enhanced about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific</p>	<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>

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Programme 01 Administration

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others.	
Total	302,000	80,963	180,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>302,000</i>	<i>80,963</i>	<i>180,000</i>
09 51 04 The institutional capacity of NEMA and its partners enhanced	Efficient and effective service delivery through competent and highly motivated staff enhanced NEMA trained staff in professional development NEMA's institutional facilities, equipment and tools upgraded Institutional systems, policies and procedures reviewed for functionality, efficiency and effectiveness in performance •The performance of NEMA 5 Year strategic plan and develop new business oriented strategic plan and linked to the NDP and vision 2040 reviewed •Quarterly, semiannual and annual monitoring and evaluation of NEMA activities supported •Planning and visioning retreats organized •ED's office supported •NEMA Board functions supported •Human Resource Development committee supported •NEMA's procurement function Strengthened •NEMA's internal audit function supported	The institutional capacity of NEMA and its partners enhanced Staff emoluments paid timely hence enhanced staff motivation Board functions supported leading to better guidance and supervision of NEMA Board training undertaken The performance of NEMA and developments of new business oriented strategic plan and linked to the NDP and vision 2040 reviewed. Consultant for NEMA 5 Year strategic plan procured and inception reviewed by NEMA Management. Review of the National Environment Act (NEA) including relevant regulations (EIA, Effluent discharge, Noise, Chemicals, Air quality, Waste management regulations and environment audits regulations) and the National Environment Management Policy to take into account emerging issues and challenges. NEMA corporate report produced and disseminated Recruitment of staff undertaken to boost the capacity of NEMA including the Geographical Information and Remote Sensing Officer (GSRO), Project staffs, Staff training undertaken in relevant disciplines Supported the functions of the technical committees of the board Audited financial accounts prepared and submitted Periodic work plans, budgets and reports prepared and submitted as required by law.	NEMA's institutional capacity, efficiency and effectiveness enhanced •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 •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
Total	6,223,419	3,214,285	6,745,699
<i>Wage Recurrent</i>	<i>3,775,498</i>	<i>1,814,150</i>	<i>3,775,498</i>
<i>Non Wage Recurrent</i>	<i>2,447,921</i>	<i>1,400,134</i>	<i>2,970,201</i>

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Programme 01 Administration

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 51 05 National, regional and international partnerships and networking strengthened	<p>National networking partnerships for effective environmental management and sustainable development created and enhanced</p> <ul style="list-style-type: none"> • Hold annual forum on sustainable development • Engage national think tank to guide policy and decision making in environment emerging issues and challenges <p>International, regional and sub regional collaboration on environment and trans-boundary resources enhanced</p> <p>Environmental management policies, practices and standards consistent with international norms through networks and environmental cooperation</p>	<p>National, regional and international partnerships and networking strengthened</p> <p>Awareness on SDGs was greatly enhanced. Draft SDGs discussed with the PCE and an information paper submitted to Cabinet. The draft SDGs were widely disseminated to MDAs and LGs including NPA and were used to guide the preparation of the second National Development Plan (NDP II).</p> <p>The post 2015 Development Agenda including the draft SDGs and proposals of how Uganda intends to integrate them in her development framework was presented to the Policy Committee on Environment.</p> <p>In partnership with the African Forum on Biodiversity shared Uganda's experiences in developing the National Biodiversity Strategy and Action Plan (NBSAP) and mainstreaming it in the national development frameworks in a Conference held in Namibia. NEMA also Participated in a number of other international forums on environment.</p> <p>NEMA continues 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.</p>	<p>National partnerships for sustainable development enhanced</p> <p>Domestication and enhancement of synergies and linkages in the implementation of MEAs, regional and sub-regional cooperation framework</p> <p>National participation in sub-region, regional and international engagements for environment management and sustainable development for optimum benefits to the country coordinated and guided</p>
Total	252,000	103,854	390,720
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>252,000</i>	<i>103,854</i>	<i>390,720</i>
GRAND TOTAL	7,996,419	3,813,946	7,996,419
<i>Wage Recurrent</i>	<i>3,775,498</i>	<i>1,814,150</i>	<i>3,775,498</i>
<i>Non Wage Recurrent</i>	<i>4,220,921</i>	<i>1,999,796</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) regional oil and gas field office constructed and operationalised;
- (ii) Environmental compliance of Oil and Gas development and chemicals enhanced
- (iii) national Poison centre established and operated;
- (iv) 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: 7/1/2014 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 51 01 Integration of ENR Management at National and Local Government levels	Sustainable ENR management principles effectively applied in the Oil and Gas drilling and waste management <ul style="list-style-type: none"> •Economic instruments for oil and gas Operationalised •NEMA-Oil companies loci interactions held •200 metre buffer zone on Lake Albert Demarcated •Oil spill contingency plan Operationalised •community outreach programmes Conducted •the integration of oil and gas impact mitigation in the District Local Government planning and budgeting processes in the Albertine Graben Region strengthened 	A one day meeting to review and produce IEC materials on Oil & Gas and other environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District. Information and knowledge communication gaps on Oil & Gas and emerging issues documented. -A 3-4 months' Way Forward was formulated to guide the participants to carry out continuous networking and collaboration as well as monitoring and evaluation on Oil & Gas activities at grass root level. Enhanced knowledge about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil	Ecosystems and biodiversity values Integrated into national and local planning developmental processes; poverty reduction strategies and the national accounts. <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) Value addition to ENR through PPP enhanced •Establish partnerships with the private sector in the management of ENR Support to regional office in the Albertine Graben <ul style="list-style-type: none"> •Support operations and maintenance AG office Regional Office established and operationalised in Eastern Uganda

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Project 1304 Support to NEMA Phase II

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>& Gas, and appreciation of the industry in Uganda, among others.</p> <p>Environmental Risk Analysis and Contingency Analysis for the Oil Spill Plan finalised</p> <p>Consultant for economic instruments of hired, presented the inception report and effectively guided. However, he is yet to submit the first draft.</p>	
Total	330,000	150,137	230,000
<i>GoU Development</i>	<i>330,000</i>	<i>150,137</i>	<i>230,000</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>Environmental policy, legal and regulatory framework, effectiveness and efficiency in Oil and Gas improved</p> <p>•NEMA field House in the Albertine Graben (oil and gas region) Operationalised and maintained</p>	<p>NEMA field office in the Albertine Graben continuously maintained and supported to carry out monitoring of Oil and Gas</p> <p>The review of National Environment Act and relevant regulations and guidelines are in advanced stages. The bill will be presented to parliament in Quarter four.</p>	<p>Integrated ecosystems management programs developed and implemented</p> <p>•Undertake restoration of ecosystems services and functions within Lake Kyoga and Lake Wamala</p> <p>•Develop a program and undertake restoration of hilly and mountainous areas of Rwenzori (Kasese, Ntoroko Districts-Semliki)</p>
Total	70,000	22,677	140,000
<i>GoU Development</i>	<i>70,000</i>	<i>22,677</i>	<i>140,000</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	<p>Accessibility to environmental information in Oil and Gas for informed policy and decision making improved</p> <p>•Creating an information hub in NEMA Library for oil and gas</p> <p>•Enhance public awareness on oil & gas activities in the Albertine Graben through production of public education materials and public awareness programs</p> <p>•Coordinate the implementation the Environmental Monitoring Plan (EMP)</p> <p>•Publish and launch baseline data on Oil and Gas</p>	<p>1 Consultative meeting to review impact and needs of IEC materials on Oil & Gas and related issues in the Albertine Graben was held in Buseruka and Kabwoya Sub counties, Hoima District to ensure stakeholder participation, effective communication and understanding of Oil & Gas issues in the Albertine Graben;</p> <p>6 sets of refined sets of information materials on Oil & Gas issues developed to ensure stakeholder effective communication and understanding; 2500 posters and 2500 pamphlets/fact sheets materials not produced</p> <p>Baseline Data collection was commenced and will continue to Q3. Steering committee meetings held and training of GIS experts were conducted.</p> <p>A one day meeting to review and produce IEC materials on Oil & Gas and other environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District. Information and knowledge communication gaps on Oil & Gas and emerging issues documented.</p>	<p>E-waste centre established and operationalised under PPP arrangement</p>

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management

Project 1304 Support to NEMA Phase II

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		A 3-4 months' Way Forward was formulated to guide the participants to carry out continuous networking and collaboration as well as monitoring and evaluation on Oil & Gas activities at grass root level.		
		Enhanced knowledge about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others.		
Total	220,000	45,073	145,000	
<i>GoU Development</i>	<i>220,000</i>	<i>45,073</i>	<i>145,000</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	Procure two Vehicles	Vehicles delivered for monitoring Oil and Gas activities	2 vehicles procured	
Total	320,076	99,937	310,770	
<i>GoU Development</i>	<i>320,076</i>	<i>99,937</i>	<i>310,770</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	NEMAs IT capability enhanced and WAN connectivity with key lead agencies and local governments modernised	Purchase of a public address system: Delivered here in NEMA Purchase of a projector: Delivered here in NEMA Purchase of 4 computers: Delivered and already distributed. Purchase of wireless access points: Delivered	Office and ICT Equipment including Software procured	
Total	40,000	40,000	70,000	
<i>GoU Development</i>	<i>40,000</i>	<i>40,000</i>	<i>70,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
09 51 77 Purchase of Specialised Machinery & Equipment	Laboratory equipment, chemicals, noise metres, GPSs, cameras and tools for measurement, inspections and monitoring of Oil and Gas activities procured	.	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	
Total	231,393	116,946	210,000	

Vote: 150 National Environment Management Authority

Vote Function: 09 51 Environmental Management				
Project 1304 Support to NEMA Phase II				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	231,393	116,946	210,000	
<i>External Financing</i>	0	0	0	
09 51 78 Purchase of Office and Residential Furniture and Fittings	Office furniture procured		NEMAs furniture inventory improved	
Total	40,000	13,000	45,000	
<i>GoU Development</i>	40,000	13,000	45,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	1,251,469	487,770	1,150,770	
<i>GoU Development</i>	1,251,469	487,770	1,150,770	
<i>External Financing</i>	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 150 National Environment Management Authority						
Vote Function: 0951 Environmental Management						
No. of environmental inspections and audits carried on facilities and investments	N/A	1,200	No info	1,200	1,360	1,500
No. of environmental cases reported to courts of justice	N/A	N/A	No info	30	45	60
Area (Ha) of degraded Lakeshores and river banks restored	N/A	N/A	No info	100	120	140
Vote Function Cost (UShs bn)	7.647	9.046	4.506	9.046	9.766	
<i>VF Cost Excluding Ext. Fin</i>	7.647	9.046	4.506			
Cost of Vote Services (UShs Bn)	7.647	9.046	4.506	9.046	9.766	
	7.647	9.046	4.506			

* Excluding Taxes and Arrears

Medium Term Plans

NEMA will implement the NDPII by focusing on environmental compliance and enforcement enhanced with focus on the emerging environmental issues and development challenges like oil and gas, climate change and urban waste management; restoration of fragile ecosystems within lake Victoria shores and upper Nile; Hilly/mountainous areas, restoration of green belts in Mbale, Kampala, Gulu and Mbarara, valuation studies on natural resources, review of the National Environment Management policy and the National Environment Act; increased access to environmental information, education, communication and public participation, strengthening of education for sustainable development in schools, universities and communities; institutional development (retooling, equipping and training for NEMA, Lead Agencies and Local Governments) and enforcement of compliance to environmental laws and regulations.

(i) Measures to improve Efficiency

NEMA will continue to reduce allocation to consumptive items and activities and emphasize activities of positive and sustainable impact such as restoration.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0951 Environmental Management</i>					
solid waste composite sites		12,500			Un planned but important international travels constrain this budget line

Vote: 150 National Environment Management Authority

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
constructed/maintained					
Seminars for ENR integration in LGs		2,333			Funds released as planned and 100% utilization
Environmental inspections and audits		250			Funds released as planned and 100% utilization
EIA reports reviewed		293			Funds will be released as planned

Vote: 150 National Environment Management Authority

(ii) Vote Investment Plans

In the Medium Term, allocation to capital purchases is planned to slightly rise from currently UGX 0.636 to 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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	8.6	8.5	8.9	10.0	95.2%	94.1%	90.7%	91.6%
Investment (Capital Purchases)	0.4	0.5	0.9	0.9	4.8%	5.9%	9.3%	8.4%
Grand Total	9.0	9.0	9.8	10.9	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

NEMA will spearhead development and enforcement of bylaws and ordinances in local governments. The established EPF will continue to help enforce all the relevant legislations.

One of the challenges faced by the sector is underfunding both at the centre and at local government levels. NEMA will continue to lobby for ENR conditional grants and increased local government allocations to the entire ENR sector. Also planned is to start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources.

Strengthening of the monitoring of oil and gas activities in the Albertine Graben and other new and emerging issues such as chemicals and e-waste. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste management.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 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		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 soild 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.		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
<i>VF Performance Issue: Weak enforcement of environmental legislation by Lead Agencies, Local Govts and other stakeholders</i>			
NEMA will spearhead development and enforcement of by laws and ordinances in local governements. The established EPF will continue to help enforce all the relevant legislations.		NEMA will spearhead development and enforcement of by laws and ordinances in local governements. 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

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V4: Proposed Budget Allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 150 National Environment Management Authority						
0951 Environmental Management	7.647	9.046	4.506	9.046	9.766	10.871
Total for Vote:	7.647	9.046	4.506	9.046	9.766	10.871

(i) The Total Budget over the Medium Term

There will be a slowly increasing budget of 9.147bn, 9.766bn and 10.871bn, in billions, from FY 2015/16 to FY2017/18 respectively.

(ii) The major expenditure allocations in the Vote for 2015/16

The vote has got the following major activities and these are the ones which take up most of the sector expenditures; the vote will ensure Environmental compliance and enforcement of the environmental laws, regulations, coordination and standards; The vote is going to enhance the institutional capacity of NEMA and its partners. The other area of interest for the vote is to increase access to environmental information, education and public participation will be ensured.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

To be aligned with the 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 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0901 Environmental Management</i>	
Output: 0951 01 Integration of ENR Management at National and Local Government levels	
US\$ Bn: -0.222 The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019. Capacity building has been prioritized in preparation to full implementation of NDP II.
Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards	
US\$ Bn: -0.347 The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019. Capacity building has been prioritized in preparation to full implementation of NDP II.
Output: 0951 03 Access to environmental information/education and public participation increased	
US\$ Bn: -0.197 The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019. Capacity building has been prioritized in preparation to full implementation of NDP II.
Output: 0951 04 The institutional capacity of NEMA and its partners enhanced	
US\$ Bn: 0.522 The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019. Capacity building has been prioritized in preparation to full implementation of NDP II.
Output: 0951 05 National, regional and international partnerships and networking strengthened	
US\$ Bn: 0.139 NEMA will domesticate a number of international treaties ratified by the government of Uganda	The above changes and the new investment plan are based on the input to the New NDP for environmental management.

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	8,616.4	0.0	0.0	8,616.4	8,511.4	0.0	0.0	8,511.4
211101 General Staff Salaries	3,391.9	0.0	0.0	3,391.9	3,425.5	0.0	0.0	3,425.5
211102 Contract Staff Salaries (Incl. Casuals, Temp)	383.6	0.0	0.0	383.6	350.0	0.0	0.0	350.0
211103 Allowances	57.3	0.0	0.0	57.3	380.0	0.0	0.0	380.0

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Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
212101 Social Security Contributions	357.5	0.0	0.0	357.5	377.5	0.0	0.0	377.5
213004 Gratuity Expenses	1,000.0	0.0	0.0	1,000.0	1,027.6	0.0	0.0	1,027.6
221001 Advertising and Public Relations	216.0	0.0	0.0	216.0	105.0	0.0	0.0	105.0
221002 Workshops and Seminars	530.9	0.0	0.0	530.9	102.7	0.0	0.0	102.7
221003 Staff Training	210.0	0.0	0.0	210.0	50.0	0.0	0.0	50.0
221005 Hire of Venue (chairs, projector, etc)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	60.0	0.0	0.0	60.0	55.0	0.0	0.0	55.0
221009 Welfare and Entertainment	25.0	0.0	0.0	25.0	153.4	0.0	0.0	153.4
221011 Printing, Stationery, Photocopying and Bind	150.0	0.0	0.0	150.0	190.0	0.0	0.0	190.0
221012 Small Office Equipment	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
222001 Telecommunications	120.9	0.0	0.0	120.9	40.0	0.0	0.0	40.0
222002 Postage and Courier	15.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0
222003 Information and communications technolog	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
223001 Property Expenses	25.0	0.0	0.0	25.0	42.0	0.0	0.0	42.0
223002 Rates	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0
223003 Rent – (Produced Assets) to private entities	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
223004 Guard and Security services	30.0	0.0	0.0	30.0	54.0	0.0	0.0	54.0
223005 Electricity	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
223006 Water	15.0	0.0	0.0	15.0	2.4	0.0	0.0	2.4
223007 Other Utilities- (fuel, gas, firewood, charcoa	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	0.0	0.0	90.0	0.0	0.0	90.0
224004 Cleaning and Sanitation	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
225001 Consultancy Services- Short term	355.0	0.0	0.0	355.0	270.0	0.0	0.0	270.0
226001 Insurances	194.1	0.0	0.0	194.1	220.0	0.0	0.0	220.0
227001 Travel inland	562.0	0.0	0.0	562.0	533.0	0.0	0.0	533.0
227002 Travel abroad	242.0	0.0	0.0	242.0	220.0	0.0	0.0	220.0
227004 Fuel, Lubricants and Oils	330.0	0.0	0.0	330.0	298.2	0.0	0.0	298.2
228001 Maintenance - Civil	25.0	0.0	0.0	25.0	40.0	0.0	0.0	40.0
228002 Maintenance - Vehicles	70.1	0.0	0.0	70.1	150.0	0.0	0.0	150.0
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	0.0	0.0	40.0	0.0	0.0	40.0
228004 Maintenance – Other	35.0	0.0	0.0	35.0	150.0	0.0	0.0	150.0
Output Class: Capital Purchases	631.5	0.0	0.0	631.5	635.8	0.0	0.0	635.8
231004 Transport equipment	200.0	0.0	0.0	200.0	230.0	0.0	0.0	230.0
231005 Machinery and equipment	190.0	0.0	0.0	190.0	260.0	0.0	0.0	260.0
231006 Furniture and fittings (Depreciation)	40.0	0.0	0.0	40.0	45.0	0.0	0.0	45.0
312204 Taxes on Machinery, Furniture & Vehicles	201.5	0.0	0.0	201.5	100.8	0.0	0.0	100.8
Grand Total:	9,247.9	0.0	0.0	9,247.9	9,147.2	0.0	0.0	9,147.2
<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>9,046.4</i>	<i>0.0</i>	<i>0.0</i>	<i>9,046.4</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: To ensure sustainable and equitable use of environment and natural resources by men, women and children

Issue of Concern : There is limited integration of women and children in issues of environmental management.

Proposed Interventions

The National Environment Act and the National Environment Management Policy are being reviewed to capture the role of Gender in Environmental Management. The integration of Environment and Natural resources at Local and Central Government levels has been designed and will be implemented

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to capture issues of gender ad equity.

Budget Allocations UGX billion 0.02

Performance Indicators No. of Lead Agencies supported to integrate and equity issues in the plans.

(b) HIV/AIDS

Objective: To promote the implementation of policies relevant to the HIV/AIDS Environment and Natural Resource Sector

Issue of Concern : Limited awareness of HIV/AIDS and related diseases

Proposed Interventions

Provision of medical care insurance to staff affected and their families.

Provision of awareness materials on HIV/AIDS to staff

Budget Allocations UGX billion 0.01

Performance Indicators No of staff supported

(c) Environment

Objective: To coordinate, monitor, regulate and supervise environmental management in the country

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Interest on loans issued		0.000			
Interest from private entities - Domestic		0.000			
	Total:	0.000			

The vote deos not collect NTR

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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

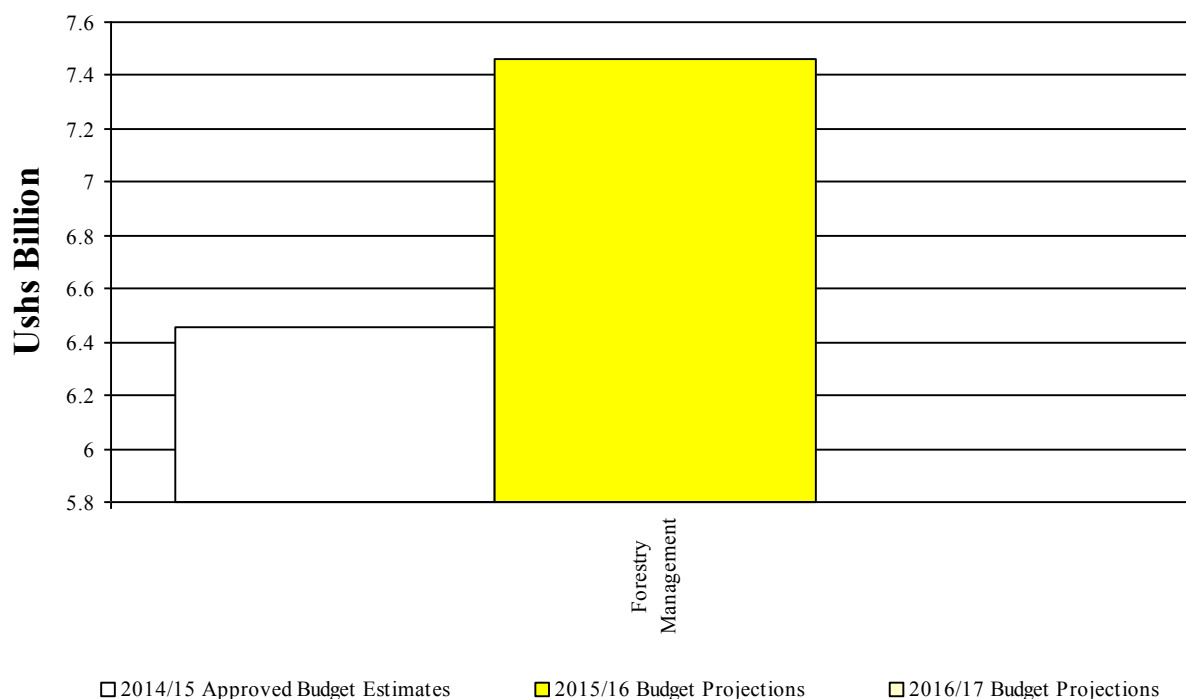
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	5.400	2.700	5.400	5.670	5.954
Non Wage	9.837	0.133	0.067	0.133	0.144	0.157
Development						
GoU	1.569	0.925	0.463	1.925	2.257	3.160
Donor	0.009	0.000	0.000	0.000		
GoU Total	11.286	6.459	3.229	7.459	8.071	9.271
Total GoU+Donor (MTEF)	11.296	6.459	3.229	7.459		
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.120	0.256	0.128	0.165	N/A	N/A
Total Budget	11.416	6.714	3.357	7.624	N/A	N/A
(iii) Non Tax Revenue						
	0.955	14.367	8.775	15.641	15.763	15.963
Grand Total	12.370	21.081	12.132	23.264	N/A	N/A
Excluding Taxes, Arrears	12.250	20.826	12.004	23.099		

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)



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V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

During the reporting period July-December 2014, NFA registered the following achievements.

Plantation establishment: 350ha of forest plantations were established in Mafuga (223), Mbarara (112) and South Busoga (15). NFA in partnership with corporate organizations such as Uganda Breweries Limited, Serena Hotel and standard chartered bank Ltd, replanted 300 hectares of degraded CFRs of Navugulu, Kakonwa and Lwamunda and enriched 315 hectares with indigenous species in Mabira CFR.

Boundary opening and marking with pillars; 357 Kms of boundary length was re-opened with 6 Kms opened in Kulobia CFR, 70 Kms opened in Luwunga CFR, Ibambaro(10), Kitechura(12), Matiri(28.1), Namwasa(79.8), Kanaga(13.2), Kikonda(96), Alunagosimosi(29.6) and soroti(13.2) CFRs. 239 permanent boundary pillars were planted in (Alungamosimosi (30), Ibambaro (10), Kikonda (93) and Matiri (26), Namwasa (80) and 332 boundary pillars supplied

Tending; NFA continued tending the existing young plantation stock, in which 2,077ha were maintained by slash weeding and 460ha by spot weeding; in [Mafuga (1,100), Mwenge (118), South Busoga (262), Lendu (245), Muzizi Range (268.8 ha), Kyoga (43ha), Nyakunyu CFR (6.5 ha), West Nile (10ha) and NTSC (13)]; 768 ha were thinned in Mwenge (340.14), Muzizi (311), West Nile (10) and 30 in Lakeshore in Kifu CFR and 793ha maintained by pruning in Mafuga (500ha), Kasana-Kasambya (102), Lukuga (93ha) and Nakwaya CFR (98). Additionally, 100km of fire breaks were maintained in Mwenge (33), South Busoga (30) and North Rwenzori (37). 45 km of forest roads were also maintained in Mwenge (30) and Lendu (15) to facilitate easy management of the Plantations and Natural forests.

Law enforcement and governance: the Enforcement team worked closely with field staff and undertook forest patrols across the Ranges during the period. Through their operations, the team arrested 627 illegal timber dealers in Southwest, Achwa, Muzizi, Kyoga, Lakeshore and Budongo CFRs. 117 cases were registered; out of which 48 were registered convictions, 05 were dismissed while 64 of the cases are on-going in different reserves of Masindi (8), Hoima(4) and Kyenjojo(3). The team also impounded 309.851 cubic meters of assorted timber and destroyed 602 charcoal kilns.

Through continued sensitization and persuasion of forest adjacent communities, 120 ha were recovered from cultivators in Kaweri CFR. In general, the total area recovered from Encroachment was 7,131 ha from eviction of 5,754 Encroachers mainly in Muzizi and Lakeshore Ranges.

Partnerships Expanded: NFA continued to demonstrate to forest dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management. 94 Community meetings were held during the period, in Muzizi Range (3), Southwest-Bitooma and MPECA CFMs around Kasyoha-Kitomi CFR (10), Budongo sector (8), Lakeshore with Mabira, Buvuma, Sango-Bay, Mujuzi, Navugulu and Lwamunda CFRs (60), West Nile Range (10) and 3 in Apac and Kachung in Achwa Range.; in which Four (14) CFM plans and agreements were negotiated for Lwamunda, Buto-Buvuma, Wantayi, Katabalulu, Kei, Omier, Kafu, Lyi, Liru and Kadre in West Nile and in Matiri, Mpinve, Taala, Kasa;

Supply of Seeds and Seedlings: NFA raised 9,494,445 seedlings between July and December 2014. Out of this, 4,044,489 seedlings were raised for sale, 1,153,533 for NFA own planting and 4,296,423 for Community Tree planting program. 2,393kgs of seed were supplied; 1,919 for NFA own planting and 474 sold to private nurseries.

Round wood: 1,716 trees with a volume of 633m³ of round wood were marked for thinning and milling in Kifu CFR; 2,104m³ of Round wood was harvested; [2,073m³ was harvested from compensation for way leaves for electricity and expansion of roads in CFRs of Mpigi (607.2), Zirimiti (30.7), Nkenda-Hoima (831.6), Budongo (34) and Kawanda-Masaka (569.7)]. In addition, 31m³ of Parinari excelsa was harvested in Kalinzu

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Ecotourism: 3,473 tourists were received in the different ecotourism sites including Lakeshore which registered 1,652 tourists; Budongo also registered 1,652 tourists and Kalinzu CFR which received 169 tourists. A total of 755 guided walks were undertaken in the ecotourism sites of Lakeshore (571), Budongo (142) and Kalinzu- Nkombe (42).

Infrastructure: Management procured 7 vehicles during the quarter to ease transport both at headquarters and the field. The procurement process of 35 motorcycles and 7 more vehicles was initiated and is on-going. IPRs were raised for the procurement of 20 UPSs and 75 computers.

Human Resource: management recruited 14 new staff for the organization including 9 forest supervisors and 5 sector managers. The vacant positions of Directors (Finance, Natural Forests and Plantations), Coordinator Planning, Legal Manager, Procurement manager, Internal Audit manager, Transport Officer, Administration Specialist, IT officer, Stores supervisor, Public Relations Supervisor, Legal Officer and Legal clerk were advertised and the recruitment process is on-going.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

In FY 2015/16, NFA plans to deliver on the following outputs basing on the key strategic objectives including but not limited to;

Management of Central Forest Reserves; 277 km of boundaries to be resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations; 4,833 hectares of plantations shall be 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); while 1,075 hectares of plantations shall be 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)

169 kilometers of roads to be maintained; 3km in Muzizi, Mafuga (41), Mbarara (10), Mwenge (30), S.Busoga (30), Opit (5), Rwenzori (30), Lendu (20) and 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).

Plantation establishment: 855 hectares of new plantations shall be established in Mafuga (200ha), Mbarara (200ha), Lendu (75), North Rwenzori (100), Mwenge (100), South Busoga (20), Opit (35), Muzizi (50), NTSC (50) and bamboo establishment in selected degraded CFRs in Kyoga & L. Shore Ranges (25). 397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges:

Forestry licensing: 100 cubic meters of pine sawn timber to be realized from selected plantation areas and 1,000 cubic meters of round wood from Tropical High Forests. In addition, 3 new potential sites for ecotourism development are to be licensed in selected CFRs. Two ecotourism facilities in Najjembe (including a picnic site, Reception, offices, Information centre and 3 accommodation Bandas) are to be repaired and renovated to improve ecotourism and revenue. Additionally, 5km of mangabey monkey tracking trails are to be established in Mabira CFR and 20 Km of trails maintained in Mabira , Budongo ,Kalinzu.

Supply of seeds and seedlings: During the FY 2015/16, 23,416,000 tree and fruit seedlings shall be raised at the National Tree Seed Centre and regional nurseries. Out of this, 12,000,000 seedlings shall be raised for sale at National Tree Seed Center and regional nurseries, 1,416,000 seedlings raised for NFA own planting and 10,000,000 seedlings raised for Community Tree Planting. A total of 200Kg of imported pine seed (pine/Brazil) shall be procured, 500 Kg of pine procured locally and 7,500 Kg of Indigenous & other Local species procured.

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

Vote Function: 09 52 Forestry Management			
Vote Function Profile			
<i>Responsible Officer:</i> Executive Director			
<i>Services:</i> 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:</i>			
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:</i> Executive Director			
<i>Objectives:</i> 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>Outputs:</i> 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 Organisational 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 utilisation through competitive lincensing and supply of planting materials in form of seeds and seedlings.			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 52 01Mangement of Central Forest Reserves	1.2 million ha of forestland in 506 Central Forest Reserves effectively and efficiently managed. Develop strategic plan for the organization 2015-2020. Remuneration for 340 employees paid in time. 20 new staff for the organization recruited 12 monitoring visits conducted	1.2 million Ha of forestland in 506 Central Forest Reserves was effectively and efficiently managed. The first draft of the strategic plan for the organization is in place and the final draft will be ready by end of April 2015. 316 employees were remunerated in time 14 new staff for the organization were recruited	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.

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Vote Function: 09 52 Forestry Management

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	in all ranges and plantation areas.	including 9 forest supervisors and 5 sector managers. In addition, recruitment of 20 new staff for the organization was initiated and interviews finalized.	8 Board meetings and 30 committee meetings	
	8 Board meetings and 30 committee meetings		23 meetings with key partners convened	
	15 Permanent Sample Plots established by NFA,	The Board of Directors held five full board meetings and six board committee meetings, where policy issues on governance and accountability were discussed.	150 EPF personnel deployed to effectively patrol the entire	
	30 permanent sample plots re-measured in plantations and 10 permanent sample plots re-measured in Natural forests.		ISSMI covering 500ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs	
	89 meetings with key partners convened	210 meetings with key partners were convened to discuss the relevance of forests to their livelihood and collaborative Forest Management (CFM) initiation.	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	
	150 EPF personnel deployed to effectively patrol the entire.			
	ISSMI covering 200ha carried out in Itwara CFR and Budongo Range	50 EPF personnel were deployed to effectively patrol the CFRs	397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges.	
	12 Capacity building trainings in Basic Forest Inventory methods for field staff	Two monitoring field visit were conducted in Budongo systems & South West Ranges to assess the performance of FK activities and in western and south-western Uganda to monitor planned activities	Annual report for 2014/15 FY produced and disseminated to stakeholders.	
	179 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	Prepared the Annual performance report for FY 2013/14 and presented it to Board and Management	Inventory of 1,000 ha carried out in selected plantations.	
	96 pillars installed with concrete markers (Arua plantations, Gulu and Tororo CFRs)	359.9Kms of boundary length was re-opened with 6 Kms opened in Kulobia CFR, while 70 Kms were opened in Luwunga CFR, Ibambaro(10), Kitechura(12), Matiri(28.1), Namwasa(79.8), Kanaga(13.2), Kikonda(98), Alunagamosimosi(29.6) and soroti(13.2) CFRs.	4 CFRs freed from encroachers in all ranges.	
	Enrichment planting of 193 ha carried out in 40 ha in Budongo, 153ha in LakeShore, 50 ha in South West Ranges.		04 field visits and familiarization tours conducted by Board	
	Annual report for 2013/14 FY produced and disseminated to stakeholders.			
	140 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.	239 boundary pillars were planted (Alungamosimosi (30), Ibambaro (10), Kikonda (93) and Matiri (26), Namwasa (80) and 332 boundary pillars supplied		
	Inventory of 1,000 ha carried out in selected plantations.			
	45 fire awareness meetings carried out in all ranges.			
	16 CFRs freed from encroachers in all ranges.			
	04 Corporate Social Responsibility Programs facilitated			
	04 field visits and familiarization tours conducted by Board			
Total	9,947,365	4,993,791	10,247,365	
Wage Recurrent	5,400,000	2,687,696	5,400,000	

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	133,371	39,084	133,371
<i>NTR</i>	4,413,993	2,267,011	4,713,993
09 52 02 Establishment of new tree plantations	651 hectares of new plantations established in Mafuga (200ha), Mbarara (160 ha), Lendu (75), North Rwenzori (60), South Busoga (30 ha), Muzizi (10) and Kyoga (116) 1 Training in nursery management conducted 2 Trainings in plantation maintenance conducted 1 training in fire management conducted. Spatial data collection for compartmentation and preparation of management maps 300 copies of plantation guidelines produced and disseminated to stakeholders 5 compartment maps produced 6 management plans for private tree growers reviewed	405 hectares of new plantations were established in Mafuga (223), Mbarara (152), and South Busoga (30); 1 draft plantation guidelines was produced awaiting presentation to management 5 management plans for private tree growers were reviewed 1 Training in nursery management was conducted at the NTSC 2 fire management trainings were conducted in Katugo and South Busoga	855 hectares of new plantations established in Mafuga (200ha), Mbarara (200ha), Lendu (75), North Rwenzori (100), Mwenge (100), South Busoga (20), Opit (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
Total	965,700	470,467	965,700
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	965,700	470,467	965,700
09 52 03 Plantation Management	4,250 hectares of plantations maintained by slashing weeding in Mafuga (900), South Busoga (450) Lendu (420), Mbarara (380), North Rwenzori (1,609), Katugo (97) and NTSC (394) 654 hectares of plantations maintained by spot hoeing in Mafuga (200), Lendu (100), Mbarara (208), North Rwenzori (126) and NTSC (20) 1,395 hectares of plantations maintained by thinning in Mafuga (500), Lendu (245), Mbarara (100), Mwenge (450) and South Busoga (100) 800 hectares of new plantations maintained by pruning in Mbarara (100), Mafuga (500), Lendu (100) and South Busoga (100). 124 kilometres of roads maintained in Mbarara (20), Mafuga (41), South Busoga (30), Lendu (20), North Rwenzori (10) and Muzizi (3). 254.27 Km of fire breaks opened and maintained in	2350.3ha were maintained by weeding in [Mafuga (900), Mwenge (239), South Busoga (262), Lendu (445), North Rwenzori (163), Muzizi Range (268.8 ha) Kyoga (43ha), Nyakunyu CFR (6.5 ha), West Nile (10ha) and NTSC (13)]; 1179.14ha were thinned in Mwenge (680.14), South Busoga (113), Lendu (35), Muzizi (311), West Nile (10) and 30 in Lakeshore in Kifu CFR. 793ha were maintained by pruning in Mafuga (500ha), Kasana-Kasambya (102), Lukuga (93ha) and Nakwaya CFR (98). Pruning in CFRs was facilitated by work contracted under GOU supplementary. 70 km of forest roads maintained in Mwenge (30), South Busoga (25) and Lendu (15) to facilitate easy management of the Plantations. 134km of fire breaks were also maintained in Mwenge (33),	4,834 hectares of plantations maintained by slashing weeding in both Plantations and Natural Forests of Mafuga (900), Lendu (420), Mbarara (300), Mwenge (210), Katugo (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),

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	various plantations of Katugo (28), Mafuga (40), Mwenge (66.27), North Rwenzori (42), Lendu (30), NTSC (18) and South Busoga (30). 115 ha of plantations maintained by climber cutting in Lendu	South Busoga (45) and North Rwenzori (56)	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 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	2,746,549	682,842	2,746,549
<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>
NTR	2,746,549	682,842	2,746,549
09 52 04 Forestry licensing	400 cubic meters of pine sawn timber produced in plantations 1,742 cubic meters of round wood produced Tropical High Forests 10ha of land used for eco-tourism development mapped including potential sites 50 km of new trail constructed and maintained in Mabira CFR for Managabey tracking	A total of 1,716 trees with a volume of 633m ³ of round wood was marked for thinning and milling in Kifu CFR 10ha of land used for eco-tourism development mapped including potential sites 2,104 cubic meters of Round wood was produced; [2,073cm ³ was harvested from compensation for weighliffs for electricity and expansion of roads in CFRs of Mpigi (607.2), Zirimiti (30.7), Nkenda-Hoima (831.6), Budongo (34) and Kawanda-Masaka (569.7)]. In addition, 31cm ³ of Parinari excelsa was harvested in Kalinzu CFR and 404 poles produced (Arua plantations-42, Ozubu-362).	100 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 2 ecotourism facilities in Najjembe-Lakeshore Range; including Reception offices, Information centre and 3 accommodation Bandas repaired and renovated. 1 picnic site in Mabira CFR repaired and renovated. 5km of mangabey monkey tracking trails established in Mabira CFR 20 Km of trails maintained in Mabira , Budongo ,Kalinzu
Total	685,972	617,997	685,972
<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>
NTR	685,972	617,997	685,972

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
09 52 05 Supply of seeds and seedlings	9,624,873 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	5,473,288 tree seedlings were raised for sale at National Tree Seed Center and regional nurseries.	12,000,000 tree seedlings produced for sale at National Tree Seed Center and regional nurseries
	676,110 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.	1,221,700 tree seedlings were raised for own planting at National Tree Seed Center and regional nurseries.	1,416,000 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.
	4,950,000 tree seedlings produced for Community Tree Planting at National Tree Seed Center and regional nurseries.	5,700,037 seedlings were raised for Community Tree Planting at National Tree Seed Center and regional nurseries.	10,000,000 tree seedlings produced for Community Tree Planting at National Tree Seed Center and regional nurseries.
	455 Kg of imported pine seed (pine/Brazil) procured.	4,305 kgs of seed were supplied; 3,155 for NFA internal use/planting and 1,150 sold to private nurseries.	200Kg of imported pine seed (pine/Brazil) procured.
	293 Kg of pine procured locally		500 Kg of pine procured locally
	5,850 Kg of Indigenous & other Local spp procured		7,500 Kg of Indigenous & other Local spp procured
Total	4,589,091	1,324,074	4,589,091
<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>1,324,074</i>	<i>4,589,091</i>
GRAND TOTAL	18,934,676	8,089,170	19,234,676
<i>Wage Recurrent</i>	<i>5,400,000</i>	<i>2,687,696</i>	<i>5,400,000</i>
<i>Non Wage Recurrent</i>	<i>133,371</i>	<i>39,084</i>	<i>133,371</i>
<i>NTR</i>	<i>13,401,305</i>	<i>5,362,390</i>	<i>13,701,305</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: Sufficient and steady supply of high quality tree and fruit seedlings and seeds of both indigenous and exotics over the next 5 years.
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.
Protected water catchments, enhanced local water sources, ground water recharging and rain formation.

Start Date: 7/1/2009 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 52 05 Supply of seeds and seedlings	4,950,000 tree seedlings produced for Community Tree Planting at National Tree Seed Center and regional nurseries. 455 Kg of imported pine seed (pine/Brazil) procured. 293 Kg of pine procured locally 5,850 Kg of Indigenous & other Local species procured	5,700,037 seedlings were raised for Community Tree Planting at National Tree Seed Center and regional nurseries. 3,542kgs of seed were procured	12,000,000 tree seedlings produced for sale at National Tree Seed Center and regional nurseries 1,416,000 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries. 10,000,000 tree seedlings produced 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 CTFP, NFA own planting and sale 5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTFP, NFA own planting and sale	
Total	825,197	919,687	1,925,197	
<i>GoU Development</i>	<i>825,197</i>	<i>416,924</i>	<i>1,925,197</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
		502,762		
09 52 72 Government Buildings and Administrative Infrastructure	NIL		1 modern administration block at Kalinzu Eco-tourism Centre constructed and fully furnished	

Vote: 157 National Forestry Authority

Vote Function: 09 52 Forestry Management

Project 0161 Support to National Forestry Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			with washrooms	
			2 pit latrines constructed at KK sector office and Mubuku Station	
Total	0	0		259,102
<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>
09 52 75 Purchase of Motor Vehicles and Other Transport Equipment	30 Motorcycles procured for various ranges and plantations, 5 vehicles procured for various ranges and plantations 10 Vehicle Speed and Control systems procured 10 Fleet management systems packs procured and installed. Procurement of 01 Field Camera and Mechanical Maintenance Tool Kit	Management procured 7 vehicles and 7 motorcycles which were delivered and commissioned to ease transport both at headquarters and the field. The procurement process of 35 motorcycles and 7 more vehicles was initiated and is on- going.	50 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.	
Total	840,450	634,049		1,102,542
<i>GoU Development</i>	<i>355,850</i>	<i>127,925</i>		<i>165,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>NTR</i>	<i>484,600</i>	<i>506,124</i>		<i>937,542</i>
09 52 76 Purchase of Office and ICT Equipment, including Software	75 computers with accessories procured for use in the various units at headquarters and the field 20 UPSs procured for use in the various units at headquarters and the field 01 Antivirus software and 01 Anti-spam software procured 12 Microsoft Office 2013 software license procured 40 Backup tapes procured	Internal purchase request was raised and the procurement process is on-going for the procurement of 75 computers with accessories for use in the various units at headquarters and the field Internal purchase request was raised and the procurement process is on-going for the procurement of 20 UPSs for use in the various units at headquarters and the field Internal purchase request was raised and procurement process on-going for the procurement of anti-spam software Internal purchase request was raised for the procurement of 12 Microsoft office 2013 software license Internal purchase request raised for the procurement of 40 backup tapes	2 Network printers procured 1 CCTV Security system procured 8 Routers/Network Switches procured Anti-virus and Anti-spam soft- wares acquired 6 Data Base Management System soft-wares procured Email and internet service at HQs & Range offices Improve and maintained.	
Total	421,825	0		742,778
<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>421,825</i>			<i>742,778</i>
GRAND TOTAL	2,087,472	1,553,735		4,029,618
<i>GoU Development</i>	<i>1,181,047</i>	<i>544,849</i>		<i>2,090,197</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
	<i>906,425</i>	<i>1,008,886</i>		<i>1,939,421</i>

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

Vote: 157 National Forestry Authority

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 157 National Forestry Authority						
Vote Function:0952 Forestry Management						
Area (ha) of plantations weeded	N/A	N/A	No info	5908	6000	7000
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	N/A	N/A	No info	855	1290	1300
Vote Function Cost (US\$ bn)	11.296	20.826	12.004	23.099		
<i>VF Cost Excluding Ext. Fin</i>	<i>11.286</i>	<i>20.826</i>	<i>12.004</i>			
Cost of Vote Services (US\$ Bn)	11.296	20.826	12.004	23.099		
	<i>11.286</i>	<i>20.826</i>	<i>12.004</i>			

* Excluding Taxes and Arrears

Medium Term Plans

During the medium term, a total of 1,290 hectares of new plantations shall be established 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, 23,416,000 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 250 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

Strengthening the internal Audit and Monitoring and Evaluation units by recruiting additional staff and improving the efficiency of the Internal Financial Management System (IFMS) will greatly improve the efficiency of fund utilization.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	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)	100,429	100,000	492,297	118,933	Current wage rates
Thinning and Pruning cost (per Ha)	122,775	75,000	1,594,481	88,853	Current costs of manual labour
Resurvey and open Forest Boundaries	110,204	400,000	1	143,000	Current cost of survey, cement, stone aggregate
Replanting formally encroached/ degraded natural forests	1,048,611	500,000	857,955	300,000	Current wage rates
Raising tree seedlings in nursery	88	188	86	41	Current wage rates
Plantation establishment per Ha	465,333	600,000	600,000	673,729	Prevailing wage costs
Maintenance of forest roads using local labour per ha	39,360	100,000	100,000	111,607	Current wage rates
Cost of imported Pine seed from Brazil (Generation 1)	1,600,000	1,280,000	1,280,000	1,408,000	Current exchange rates

Vote: 157 National Forestry Authority

(ii) Vote Investment Plans

Due to inadequate 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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	19.8	21.2	21.5	23.8	94.9%	91.6%	90.0%	94.4%
Investment (Capital Purchases)	1.1	1.9	2.4	1.4	5.1%	8.4%	10.0%	5.6%
Grand Total	20.8	23.1	23.8	25.2	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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (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	30 Motorcycles procured for various ranges and plantations, 5 vehicles procured for various ranges and plantations 10 Vehicle Speed and Control systems procured 10 Fleet management systems packs procured and installed. Procurement of 01 Field Camera and Mechanical Maintenance Tool Kit	Management procured 7 vehicles and 7 motorcycles which were delivered and commissioned to ease transport both at headquarters and the field. The procurement process of 35 motorcycles and 7 more vehicles was initiated and is on-going.	50 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.
Total	840,450	127,925	1,102,542
<i>GoU Development</i>	<i>355,850</i>	<i>127,925</i>	<i>165,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>484,600</i>	<i>506,124</i>	<i>937,542</i>
095276 Purchase of Office and ICT Equipment, including Software	75 computers with accessories procured for use in the various units at headquarters and the field 20 UPSs procured for use in the various units at headquarters and the field 01 Antivirus software and 01 Anti-spam software procured 12 Microsoft Office 2013 software license procured 40 Backup tapes procured	Internal purchase request was raised and the procurement process is on-going for the procurement of 75 computers with accessories for use in the various units at headquarters and the field Internal purchase request was raised and the procurement process is on-going for the procurement of 20 UPSs for use in the various units at headquarters and the field Internal purchase request was raised and the procurement process is on-going for the procurement of anti-spam software Internal purchase request was raised for the procurement of 12 Microsoft office 2013 software license Internal purchase request raised for the procurement of 40 backup tapes	2 Network printers procured 1 CCTV Security system procured 8 Routers/Network Switches procured Anti-virus and Anti-spam soft-wares acquired 6 Data Base Management System soft-wares procured Email and internet service at HQs & Range offices Improve and maintained.
Total	421,825	0	742,778
<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>

Vote: 157 National Forestry Authority

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

(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 silvi-culture/ 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

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 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>			
1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products		NFA will continue to 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.	NFA will continue to 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.
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		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>			
Continue tending by thinning and pruning crop above 4 years and weeding by either slashing/ spot hoeing, climber cutting or herbicide application all crop below 3 years. Protect the entire plantation estate of 15,000ha against fire and animal damage		Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silvi-cultural 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 silvi-cultural 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>			

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Continue sale of mature trees in plantations&production zones of natural forests, mill thinnings from plantations.Map areas planted by tree farmers licensed on CFRs.Sell bamboo for production of tooth picks&mats, utility&constrn poles, treated fence posts		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 Pine seed stands, increase local tree seed collection.Promote indigenous tree seed & increase number of nurseries&seedling production for commercial plantation/woodlot development & individual tree planting during the 4 National tree planting days		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>			
Expansion of collaborative forest management arrangements to more groups		Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest management arrangements to more groups.	Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest management arrangements to more groups.

V4: Proposed Budget Allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 157 National Forestry Authority						
0952 Forestry Management	11.296	20.826	12.004	23.099	23.835	25.234
Total for Vote:	11.296	20.826	12.004	23.099	15.763	25.234

(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 2015/16 the total allocation will be UGX 23.264bn; 23.835bn for FY 2016/17 and 24.900bn for FY 2017/18.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation for the vote during the FY 2015/16 will include management of Central Forests with a total budget of 10.113bn; supply of seeds and seedlings with a total cost of 5.414bn, Plantation Management at 2.747bn, plantation establishment costing 1.966bn and purchase of transport equipments at 2.747 bn.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Major planned changes in resource allocation include replacing the ageing transport equipments to reduce the maintenance costs of old equipment and enhance improved effectiveness and efficiency in service delivery.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0905 Forestry Management</i>	

Vote: 157 National Forestry Authority

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 0952 05 Supply of seeds and seedlings <i>UShs Bn: 1.100</i> The allocation under this output will deliver 16,355,983 tree and fruit seedlings both from the National tree Seed centre and the regional nurseries.	
Output: 0952 72 Government Buildings and Administrative Infrastructure <i>UShs Bn: 0.259</i>	
Output: 0952 75 Purchase of Motor Vehicles and Other Transport Equipment <i>UShs Bn: 0.518</i> The allocation will cater for purchase of 5 motor vehicles and 50 motorcycles.	<i>NFA activities are field based and involve a lot of movement such as monitoring 506 forest estates to ensure that the integrity of CFRs is intact; each financial over the medium term NFA proposes to purchase motor vehicles and motorcycles to replace the ageing fleet which is proving too costly in terms of maintenance. With an efficient fleet in place, forest protection and management will be enhanced.</i>
Output: 0952 76 Purchase of Office and ICT Equipment, including Software <i>UShs Bn: 0.321</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	<i>Purchase of ICT equipments and services will enhance efficiency and effectiveness in service delivery</i>
Output: 0952 77 Purchase of Specialised Machinery & Equipment <i>UShs Bn: -0.053</i> No specialised equipment to be procured in FY 2015/16.	<i>No specialized equipment to be procured in FY 2015/16 as resources have been allocated to key activities such as plantation establishment/maintenance and raising of seedlings.</i>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	6,358.6	0.0	13,401.3	19,759.9	7,458.6	0.0	13,701.3	21,159.9
211102 Contract Staff Salaries (Incl. Casuals, Temp	5,400.0	0.0	0.0	5,400.0	5,400.0	0.0	0.0	5,400.0
211103 Allowances	18.0	0.0	1,373.3	1,391.3	18.0	0.0	1,343.3	1,361.3
212101 Social Security Contributions	0.0	0.0	763.9	763.9	0.0	0.0	763.9	763.9
213001 Medical expenses (To employees)	0.0	0.0	336.0	336.0	0.0	0.0	336.0	336.0
213002 Incapacity, death benefits and funeral expen	0.0	0.0	226.4	226.4	0.0	0.0	66.4	66.4
213004 Gratuity Expenses	0.0	0.0	424.4	424.4	0.0	0.0	424.4	424.4
221001 Advertising and Public Relations	0.0	0.0	464.4	464.4	0.0	0.0	464.4	464.4
221002 Workshops and Seminars	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0
221003 Staff Training	0.0	0.0	442.4	442.4	0.0	0.0	442.4	442.4
221004 Recruitment Expenses	0.0	0.0	59.6	59.6	0.0	0.0	59.6	59.6
221007 Books, Periodicals & Newspapers	0.0	0.0	110.0	110.0	0.0	0.0	140.0	140.0
221008 Computer supplies and Information Technol	0.0	0.0	433.1	433.1	0.0	0.0	583.1	583.1
221009 Welfare and Entertainment	0.0	0.0	80.0	80.0	0.0	0.0	80.0	80.0
221010 Special Meals and Drinks	0.0	0.0	35.0	35.0	0.0	0.0	35.0	35.0
221011 Printing, Stationery, Photocopying and Bind	5.0	0.0	240.0	245.0	5.0	0.0	240.0	245.0
221012 Small Office Equipment	0.0	0.0	22.1	22.1	0.0	0.0	22.1	22.1
221014 Bank Charges and other Bank related costs	0.0	0.0	19.2	19.2	0.0	0.0	19.2	19.2
221016 IFMS Recurrent costs	0.0	0.0	158.0	158.0	0.0	0.0	158.0	158.0
221017 Subscriptions	0.0	0.0	4.2	4.2	0.0	0.0	4.2	4.2
222001 Telecommunications	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0
222002 Postage and Courier	0.0	0.0	143.6	143.6	0.0	0.0	143.6	143.6
222003 Information and communications technolog	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0
223004 Guard and Security services	0.0	0.0	170.0	170.0	0.0	0.0	170.0	170.0
223005 Electricity	0.0	0.0	140.0	140.0	0.0	0.0	140.0	140.0
223006 Water	24.0	0.0	127.0	151.0	6.1	0.0	127.0	133.1
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	1.2	1.2	0.0	0.0	1.2	1.2
224001 Medical and Agricultural supplies	0.0	0.0	979.2	979.2	0.0	0.0	664.2	664.2
224004 Cleaning and Sanitation	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0
224006 Agricultural Supplies	817.1	0.0	2,455.8	3,273.0	1,966.5	0.0	2,755.8	4,722.3
225001 Consultancy Services- Short term	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0

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Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
226001 Insurances	0.0	0.0	16.5	16.5	0.0	0.0	16.5	16.5
226002 Licenses	0.0	0.0	26.4	26.4	0.0	0.0	26.4	26.4
227001 Travel inland	83.0	0.0	1,333.1	1,416.1	63.0	0.0	1,033.1	1,096.1
227002 Travel abroad	0.0	0.0	482.7	482.7	0.0	0.0	482.7	482.7
227004 Fuel, Lubricants and Oils	0.0	0.0	790.1	790.1	0.0	0.0	790.1	790.1
228001 Maintenance - Civil	0.0	0.0	40.2	40.2	0.0	0.0	40.2	40.2
228002 Maintenance - Vehicles	0.0	0.0	479.8	479.8	0.0	0.0	479.8	479.8
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	507.3	507.3	0.0	0.0	657.3	657.3
228004 Maintenance – Other	11.5	0.0	116.4	127.9	0.0	0.0	431.4	431.4
273102 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	0.0	0.0	160.0	160.0
282101 Donations	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
Output Class: Capital Purchases	355.8	0.0	965.7	1,321.5	165.0	0.0	1,939.4	2,104.4
231001 Non Residential buildings (Depreciation)	0.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0
231002 Residential buildings (Depreciation)	0.0	0.0	0.0	0.0	0.0	0.0	259.1	259.1
231004 Transport equipment	100.0	0.0	484.6	584.6	0.0	0.0	937.5	937.5
231005 Machinery and equipment	0.0	0.0	475.1	475.1	0.0	0.0	742.8	742.8
312204 Taxes on Machinery, Furniture & Vehicles	255.9	0.0	0.0	255.9	165.0	0.0	0.0	165.0
Grand Total:	6,714.4	0.0	14,367.0	21,081.4	7,623.6	0.0	15,640.7	23,264.3
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,458.6</i>	<i>0.0</i>	<i>0.0</i>	<i>6,458.6</i>	<i>7,458.6</i>	<i>0.0</i>	<i>0.0</i>	<i>7,458.6</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: Improving opportunities for men, women and other disadvantaged groups to participate in the management of CFRs

Issue of Concern : Equitable access by ensuring that forestry decision makers consciously promote equal opportunities to all citizens without discrimination

Proposed Interventions

In the F/Y 2015/16, at central level, gender will be mainstreamed in the forestry sub-sector through the following Activities:-

Appointment of women in key position in management committee for forests especially in collaborative forest management groups

Increasing the number of women attaining a forest education at University

Budget Allocations UGX billion 0.05

Performance Indicators % of women holding key positions in the forestry sub-sector committees.

No. of studies undertaken to assess the impact of gender strategy

(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

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In the FY 2015/16, 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 0.02

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.

(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. headquarters, Range, Sector and Beat. 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.

Climate Change and CO₂ Sequestration

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

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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 0.5

Performance Indicators No. of Environment awareness campaigns conducted under NFA by encouraging tree planting

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	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of (Produced) Government Properties/Assets		0.000	14.367		15.641
	Total:	0.000	14.367		15.641

NTR will be spent on plantation maintenance and establishment, raising of seedlings, Improving forest, protection through strengthening patrols, resurveying of forest boundaries and establishment of concrete pillars; Purchasing vehicles, motorcycles and ICT equipment to improve efficiency in service delivery.

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 Kampala Capital City Authority

V1: Vote Overview

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

Table V1.1: Overview of Vote Expenditures (UShs Billion)

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

Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)

Vote: 122 Kampala Capital City Authority

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

360,459 tons of solid waste were collected in the reporting period with about 60% collected by KCCA. This is an average of 32,769 tons/month, from 29,543 tons/month in June 2012 indicating an increment of 11 %. Eight (8) solid waste trucks were procured; these included three (3) compactors with a capacity of 20 tonnes and five (5) skip loading trucks with a capacity of 10 tonnes each. Each skip loading truck will have a servicing capacity of eleven (11) skips. Meanwhile The works for Kiteezi Landfill Extension was completed

Currently, International Finance Corporation (IFC) is assisting KCCA to develop a framework for the evaluation of proposals from private parties for participation in Kampala's solid waste management system through a public private partnership arrangement. This Project seeks to leverage private sector expertise, innovation and capital in the collection, transportation, treatment & disposal of municipal solid waste.

Plumbing, drainage and maintenance works have been carried out at KCCA Public toilets. These include; Constitutional Square I & II, New Taxi Park I & II, Nakawa I & II, Entebbe Road, Nakasero Market I, II & III, Watoto Church, Nateete Market Toilets I & II and Wandegaya market Public toilets

4193 cesspool trips were made in the five divisions.

EIAs and project briefs reviewed & inspected; Out of 43 projects, 21 were approved, 3 were required to submit Environment Social and Monitoring Plan (ESMP) and the rest were rejected. The rejected projects included; KKT Plaza Limited Plot 6, Acacia Avenue, Kololo Parish; Cellular Base Transceiver Station Plot 25 Plantation Road, Bangalow 3, Bugolobi; Cellular Base Transceiver Station Nabulagala Village, Lubyapa Parish, Rubaga Division; Ware houses for Cow horns processing facility Sekanyonyi Zone, Mpererwe, Kawempe Division; Xing Xing Warehouses Plot 18A Walusimbi Mpanga Road, Nalukolongo Industrial Area; Global Achievers Apartments Bunga kalungu Parish, Makindye Division; Komamboga Business Park, Plot, 7,221,1351, 1360,1365 and 1488 Kwata Zone, Kawempe Division; Apartments in konge Plot 1454, Block 253, Konge Zone, Makindye Division; Kabuusu Fuel Service Station Plot 832, Block 16 Rubaga Division. Others rejected include: Industrial Park Mpererwe-Steel Processing Plant, Bay Watch Villas, Russell Courts, Water Lane Apartments Naguru, Kisugu Business Complex, Shopping mall & hotel facilities along Nakivubo road, Nob View Hotel Ntinda, Marina Apartments and Miami beach. Implementation of Lake Vitoria Environment Management Project: KCCA secured funding from the Lake Victoria Environment Management Project II (LVEMP II; through the Ministry of Water and Environment) to implement a project for "Reduction of environmental pollution and flood frequency in Kampala".

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

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
 Scale up on site sanitation facilities with support from KfW
 Conclusion of negotiations on support from GiZ over the next 3yrs
 Study on integrated faecal sludge management
 Restoration of critical wetlands for city drainage
 Noise & air pollution control
 Improve on the sanitation and appearance at premises
 Training of food handlers
 Equipping Kitebi & Kawala with constant GoU funding
 Remodelling Kisugu to accommodate theater
 Call centre Establishment

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

Vote: 122 Kampala Capital City Authority

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

* 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

N/A

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

Vote: 122 Kampala Capital City Authority

(ii) Vote Investment Plans

About UGX.0. 714Bn has been set aside for purchase of land to expand Kiteezi land fill site. This is to enable the landfill to absorb more garbage in an effort to improve the city sanitation situation.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	11.1	13.5	16.2	0.0	100.0%	100.0%	100.0%	100.0%
Grand Total	11.1	13.5	16.2	0.0	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 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The resource allocation for the vote will be 13.545bn in the FY 2015-16, 16.195bn for FY 2016/17 and 0.11bn for the FY 2017/18 for improvement in sanitation and environmental services

(ii) The major expenditure allocations in the Vote for 2015/16

As already mentioned, in the year 2015-16 KCCA will spend UGX. 13.545bn. Much of these funds will be for collection and disposal of 380,000 tonnes of Solid waste; management of Kiteezi land; Finalization of Kampala Waste PPP procurement process; Conclusion of the purchase of land for disposal & treatment of waste; Rollout of zonal contracts for SWM and Implementation of the Kampala Waste Management PPP communication strategy

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The major planned resource changes will include an increase in resource allocation of 2.39bn for FY 2015-16 and 5.049bn in the FY 2016-17 mainly for Collection and disposal of 380,000 tonnes of Solid waste; management of Kiteezi land; Finalization of Kampala Waste PPP procurement process; Conclusion of the purchase of land for disposal & treatment of waste; Rollout of zonal contracts for SWM and Implementation of the Kampala Waste Management PPP communication strategy

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0901	
Output: 0908 01 Policies, Laws and strategy development	
UShs Bn: 2.390	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

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

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Kampala Capital City Authority

(b) HIV/AIDS

(c) Environment

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Miscellaneous receipts/income		0.000	11.135	0.000	13.535
	Total:	0.000	11.135	0.000	13.535

Vote: 500 501-850 Local Governments

V1: Vote Overview

(i) Vote Mission Statement

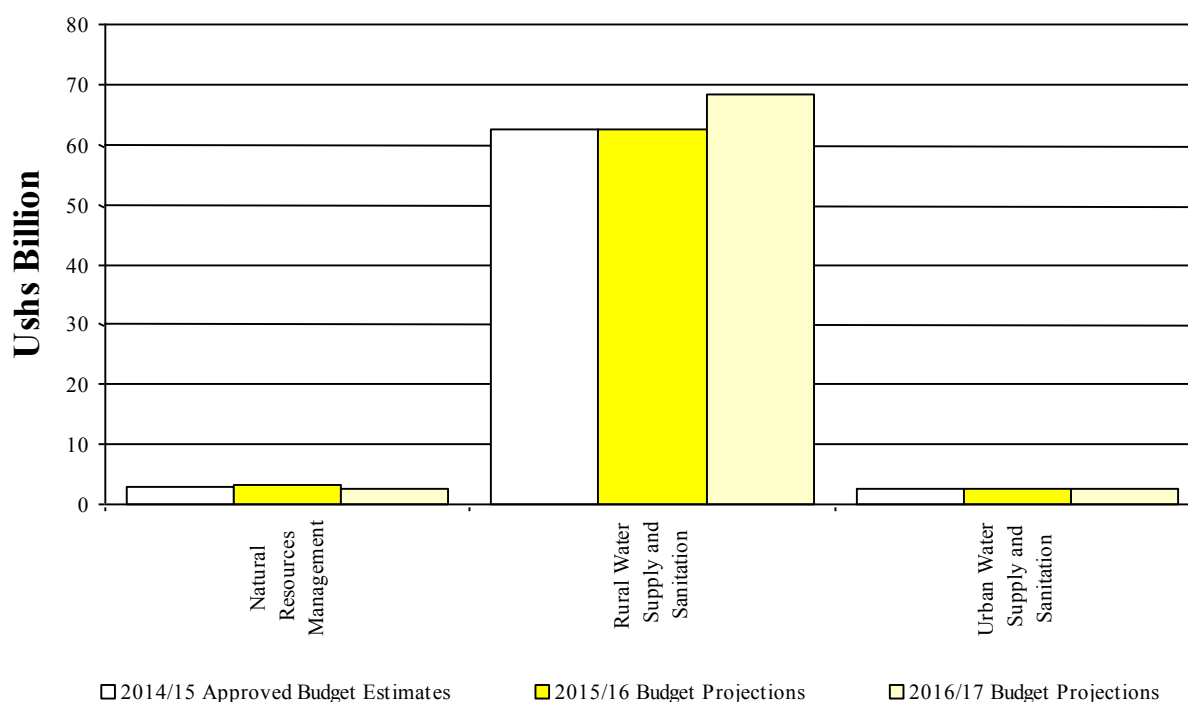
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections			
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18	
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	
	Non Wage	6.357	7.357	3.679	7.857	8.486	12.531
Development	GoU	60.372	60.372	15.093	60.372	65.202	91.283
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	66.729	67.730	18.772	68.230	73.688	103.814	
Total GoU + Ext Fin (MTEF)	66.729	67.730	18.772	68.230	73.688	103.814	
(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	66.729	67.730	18.772	68.230	N/A	N/A	

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

Chart V1.1: 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 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Table V2.1: Past and 2015/16 Planned Key Vote Outputs

Vote, Vote Function Key Output	2015/16		2016/17
	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 2015/16

2015/16 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: Director Water Development</i>			
<i>Services: -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: Director Water Development</i>			
<i>Objectives:</i>			
<i>Outputs:</i>			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 500 501-850 Local Governments

Vote Function: 09 81 Rural Water Supply and Sanitation

Programme 321449 Conditional Grant for Sanitation and Hygiene

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 81 00 Rural Water Supply and Sanitation			Creating rapport with village leaders to set date for implementation sensitize and creat awareness to community on their roles and responsibilities in home improvement develop strategies in improving hygiene and sanitation in their catchment area.	
Total	2,000,000	1,000,000		2,000,000
<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>2,000,000</i>
GRAND TOTAL	2,000,000	1,000,000		2,000,000
<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>2,000,000</i>

Annual Workplan for 2015/16 - 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 81 00 Rural Water Supply and Sanitation		
Planned Outputs:	Grant or Transfer	Cost
Creating rapport with village leaders to set date for implementation	Conditional Transfers to Sanitation & Hygiene	2,000,000
sensitize and creat awareness to community on their roles and responsibilities in home improvement develop strategies in improving hygiene and sanitation in their catchment area.		
Activities to Deliver Outputs:		
	Total	2,000,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000,000</i>
	GRAND TOTAL	2,000,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000,000</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:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 81 00 Rural Water Supply and Sanitation	Construction of boreholes and point water sources; construction of Gravity Flow Schemes; Rehabilitation of boreholes especially on the major repairs; construction of shallow wells		Construction of boreholes and point water sources; construction of Gravity Flow Schemes; Rehabilitation of boreholes especially on the major repairs; construction of shallow wells	
Total	60,372,434	15,093,109	60,372,434	
<i>GoU Development</i>	<i>60,372,434</i>	<i>15,093,109</i>	<i>60,372,434</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	60,372,434	15,093,109	60,372,434	
<i>GoU Development</i>	<i>60,372,434</i>	<i>15,093,109</i>	<i>60,372,434</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2015/16 - 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 81 00 Rural Water Supply and Sanitation		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
Construction of boreholes and point water sources; construction of Gravity Flow Schemes; Rehabilitation of boreholes especially on the major repairs; construction of shallow wells	Conditional transfers to Rural water	60,372,434
<i>Activities to Deliver Outputs:</i>		
	Total	60,372,434
	<i>GoU Development</i>	<i>60,372,434</i>
	<i>External Financing</i>	<i>0</i>
	GRAND TOTAL	60,372,434
	<i>GoU Development</i>	<i>60,372,434</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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 82 00 Urban Water Supply and Sanitation	Extensions of pipes New connections replacement of Pumps, meters, energy subsidies		Extensions of pipes New connections replacement of Pumps, meters, energy subsidies	
Total	2,503,910	1,251,978	2,503,910	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,503,910</i>	<i>1,251,978</i>	<i>2,503,910</i>	
GRAND TOTAL	2,503,910	1,251,978	2,503,910	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,503,910</i>	<i>1,251,978</i>	<i>2,503,910</i>	

Annual Workplan for 2015/16 - 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 82 00 Urban Water Supply and Sanitation		
Planned Outputs:	Grant or Transfer	Cost
Extensions of pipes New connections replacement of Pumps, meters, energy subsidies	Conditional transfers to Urban Water	2,503,910
Activities to Deliver Outputs:		
	Total	2,503,910
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,503,910</i>
	GRAND TOTAL	2,503,910
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,503,910</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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
09 83 00 Natural Resources Management	Awareness creation Updating inventory reports for the districts ; Carryout community boundary demarcation; Wetland restoration; District and sub county Wetland Action Planning ; Community Based wetland management planning; Formulation of Lower Local Government byelaws formulation ; District Ordinances on wetland formulation; Compliance monitoring and assistance; Review of Wetland related project's EIAs, Eas and PBs; Strengthening district and lower local government		Awareness creation Updating inventory reports for the districts ; Carryout community boundary demarcation; Wetland restoration; District and sub county Wetland Action Planning ; Community Based wetland management planning; Formulation of Lower Local Government byelaws formulation ; District Ordinances on wetland formulation; Compliance monitoring and assistance; Review of Wetland related project's EIAs, Eas and PBs; Strengthening district and lower local government	
Total	2,853,215	1,426,608	3,353,215	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,853,215	1,426,608	3,353,215	
GRAND TOTAL	2,853,215	1,426,608	3,353,215	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,853,215	1,426,608	3,353,215	

Vote: 500 501-850 Local Governments

Vote Function: 09 83 Natural Resources Management		
Programme 321436 Environment and Natural Res. Grant		
Annual Workplan for 2015/16 - 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	UShs Thousand
Output: 09 8300 Natural Resources Management		
Planned Outputs:	Grant or Transfer	Cost
Awareness creation	Conditional transfers to environment and natural resources (non-wage)	3,353,215
Updating inventory reports for the districts ; Carryout community boundary demarcation;		
Wetland restoration; District and sub county Wetland Action Planning ;		
Community Based wetland management planning; Formulation of Lower Local Government byelaws formulation ; District Ordinances on wetland formulation; Compliance monitoring and assistance; Review of Wetland related project's EIAs, Eas and PBs;		
Strengthening district and lower local government		
Activities to Deliver Outputs:		
	Total	3,353,215
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	3,353,215
	GRAND TOTAL	3,353,215
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	3,353,215

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

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 500 501-850 Local Governments						
Vote Function:0981 Rural Water Supply and Sanitation						
<i>Vote Function Cost (UShs bn)</i>	62.372	62.372	16.093	62.372	68.337	
<i>VF Cost Excluding Ext. Fin</i>	62.372	62.372	16.093			
Vote Function:0982 Urban Water Supply and Sanitation						
<i>Vote Function Cost (UShs bn)</i>	1.504	2.504	1.252	2.504	2.629	
<i>VF Cost Excluding Ext. Fin</i>	1.504	2.504	1.252			
Vote Function:0983 Natural Resources Management						
<i>Vote Function Cost (UShs bn)</i>	2.853	2.853	1.427	3.353	2.722	
<i>VF Cost Excluding Ext. Fin</i>	2.853	2.853	1.427			
Cost of Vote Services (UShs Bn)	66.729	67.730	18.772	68.230	73.688	
	66.729	67.730	18.772			

* 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 0.5 Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	62.372	62.372	16.093	62.372	68.337	95.418
0982 Urban Water Supply and Sanitation	1.504	2.504	1.252	2.504	2.629	4.332
0983 Natural Resources Management	2.853	2.853	1.427	3.353	2.722	4.065
Total for Vote:	66.729	67.730	18.772	68.230	73.688	103.814

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2015/16

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0900 Natural Resources Management</i>	
Output: 0983 00 Natural Resources Management	
US\$ Bn: 0.500	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	67,729.6	0.0	67,729.6	68,229.6	0.0	68,229.6
321424 Conditional transfers to Urban Water	2,503.9	0.0	2,503.9	2,503.9	0.0	2,503.9
321428 Conditional transfers to Rural water	60,372.4	0.0	60,372.4	60,372.4	0.0	60,372.4
321436 Conditional transfers to environment and na	2,853.2	0.0	2,853.2	3,353.2	0.0	3,353.2
321449 Conditional Transfers to Sanitation & Hygie	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
Grand Total:	67,729.6	0.0	67,729.6	68,229.6	0.0	68,229.6
<i>Total Excluding Taxes and Arrears</i>	<i>67,729.6</i>	<i>0.0</i>	<i>67,729.6</i>	<i>68,229.6</i>	<i>0.0</i>	<i>68,229.6</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

Vote: 500 501-850 Local Governments

(c) Environment

(ii) Verified Outstanding Arrears for the Vote

(iii) Non Tax Revenue Collections

Vote: 019 Ministry of Water and Environment

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

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	3,423.414	855.853	25.0%	855.853	25.0%	855.853	25.0%	855.853	25.0%
Other	1,932.587	483.147	25.0%	483.147	25.0%	483.147	25.0%	483.147	25.0%
Total	75.0% 5,356.001	1,339.000	25.0%	1,339.000	25.0%	1,339.000	25.0%	1,339.000	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	4,744.202	1,193.943	25.2%	1,213.373	25.6%	1,189.513	25.1%	1,147.373	24.2%
Other	3,095.000	775.871	25.1%	783.137	25.3%	767.371	24.8%	768.621	24.8%
Total	75.2% 7,839.202	1,969.814	25.1%	1,996.510	25.5%	1,956.884	25.0%	1,915.994	24.4%

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	167,775.293	42,001.014	25.0%	40,342.159	24.0%	35,161.209	21.0%	50,270.911	30.0%
Other	11,456.000	2,739.758	23.9%	2,942.258	25.7%	2,694.278	23.5%	3,079.706	26.9%
Total	71.0% 179,231.293	44,740.772	25.0%	43,284.417	24.2%	37,855.487	21.1%	53,350.617	29.8%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	9,669.931	2,417.483	25.0%	2,417.483	25.0%	2,417.483	25.0%	2,417.483	25.0%
Other	500.000	125.000	25.0%	125.000	25.0%	125.000	25.0%	125.000	25.0%
Total	75.0% 10,169.931	2,542.483	25.0%	2,542.483	25.0%	2,542.483	25.0%	2,542.483	25.0%
Grand Total	71.5% 202,596.428	50,592.069	25.0%	49,162.410	24.3%	43,693.854	21.6%	59,148.094	29.2%

Vote: 150 National Environment Management Authority

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

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	3,775.498	943.874	25.0%	943.874	25.0%	943.874	25.0%	943.874	25.0%
Total	75.0% 3,775.498	943.874	25.0%	943.874	25.0%	943.874	25.0%	943.874	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	758.055	18.0%	1,345.739	31.9%	829.915	19.7%	1,287.213	30.5%
Total	55.6% 4,220.921	758.055	18.0%	1,345.739	31.9%	829.915	19.7%	1,287.213	30.5%

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	264.350	25.2%	348.850	33.2%	307.440	29.3%	129.360	12.3%
Total	79.6% 1,050.000	264.350	25.2%	348.850	33.2%	307.440	29.3%	129.360	12.3%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	100.770	25.192	25.0%	25.192	25.0%	25.192	25.0%	25.192	25.0%
Total	75.0% 100.770	25.192	25.0%	25.192	25.0%	25.192	25.0%	25.192	25.0%
Grand Total	66.6% 9,147.189	1,991.471	21.8%	2,663.656	29.1%	2,106.421	23.0%	2,385.640	26.1%

Vote: 157 National Forestry Authority

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

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	75.0% 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	75.0% 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	366.528	19.0%	429.266	22.3%	1,021.353	53.1%	108.050	5.6%
Total	91.1% 1,925.197	366.528	19.0%	429.266	22.3%	1,021.353	53.1%	108.050	5.6%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	165.000	0.000	0.0%	82.500	50.0%	82.500	50.0%	0.000	0.0%
Total	50.0% 165.000	0.000	0.0%	82.500	50.0%	82.500	50.0%	0.000	0.0%
Grand Total	78.5% 7,623.568	1,749.870	23.0%	1,895.109	24.9%	2,487.196	32.6%	1,491.393	19.6%

Vote:019 Ministry of Water and Environment

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	4,517,590	4,517,590
Contract Staff 211102	0	0
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	4,517,590	4,517,590

Vote:150 National Environment Management Authority

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	3,341,960	3,341,960
Contract Staff 211102	359,620	359,620
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	3,701,581	3,701,581

Vote:157 National Forestry Authority

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	4,842,330	4,842,546
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	4,842,330	4,842,546

Vote 019

Ministry of Water and Environment

FY 2015/16**Vote Function 0901: Rural Water Supply and Sanitation****Program : Rural Water Supply and Sanitation****CostCentre: MoWE****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
51	Babirye Clibia	U8	209,859	2,518,308	U8	209,859	2,518,308	0
552	Batwawula David	U8	228,316	2,739,792	U8	228,316	2,739,792	0
549	Bwanika Jones Edward	U8	228,316	2,739,792	U8	228,316	2,739,792	0
548	Karugaba Joshua	U8	209,859	2,518,308	U8	209,859	2,518,308	0
547	Kyomya Philip	U8	228,316	2,739,792	U8	228,316	2,739,792	0
538	Nakirigya Sarah	U8	224,066	2,688,792	U8	224,066	2,688,792	0
50	Musoke Grace	U8	232,657	2,791,884	U8	232,657	2,791,884	0
546	Lamula Henry	U8	215,822	2,589,864	U8	215,822	2,589,864	0
148	Acayo Christine	U5	462,852	5,554,224	U5	462,852	5,554,224	0
683	Kobusinge Hilda	U5	447,080	5,364,960	U5	447,080	5,364,960	0
36	Byaruhanga Asimwe R	U4	1,176,420	14,117,040	U4	1,176,420	14,117,040	0
74	Nankya Immaculate Kizito	U4	623,063	7,476,756	U4	623,063	7,476,756	0
814	Emmanuel Jjumba	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
788	David Bateganya	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
819	Enoch Mwanje	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
786	Watanga Stanley	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
705	Robert Kirya Mutibwa	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
119	Arebaahona Ian P	U2	1,781,818	21,381,816	U2	1,781,818	21,381,816	0
787	Nyeko Paul Ogramoi	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0901: Rural Water Supply and Sanitation

Program : Rural Water Supply and Sanitation

CostCentre: MoWE

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
16	Okello Geatano	U2	1,802,593	21,631,116	U2	1,802,593	21,631,116	0
670	Tumwine Murangira Francis	U2	1,741,079	20,892,948	U2	1,741,079	20,892,948	0
658	Sseguya James	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
25	Ssentumbwe Ahmed	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
781	Olweny Lamu	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
3	Tumusime Christopher	U1E	2,250,163	27,001,956	U1E	2,250,163	27,001,956	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 : Rural Water Supply and Sani				333,312,156			333,312,156	0

Vote Function 0902: Urban Water Supply and Sanitation

Program : Urban Water Supply & Sewerage

CostCentre: MoWE

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
143	Kiiza David	U8	232,657	2,791,884	U8	232,657	2,791,884	0
432	Kasule John Wasswa	U8	215,822	2,589,864	U8	215,822	2,589,864	0
142	Nambi Joyce	U8	224,066	2,688,792	U8	224,066	2,688,792	0

Vote 019

Ministry of Water and Environment

FY 2015/16*Vote Function 0902: Urban Water Supply and Sanitation**Program : Urban Water Supply & Sewerage**CostCentre: MoWE**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
798	Mubogi Muzamiru	U8	237,069	2,844,828	U8	237,069	2,844,828	0
531	Amon Beatrice	U8	232,657	2,791,884	U8	232,657	2,791,884	0
21	Kabatalesa Akera P	U7	377,781	4,533,372	U7	377,781	4,533,372	0
30	Turyatunga Mary	U7	377,781	4,533,372	U7	377,781	4,533,372	0
579	Magumba David	U5	677,236	8,126,832	U5	677,236	8,126,832	0
698	Namazzi Agnes	U5	447,080	5,364,960	U5	447,080	5,364,960	0
708	Angwec Catherine Agwai	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
820	Barbara Nakato	U4	672,792	8,073,504	U4	672,792	8,073,504	0
796	Godfrey Hashakimana	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
127	Kayondo Nakagwa .S	U4	1,143,694	13,724,328	U4	1,143,694	13,724,328	0
575	Kobusinge Imelda	U4	744,866	8,938,392	U4	744,866	8,938,392	0
656	Joshua Senengo	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
488	Muwonge Charles	U3	990,589	11,887,068	U3	990,589	11,887,068	0
706	Mugabi Allan	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
785	Kato Paul Matovu	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
788	Emmex Turyatunga	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
639	Nuwamanya Herbert	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
41	Twinomucunguzi Felix B.	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
114	Matua Richard	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0902: Urban Water Supply and Sanitation

Program : Urban Water Supply & Sewerage

CostCentre: MoWE

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
118	Azuba C. Henry	U1E	2,250,163	27,001,956	U1E	2,250,163	27,001,956	0
Total Annual Salary (Ushs) for Program : Urban Water Supply & Sewe				252,060,384			252,060,384	0

Program : Urban Water Regulation Programme

CostCentre: MoWE

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
126	Nalukenge Christine	U8	224,066	2,688,792	U8	224,066	2,688,792	0
550	Etiang simon	U8	228,316	2,739,792	U8	228,316	2,739,792	0
789	Kweronda Frank	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
135	Kisembo Ephraim	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
Total Annual Salary (Ushs) for Program : Urban Water Regulation Pro				47,535,084			47,535,084	0

Vote Function 0903: Water for Production

Program : Water for Production

CostCentre: MoWE

Vote 019

Ministry of Water and Environment

FY 2015/16**Vote Function 0903: Water for Production****Program : Water for Production****CostCentre: MoWE****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
556	Emmanuel Ruzibiza	U8	224,066	2,688,792	U8	224,066	2,688,792	0
532	Nabatanzi Margaret	U8	232,657	2,791,884	U8	232,657	2,791,884	0
545	Ssekajja Muzaphar	U8	209,859	2,518,308	U8	209,859	2,518,308	0
139	Kajubi Charles	U8	232,657	2,791,884	U8	232,657	2,791,884	0
42	Omunyokoi Annet	U7	377,781	4,533,372	U7	377,781	4,533,372	0
746	Isabel Talemwa	U7	316,393	3,796,716	U7	316,393	3,796,716	0
658	Kemigisha Catherine	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
807	Patrick Sseruwu	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
690	Kasozi JamesTondo	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
707	Orishaba Catherine	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
116	Kabogoza John Senkungu	U4	1,176,808	14,121,696	U4	1,176,808	14,121,696	0
27	Turigye Patrick	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
637	Alito George	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
638	Ahimbisibwe Bob Edwin	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
133	Kasozi Ronald Malcolm	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
636	Kizito Henry Lwawuga	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
13	Twinomujuni John.V.M	UIE	2,278,680	27,344,160	UIE	2,278,680	27,344,160	0
134	Kimanzi John Gilbert.	UIE	2,304,587	27,655,044	UIE	2,304,587	27,655,044	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0903: Water for Production

Program : Water for Production

Total Annual Salary (Ushs) for Program : Water for Production	253,815,120		253,815,120	0
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Vote Function 0904: Water Resources Management

Program : Water Resources M & A

CostCentre: MoWE

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	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
43	Birungi Julius	U8	232,657	2,791,884	U8	232,657	2,791,884	0
172	Pamba Luke	U8	209,859	2,518,308	U8	209,859	2,518,308	0
691	Maale Jamil	U8	209,859	2,518,308	U8	209,859	2,518,308	0
60	Maima Richard	U8	205,978	2,471,736	U8	205,978	2,471,736	0
75	Kivalabye Charles	U8	205,978	2,471,736	U8	205,978	2,471,736	0
544	Sikayana Charles	U8	228,316	2,739,792	U8	228,316	2,739,792	0
142	Musisi Siraje	U8	232,657	2,791,884	U8	232,657	2,791,884	0
175	Etwomu Julius	U8	209,859	2,518,308	U8	209,859	2,518,308	0
81	Wanyama R.	U8	198,427	2,381,124	U8	198,427	2,381,124	0
82	Massa R.	U8	205,978	2,471,736	U8	205,978	2,471,736	0
668	Arwat Patrick	U6	416,617	4,999,404	U6	416,617	4,999,404	0
660	Kisomose Rashid	U6	416,617	4,999,404	U6	416,617	4,999,404	0
657	Kisitu Francis	U6	416,617	4,999,404	U6	416,617	4,999,404	0
673	Kigozi Frank	U6	416,617	4,999,404	U6	416,617	4,999,404	0
157	Aimo Faima	U6	416,617	4,999,404	U6	416,617	4,999,404	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0904: Water Resources Management

Program : Water Resources M & A

CostCentre: MoWE

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
667	Isabirye Moses	U6	416,617	4,999,404	U6	416,617	4,999,404	0
211	Tumusime David Moses	U6	416,617	4,999,404	U6	416,617	4,999,404	0
131	Nabyonga Vivian	U6	416,617	4,999,404	U6	416,617	4,999,404	0
671	Monday James B	U5	625,067	7,500,804	U5	625,067	7,500,804	0
714	Nahabbo Mary Nancy	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
715	Tumusime Peter Edmonds	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
716	Iragena Anthelem	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
717	Bogere Robert	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
605	Lwanga Benon	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
765	Nakiyimba Milly	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
710	Nyakaana Peter	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
519	Annet Bibian Nalwanga	U4	644,785	7,737,420	U4	644,785	7,737,420	0
662	Caroline Mwebaze	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
609	Ojiambo Wilson	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
663	Kyewe Aggrey	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
606	Ogwete Steven	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
591	Namuyiga Winfried	U4	644,785	7,737,420	U4	644,785	7,737,420	0
594	Guma B. Emmanuel	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
163	Sewagudde Sowedi	U3	1,234,313	14,811,756	U3	1,234,313	14,811,756	0

Vote 019

Ministry of Water and Environment

FY 2015/16*Vote Function 0904: Water Resources Management**Program : Water Resources M & A**CostCentre: MoWE**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
595	Pule Johnson	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
603	Mukwaya Christine	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
71	Mwebembezi Leo	U3	1,315,765	15,789,180	U3	1,315,765	15,789,180	0
654	Twinomuhangi Bashhejja Maximo	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
661	Nakalyango Caroline	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
67	Osimwe Gaston	U3	1,217,543	14,610,516	U3	1,217,543	14,610,516	0
602	Tumwebaze Wycliff	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
59	Tamukedde Zake Benon	U2	1,741,079	20,892,948	U2	1,741,079	20,892,948	0
Total Annual Salary (Ushs) for Program : Water Resources M & A				413,378,136			413,378,136	0

*Program : Water Resources Regulation**CostCentre: MoWE**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	UJSE	2,370,402	28,444,824	UJSE	2,370,402	28,444,824	0
507	Nanfuka Rachael	U8	224,066	2,688,792	U8	224,066	2,688,792	0
73	Tusime Abagira David	U8	209,859	2,518,308	U8	209,859	2,518,308	0
776	Mayombwe Gerald	U7	321,527	3,858,324	U7	321,527	3,858,324	0

Vote 019

Ministry of Water and Environment

FY 2015/16**Vote Function 0904: Water Resources Management****Program : Water Resources Regulation****CostCentre: MoWE****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
672	Asimwe Mike Mukayarwa	U6U	416,617	4,999,404	U6U	416,617	4,999,404	0
29	Maimunah Kasujja	U4	672,792	8,073,504	U4	672,792	8,073,504	0
709	Aheebwa Julius	U4U	1,089,533	13,074,396	U4U	1,089,533	13,074,396	0
767	Nantongo Annet Kezia	U4U	1,089,533	13,074,396	U4U	1,089,533	13,074,396	0
725	Kyalirizo Anthony	U3	1,251,329	15,015,948	U3	1,251,329	15,015,948	0
724	Kanyike Tom	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
38	Musota Richard	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
70	Rwarinda Edward Martin	U3	1,334,004	16,008,048	U3	1,334,004	16,008,048	0
593	Nanyunja Sylvivia	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
582	Kataratambi David	U3	1,217,543	14,610,516	U3	1,217,543	14,610,516	0
39	Cheptock David	U3	1,251,329	15,015,948	U3	1,251,329	15,015,948	0
40	Olet Emmanuel	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
170	Okello Lawrence	U3	1,315,765	15,789,180	U3	1,315,765	15,789,180	0
154	Idrakua Lillian	U1E	2,278,680	27,344,160	U1E	2,278,680	27,344,160	0
Total Annual Salary (Ushs) for Program : Water Resources Regulation				238,321,572			238,321,572	0

Program : Water Quality Management**CostCentre: MoWE**

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0904: Water Resources Management

Program : Water Quality Management

CostCentre: MoWE

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
734	Adokorach Evelyn	U8	209,859	2,518,308	U8	209,859	2,518,308	0
736	Nasirumbi Evelyn	U8	209,859	2,518,308	U8	209,859	2,518,308	0
46	Balyebuga Emmanuel	U8	237,069	2,844,828	U8	237,069	2,844,828	0
539	Akello Christine	U8	209,859	2,518,308	U8	209,859	2,518,308	0
687	Kabaganda Grace	U8	237,069	2,844,828	U8	237,069	2,844,828	0
737	Ochan Ivan Ryan	U8	209,859	2,518,308	U8	209,859	2,518,308	0
32	Nkata Charles	U5	625,067	7,500,804	U5	625,067	7,500,804	0
607	Imalingat Nyangan Agnes	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
768	Tusiime Carolyne	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
28	Ntwatwa Damalie	U4	1,176,808	14,121,696	U4	1,176,808	14,121,696	0
711	Katumba Godfrey	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
769	Kebirungi Phionah	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
713	Emor Stephen	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
712	Dusabe Daphin	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
612	Ebbu Emmanuel	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
56	Mugisha Louis	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
48	Olira L Mabusi	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
54	Obubu John P.	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0

Vote 019

Ministry of Water and Environment

FY 2015/16**Vote Function 0904: Water Resources Management****Program : Water Quality Management****CostCentre: MoWE****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
171	Odota Deo W	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
521	Kitamirike M.Jackson.	U3	1,217,543	14,610,516	U3	1,217,543	14,610,516	0
155	Matovu A. K	U2	1,781,818	21,381,816	U2	1,781,818	21,381,816	0
153	Etimu Simon S.Elimu	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
016	Grift O. Okojia	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
Total Annual Salary (Ushs) for Program : Water Quality Management				285,845,064			285,845,064	0

Program : Trans-Boundary Water Resource Management Programme**CostCentre: MoWE****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
183	Lubega Sabiiti	U8	209,859	2,518,308	U8	209,859	2,518,308	0
689	Agaba Pamela	U4	1,143,694	13,724,328	U4	1,143,694	13,724,328	0
5	Twinomujuni Jackson Kay	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
Total Annual Salary (Ushs) for Program : Trans-Boundary Water Reso				43,897,680			43,897,680	0

Vote Function 0905: Natural Resources Management**Program : Environment Support Services**

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0905: Natural Resources Management

Program : Environment Support Services

CostCentre: MoWE

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	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
100	Okoyo Johnson	U8	232,657	2,791,884	U8	232,657	2,791,884	0
110	Mwimike M Awazi	U8	237,069	2,844,828	U8	237,069	2,844,828	0
31	Nabukenya Maria Fleria	U7	447,080	5,364,960	U7	447,080	5,364,960	0
739	Mugarra Hope Rose	U5	447,080	5,364,960	U5	447,080	5,364,960	0
578	Mbolanyi Betty	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
601	Arinaitwe Topher	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
610	Namukuve Fausa	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
652	Kyoshabire Christine	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
727	Mununuzi Nathan	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
728	Anino Maureen	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
703	Mafumbo Julius	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
94	Tindamanyire Teddy	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
Total Annual Salary (Ushs) for Program : Environment Support Service				164,766,816			164,766,816	0

Program : Forestry Support Services

CostCentre: MoWE

Vote 019

Ministry of Water and Environment

FY 2015/16*Vote Function 0905: Natural Resources Management**Program : Forestry Support Services**CostCentre: MoWE**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	2,304,587	27,655,044	UIE	2,304,587	27,655,044	0
176	Alwido Stella	U8	228,316	2,739,792	U8	228,316	2,739,792	0
135	Olupot James	U8	228,316	2,739,792	U8	228,316	2,739,792	0
597	Katwesigye Issa	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
592	Kazungu Bob	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
103	Byaruhanga Charles	U3	1,728,187	20,738,244	U3	1,728,187	20,738,244	0
761	Arinaitwe Buherere Valence	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
757	Kambedha Irene	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
185	Mpangire Stephen	U3	1,728,187	20,738,244	U3	1,728,187	20,738,244	0
111	Adata Margaret	UIE	2,304,587	27,655,044	UIE	2,304,587	27,655,044	0
Total Annual Salary (Ushs) for Program : Forestry Support Services				157,655,040			157,655,040	0

*Program : Wetland Management Services**CostCentre: MoWE**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
540	Auma Lydia	U8	209,859	2,518,308	U8	209,859	2,518,308	0
697	Owiny John Steven	U8	224,066	2,688,792	U8	224,066	2,688,792	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0905: Natural Resources Management

Program : Wetland Management Services

CostCentre: MoWE

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
770	Kateera Patrick	U8	232,657	2,791,884	U8	232,657	2,791,884	0
790	Mugisha Pascal	U8	209,859	2,518,308	U8	209,859	2,518,308	0
557	Sembatya Tom	U8	228,316	2,739,792	U8	228,316	2,739,792	0
696	Kazibwe Jane Christine	U7	333,444	4,001,328	U7	333,444	4,001,328	0
600	Takuwa Nuubu	U4	876,222	10,514,664	U4	876,222	10,514,664	0
611	Wanyama Wiberforce	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
613	Kabaalu Deo	U4	876,222	10,514,664	U4	876,222	10,514,664	0
598	Gokaka Geoffrey	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
642	Owona Joel Charles	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
641	Wamunga George	U3	1,217,543	14,610,516	U3	1,217,543	14,610,516	0
643	Kyambadde Richard	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
702	Kairumba Carol Kagaba	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
596	Arinaitwe Mbasa Benard	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
644	Barugahare V. Cohen	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
93	Namakambo Norah	U2	1,741,079	20,892,948	U2	1,741,079	20,892,948	0
759	Ongol Joseph	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
501	Oloya Collins D.T	U1E	2,370,402	28,444,824	U1E	2,370,402	28,444,824	0
92	Iyango Lucy Anne	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
Total Annual Salary (Ushs) for Program : Wetland Management Service				249,372,564			249,372,564	0

Vote 019

Ministry of Water and Environment

FY 2015/16*Vote Function 0906: Weather, Climate and Climate Change**Program : Meteorology**CostCentre: MoWE**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
235	Otika Juma	U8	232,657	2,791,884	U8	232,657	2,791,884	0
265	Enyaku Richard	U8	232,657	2,791,884	U8	232,657	2,791,884	0
200	Otim Simon	U8	224,066	2,688,792	U8	224,066	2,688,792	0
243	Babirye Kasifa	U8	232,657	2,791,884	U8	232,657	2,791,884	0
310	Geofrey Okwonga	U8	237,069	2,844,828	U8	237,069	2,844,828	0
177	Alum Catherine	U8	228,316	2,739,792	U8	228,316	2,739,792	0
405	Nakungu Lovinsa	U8	232,657	2,791,884	U8	232,657	2,791,884	0
271	Kibikyo Christopher	U8	237,069	2,844,828	U8	237,069	2,844,828	0
484	Owere Senda David	U8	228,316	2,739,792	U8	228,316	2,739,792	0
344	Kyomugisha Aida	U8	232,657	2,791,884	U8	232,657	2,791,884	0
404	Mutesi Elizabeth	U8	237,069	2,844,828	U8	237,069	2,844,828	0
55	Namono Annet	U8	224,066	2,688,792	U8	224,066	2,688,792	0
409	Eguma Silver	U8	228,316	2,739,792	U8	228,316	2,739,792	0
441	Lino Okuonzi	U8	209,859	2,518,308	U8	209,859	2,518,308	0
380	Otim Wilson Pingpong	U8	232,657	2,791,884	U8	232,657	2,791,884	0
440	Minsa Kaudha	U8	237,069	2,844,828	U8	237,069	2,844,828	0
348	Kakooza Richard	U8	237,069	2,844,828	U8	237,069	2,844,828	0
430	Kiyaga John W	U8	237,069	2,844,828	U8	237,069	2,844,828	0
426	Kibirige Mirrik	U8	237,069	2,844,828	U8	237,069	2,844,828	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0906: Weather, Climate and Climate Change

Program : Meteorology

CostCentre: MoWE

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
247	Okabo Joel	U8	237,069	2,844,828	U8	237,069	2,844,828	0
222	Kibalama Julius	U7	369,419	4,433,028	U7	369,419	4,433,028	0
234	Ebayu Alex	U7	377,781	4,533,372	U7	377,781	4,533,372	0
229	Richard Drici	U7	361,867	4,342,404	U7	361,867	4,342,404	0
225	Ocung Simon Martin	U7	316,393	3,796,716	U7	316,393	3,796,716	0
224	Avako Rose mary	U7	361,867	4,342,404	U7	361,867	4,342,404	0
223	Ojara Moses Albino	U7	347,302	4,167,624	U7	347,302	4,167,624	0
218	Tabo Geoffrey	U7	377,781	4,533,372	U7	377,781	4,533,372	0
216	Lolian Stephen	U7	377,781	4,533,372	U7	377,781	4,533,372	0
215	Ziwa Wanga Moses	U7	369,419	4,433,028	U7	369,419	4,433,028	0
208	Zaake Joseph	U7	377,781	4,533,372	U7	377,781	4,533,372	0
206	Nangira Betty	U7	369,419	4,433,028	U7	369,419	4,433,028	0
204	Twongeirwe Francis	U7	354,493	4,253,916	U7	354,493	4,253,916	0
203	Magyezi Africano	U7	340,282	4,083,384	U7	340,282	4,083,384	0
201	Ojut Dick Henry	U7	354,493	4,253,916	U7	354,493	4,253,916	0
195	Omunuk Felix	U7	340,282	4,083,384	U7	340,282	4,083,384	0
198	Kamba George	U7	377,781	4,533,372	U7	377,781	4,533,372	0
343	Ebaju John Paul	U7	377,781	4,533,372	U7	377,781	4,533,372	0
379	Kibwika Robert	U7	361,867	4,342,404	U7	361,867	4,342,404	0

Vote 019

Ministry of Water and Environment

FY 2015/16*Vote Function 0906: Weather, Climate and Climate Change**Program : Meteorology**CostCentre: MoWE**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
377	Imalu Betty C	U7	326,765	3,921,180	U7	326,765	3,921,180	0
375	Ogwal John Baptist	U7	377,781	4,533,372	U7	377,781	4,533,372	0
372	Nankya Harriet K	U7	377,781	4,533,372	U7	377,781	4,533,372	0
371	Waiswa David S	U7	377,781	4,533,372	U7	377,781	4,533,372	0
364	Ogwang C Kawa	U7	377,781	4,533,372	U7	377,781	4,533,372	0
288	Akorimo Joseph Omerssy	U7	340,282	4,083,384	U7	340,282	4,083,384	0
350	Nyamujunga Alex Festus	U7	340,282	4,083,384	U7	340,282	4,083,384	0
392	Kiryahabwe Anne	U7	369,419	4,433,028	U7	369,419	4,433,028	0
342	Collins Othira	U7	369,419	4,433,028	U7	369,419	4,433,028	0
341	Omoding Joseph	U7	268,143	3,217,716	U7	268,143	3,217,716	0
339	Amecu Christopher	U7	333,444	4,001,328	U7	333,444	4,001,328	0
312	Einyu Felix	U7	316,393	3,796,716	U7	316,393	3,796,716	0
297	Odongo Boniface	U7	316,393	3,796,716	U7	316,393	3,796,716	0
293	Dhikusooka Frank	U7	354,493	4,253,916	U7	354,493	4,253,916	0
289	Kidaghole Kayigwa Moses	U7	316,393	3,796,716	U7	316,393	3,796,716	0
361	Najjuma mabel	U7	354,493	4,253,916	U7	354,493	4,253,916	0
408	Olebe Onyoch Justo	U7	369,419	4,433,028	U7	369,419	4,433,028	0
483	Biryomumeisho Michael	U7	377,781	4,533,372	U7	377,781	4,533,372	0
469	Kanyesige Bernard	U7	377,781	4,533,372	U7	377,781	4,533,372	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0906: Weather, Climate and Climate Change

Program : Meteorology

CostCentre: MoWE

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
44	Kemigisha Peace	U7	377,781	4,533,372	U7	377,781	4,533,372	0
438	Okiror John Richard	U7	377,781	4,533,372	U7	377,781	4,533,372	0
437	Ewidu Apollo	U7	354,493	4,253,916	U7	354,493	4,253,916	0
433	Kambabazi Judith	U7	316,393	3,796,716	U7	316,393	3,796,716	0
414	Anguboh I Collins	U7	361,867	4,342,404	U7	361,867	4,342,404	0
381	Kintu Ibrahim	U7	347,302	4,167,624	U7	347,302	4,167,624	0
410	Lubega Michael	U7	347,302	4,167,624	U7	347,302	4,167,624	0
386	Birungi Joan	U7	361,867	4,342,404	U7	361,867	4,342,404	0
407	Moroga Jackson	U7	289,361	3,472,332	U7	289,361	3,472,332	0
402	Mboowa Ivan Mayende	U7	377,781	4,533,372	U7	377,781	4,533,372	0
401	Mungau Caphers	U7	377,781	4,533,372	U7	377,781	4,533,372	0
400	Mutuza Moses K	U7	354,493	4,253,916	U7	354,493	4,253,916	0
397	Atuku Janet Mary	U7	354,493	4,253,916	U7	354,493	4,253,916	0
393	Namukasa Janet	U7	377,781	4,533,372	U7	377,781	4,533,372	0
347	Sali Andrew L	U7	333,444	4,001,328	U7	333,444	4,001,328	0
412	Alota Martha	U7	316,393	3,796,716	U7	316,393	3,796,716	0
280	Byiringiro Peace	U7	369,419	4,433,028	U7	369,419	4,433,028	0
262	Mike Lyadda Mwazia	U7	340,282	4,083,384	U7	340,282	4,083,384	0
260	Ahurra Kulyaka Mary	U7	316,393	3,796,716	U7	316,393	3,796,716	0

Vote 019

Ministry of Water and Environment

FY 2015/16*Vote Function 0906: Weather, Climate and Climate Change**Program : Meteorology**CostCentre: MoWE**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
264	Sempa Alex Kimume	U7	369,419	4,433,028	U7	369,419	4,433,028	0
268	Dhaki Abubakr	U7	316,393	3,796,716	U7	316,393	3,796,716	0
272	Nabada Aisha	U7	340,282	4,083,384	U7	340,282	4,083,384	0
274	Natiko Peter	U7	377,781	4,533,372	U7	377,781	4,533,372	0
256	Robert Kyalimpa	U7	316,393	3,796,716	U7	316,393	3,796,716	0
252	Semakula Patrick	U7	347,302	4,167,624	U7	347,302	4,167,624	0
261	Kitusa Mohammed	U7	369,419	4,433,028	U7	369,419	4,433,028	0
279	William Tuwagiramungu	U7	369,419	4,433,028	U7	369,419	4,433,028	0
281	Isipa Ekanyu Solome	U7	354,493	4,253,916	U7	354,493	4,253,916	0
250	Kiconco Allen	U7	333,444	4,001,328	U7	333,444	4,001,328	0
286	Guggwa Gordon	U7	377,781	4,533,372	U7	377,781	4,533,372	0
249	Aibuse Mathew	U7	347,302	4,167,624	U7	347,302	4,167,624	0
278	Tenywa David	U7	316,393	3,796,716	U7	316,393	3,796,716	0
282	Nandabi Stephen	U7	369,419	4,433,028	U7	369,419	4,433,028	0
284	Tumushabe John S	U7	333,444	4,001,328	U7	333,444	4,001,328	0
444	Kateraga Annet N	U6	436,677	5,240,124	U6	436,677	5,240,124	0
436	Atim Alice Rhoda	U6	436,677	5,240,124	U6	436,677	5,240,124	0
351	Edyellu Francis	U6	436,677	5,240,124	U6	436,677	5,240,124	0
367	Olebo Mike	U6	436,677	5,240,124	U6	436,677	5,240,124	0

Vote 019

Ministry of Water and Environment

FY 2015/16*Vote Function 0906: Weather, Climate and Climate Change**Program : Meteorology**CostCentre: MoWE**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
276	Sebabi Fred	U6	436,677	5,240,124	U6	436,677	5,240,124	0
232	Wandera A Constatine	U6	436,677	5,240,124	U6	436,677	5,240,124	0
263	Edatu Joseph	U6	434,273	5,211,276	U6	434,273	5,211,276	0
340	Taire Aggrey	U6	430,025	5,160,300	U6	430,025	5,160,300	0
248	Abuka Richard Phillip	U6	430,025	5,160,300	U6	430,025	5,160,300	0
784	Tashobya Richard	U5	625,067	7,500,804	U5	625,067	7,500,804	0
783	Ogwal Jimmy	U5	625,067	7,500,804	U5	625,067	7,500,804	0
239	Mangeni Solomon W	U5	677,236	8,126,832	U5	677,236	8,126,832	0
254	Aringaniza Mark M	U5	677,236	8,126,832	U5	677,236	8,126,832	0
213	Ayesiga Godwin	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
287	Mujuni Rwamahe G	U4	1,176,808	14,121,696	U4	1,176,808	14,121,696	0
238	Otim Faustine Charles	U4	1,176,420	14,117,040	U4	1,176,420	14,117,040	0
209	Eza John	U4	1,176,808	14,121,696	U4	1,176,808	14,121,696	0
251	Wafula S Ahmed	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
245	Bataze James	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
304	Omwata Charles Opio	U4	1,176,420	14,117,040	U4	1,176,420	14,117,040	0
291	Ogwang Bob Alex	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
295	Omony william George	U4	1,176,420	14,117,040	U4	1,176,420	14,117,040	0
309	Kabunga Nyanzi Ahmed	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0

Vote 019

Ministry of Water and Environment

FY 2015/16*Vote Function 0906: Weather, Climate and Climate Change**Program : Meteorology**CostCentre: MoWE**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
318	Kyobutungi S K	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
330	Erayu Keturu Emmanuel	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
331	Kasule P G Kalibala	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
337	Lukeke Robert Buyinza	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
202	Aribo Lawrence	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
336	Nantulya Idube J.G	U3	1,334,004	16,008,048	U3	1,334,004	16,008,048	0
266	Tanywa Stephen David	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
285	Senkunda Samuel E	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
432	Nambalirwa Mary Vincent	U3	1,334,004	16,008,048	U3	1,334,004	16,008,048	0
228	Muwembe Khalid Yakub	U3	1,234,313	14,811,756	U3	1,234,313	14,811,756	0
221	Kikonyogo Herbert	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
360	Mukenye Samson	U3	1,234,313	14,811,756	U3	1,234,313	14,811,756	0
233	Servanja Nankya Margaret	U3	1,728,187	20,738,244	U3	1,728,187	20,738,244	0
851	Lillian Nkwenge	U3	902,612	10,831,344	U3	902,612	10,831,344	0
292	Wesonga Ronald	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
349	Waiswa Milton Michael	U2	2,278,680	27,344,160	U2	2,278,680	27,344,160	0
352	Magezi Akiki James B	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
257	Tazalika Lukiya	U1E	2,250,163	27,001,956	U1E	2,250,163	27,001,956	0
434	Bamanya Deus	U1E	2,250,163	27,001,956	U1E	2,250,163	27,001,956	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0906: Weather, Climate and Climate Change

Program : Meteorology

CostCentre: MoWE

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
428	Nkalubo Michael Z S	UIE	2,370,402	28,444,824	UIE	2,370,402	28,444,824	0
369	Isabirye Paul	UIE	2,278,680	27,344,160	UIE	2,278,680	27,344,160	0
Total Annual Salary (Ushs) for Program : Meteorology				957,749,148			957,749,148	0

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MoWE

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
620	Erochu Joseph	U8	213,832	2,565,984	U8	213,832	2,565,984	0
536	Ntege James	U8	209,859	2,518,308	U8	209,859	2,518,308	0
559	Kibirige Godfrey	U8	232,657	2,791,884	U8	232,657	2,791,884	0
573	Ikiring Rhoda	U8	209,859	2,518,308	U8	209,859	2,518,308	0
580	Kiyimba William	U8	237,069	2,844,828	U8	237,069	2,844,828	0
640	Mugwere Emmanuel	U8	228,316	2,739,792	U8	228,316	2,739,792	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MoWE

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
665	Airo Martha Junior	U8	228,316	2,739,792	U8	228,316	2,739,792	0
726	Okurut Isaiah	U8	209,859	2,518,308	U8	209,859	2,518,308	0
735	Gloria Iyamet	U8	209,859	2,518,308	U8	209,859	2,518,308	0
743	Ndozereho Ronald	U8	215,822	2,589,864	U8	215,822	2,589,864	0
76	Mugambe Charles	U8	237,069	2,844,828	U8	237,069	2,844,828	0
828	Janet Amerra	U8	209,859	2,518,308	U8	209,859	2,518,308	0
520	Semanda John	U8	213,832	2,565,984	U8	213,832	2,565,984	0
97	Gambula Kanku Alice	U8	237,069	2,844,828	U8	237,069	2,844,828	0
823	Rita Twinamatsiko	U8	209,859	2,518,308	U8	209,859	2,518,308	0
533	Adongo Rebecca	U8	237,069	2,844,828	U8	237,069	2,844,828	0
144	Busulwa Stephen	U8	213,832	2,565,984	U8	213,832	2,565,984	0
522	Wamoto Mohammed	U8	232,657	2,791,884	U8	232,657	2,791,884	0
462	Mugerwa Denis	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
680	Nakiberu Flavia Kato	U7	289,361	3,472,332	U7	289,361	3,472,332	0
197	Turyatamba Fred	U7	798,667	9,584,004	U7	798,667	9,584,004	0
830	Ronald Aluonzi	U7	377,781	4,533,372	U7	377,781	4,533,372	0
487	Oketwengu A.B.C	U7	377,781	4,533,372	U7	377,781	4,533,372	0
829	Bebwa Robert Ogasbond	U7	377,781	4,533,372	U7	377,781	4,533,372	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MoWE

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
511	Karaaki Freda B	U7	340,282	4,083,384	U7	340,282	4,083,384	0
849	Mudoko John	U7	436,677	5,240,124	U7	436,677	5,240,124	0
697	Owiny Akacha Paul Jubu	U7	377,781	4,533,372	U7	377,781	4,533,372	0
831	Hirya Stephen Lasarus	U7	377,781	4,533,372	U7	377,781	4,533,372	0
681	Nakimbugwe Joyce	U7	289,361	3,472,332	U7	289,361	3,472,332	0
679	Kabasinguzi Fatuma	U7	268,143	3,217,716	U7	268,143	3,217,716	0
619	Ndawula Ronald	U7	354,493	4,253,916	U7	354,493	4,253,916	0
581	Nakitende Jacqueline	U7	316,393	3,796,716	U7	316,393	3,796,716	0
505	Apio Lucy	U7	333,444	4,001,328	U7	333,444	4,001,328	0
635	Muhoozi S. Margaret	U7	377,781	4,533,372	U7	377,781	4,533,372	0
692	Grace Kayemba	U7	377,781	4,533,372	U7	377,781	4,533,372	0
47	Matthias Mukaabya	U7L	316,393	3,796,716	U7L	316,393	3,796,716	0
586	Mugoda Silvester	U7L	377,781	4,533,372	U7L	377,781	4,533,372	0
534	Juliet Nyanzi	U7L	316,393	3,796,716	U7L	316,393	3,796,716	0
477	Matovu Lukia Haruna	U6	416,617	4,999,404	U6	416,617	4,999,404	0
718	Ritah Nampewo	U6	416,617	4,999,404	U6	416,617	4,999,404	0
731	Musingizi Adonis David	U6	416,617	4,999,404	U6	416,617	4,999,404	0
801	Margaret Namuli	U5	472,079	5,664,948	U5	472,079	5,664,948	0
793	Birabwa Sentongo Alice	U5	472,079	5,664,948	U5	472,079	5,664,948	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MoWE

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
778	Masturah Nabbanja	U5	447,080	5,364,960	U5	447,080	5,364,960	0
178	Odiida Sophie	U5	598,822	7,185,864	U5	598,822	7,185,864	0
804	Lilly Lekuru	U5	555,564	6,666,768	U5	555,564	6,666,768	0
481	Katende Daniel	U5	447,080	5,364,960	U5	447,080	5,364,960	0
676	Nanfuka Aidah F	U5	462,852	5,554,224	U5	462,852	5,554,224	0
517	Gamba Edith Priscilla	U5	479,759	5,757,108	U5	479,759	5,757,108	0
750	Genevieve Nangendo	U5	472,079	5,664,948	U5	472,079	5,664,948	0
794	Adoch Doreen	U4	798,667	9,584,004	U4	798,667	9,584,004	0
815	Pamela Awava	U4	798,667	9,584,004	U4	798,667	9,584,004	0
615	Mugisha Vincent	U4	672,792	8,073,504	U4	672,792	8,073,504	0
694	Nagadya Mariam	U4	902,612	10,831,344	U4	902,612	10,831,344	0
822	Kasozi Deo	U4	808,135	9,697,620	U4	808,135	9,697,620	0
721	Nakyama Bridgette	U4	672,792	8,073,504	U4	672,792	8,073,504	0
777	Acan Florence	U4	798,667	9,584,004	U4	798,667	9,584,004	0
305	Ocaya chrisanto	U4	700,306	8,403,672	U4	700,306	8,403,672	0
771	Kezia Kisaakye Nakakeeto	U4	601,341	7,216,092	U4	601,341	7,216,092	0
832	Nadunga Nambozo	U4	990,589	11,887,068	U4	990,589	11,887,068	0
799	Oundo James Mwangalasa.	U4	876,222	10,514,664	U4	876,222	10,514,664	0
850	Ms. Waliya Nalweyiso	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0949: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MoWE

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
824	Banura Juliet	U3	990,589	11,887,068	U3	990,589	11,887,068	0
723	Jesca Makoha Malowa	U3	933,461	11,201,532	U3	933,461	11,201,532	0
803	Yahya Ssentongo	U3	912,771	10,953,252	U3	912,771	10,953,252	0
802	Robert Waiswa	U3	902,612	10,831,344	U3	902,612	10,831,344	0
772	Amongin Gillian	U3	979,805	11,757,660	U3	979,805	11,757,660	0
744	Kusemerwa Catherine	U3	933,461	11,201,532	U3	933,461	11,201,532	0
795	Obuya Asio Rose	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
751	Oyella Leofrida	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
740	Opio George	U2	1,306,898	15,682,776	U2	1,306,898	15,682,776	0
390	Kasande Maureen Owere	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
813	Jane Meke Margaret	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
Total Annual Salary (Ushs) for Program : Finance and Administration				536,885,364			536,885,364	0

Program : Office of Director DWD

CostCentre: MoWE

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	209,859	2,518,308	U8	209,859	2,518,308	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0949: Policy, Planning and Support Services

Program : Office of Director DWD

CostCentre: MoWE

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
120	Eng. Kabirizi Aaron Mwidu	U1E	2,652,148	31,825,776	U1E	2,652,148	31,825,776	0
Total Annual Salary (Ushs) for Program : Office of Director DWD				34,344,084			34,344,084	0

Program : Planning

CostCentre: MoWE

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	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
108	Kaweesi James	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
99	Menya Abadi	U8	228,316	2,739,792	U8	228,316	2,739,792	0
174	Komodo Isaac	U8	232,657	2,791,884	U8	232,657	2,791,884	0
97	Kungu Agnes Edith	U8	237,069	2,844,828	U8	237,069	2,844,828	0
797	Phionah Nabunje	U8	209,859	2,518,308	U8	209,859	2,518,308	0
704	Martha Anyuko	U5	462,852	5,554,224	U5	462,852	5,554,224	0
862	Kirya Richard	U3	979,805	11,757,660	U3	979,805	11,757,660	0
825	Amanya Collins	U3	1,018,077	12,216,924	U3	1,018,077	12,216,924	0
491	Wakooli Watson. M	U3	1,286,135	15,433,620	U3	1,286,135	15,433,620	0
125	Kyomuhendo Harriet	U3	902,612	10,831,344	U3	902,612	10,831,344	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0949: Policy, Planning and Support Services

Program : Planning

CostCentre: MoWE

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
747	Asimwe Micheal Emmanuel	U3	902,612	10,831,344	U3	902,612	10,831,344	0
821	Rutakamagara Mary Goretti	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
9	Epitu Joseph	U2	1,212,620	14,551,440	U2	1,212,620	14,551,440	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				169,843,464			169,843,464	0

Program : Office of Director DWRM

CostCentre: MoWE

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
554	Musiimenta Henry	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1	Nebert B Wobusobozi	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
Total Annual Salary (Ushs) for Program : Office of Director DWRM				30,963,132			30,963,132	0

Program : Office of the Director DEA

CostCentre: MoWE

Vote 019

Ministry of Water and Environment

FY 2015/16*Vote Function 0949: Policy, Planning and Support Services**Program : Office of the Director DEA**CostCentre: MoWE**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
555	Magezi Makidadi	U8	228,316	2,739,792	U8	228,316	2,739,792	0
583	Akello Tabisa	U4	601,341	7,216,092	U4	601,341	7,216,092	0
95	Gumonye Mafabi Paul	U1SE	2,652,148	31,825,776	U1SE	2,652,148	31,825,776	0
Total Annual Salary (Ushs) for Program : Office of the Director DEA				44,626,488			44,626,488	0

*Program : Internal Audit**CostCentre: MoWE**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
774	Iminu Betty	U4	798,667	9,584,004	U4	798,667	9,584,004	0
810	Geofrey Odung	U4	876,222	10,514,664	U4	876,222	10,514,664	0
811	Alice Nangoku	U3	1,046,396	12,556,752	U3	1,046,396	12,556,752	0
809	Asiumwe Ambrose	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
Total Annual Salary (Ushs) for Program : Internal Audit				48,705,708			48,705,708	0

*Program : Nabyeya Forestry College**CostCentre: MoWE*

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0949: Policy, Planning and Support Services

Program : Nabyeya Forestry College

CostCentre: MoWE

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
010	Robert Odeke	U8	213,832	2,565,984	U8	213,832	2,565,984	0
020	Atenesia Ocida	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
013	Nelson Taban	U8	237,069	2,844,828	U8	237,069	2,844,828	0
007	Amos Nkwasiabwe	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
027	Peter Agaba	U5	430,025	5,160,300	U5	430,025	5,160,300	0
030	Gwanyi Swaitu	U4	876,222	10,514,664	U4	876,222	10,514,664	0
029	Erasmus Katushabe	U4	700,306	8,403,672	U4	700,306	8,403,672	0
035	Samuel Oyuko Alip	U4	766,589	9,199,068	U4	766,589	9,199,068	0
025	Job Karenget	U4	766,589	9,199,068	U4	766,589	9,199,068	0
002	Komakech Julius Peter	U4	846,042	10,152,504	U4	846,042	10,152,504	0
026	Nasta Babirye	U4	700,306	8,403,672	U4	700,306	8,403,672	0
023	Yafesi Wasereka	U3	979,805	11,757,660	U3	979,805	11,757,660	0
033	Akera Anania Christopher	U3	943,991	11,327,892	U3	943,991	11,327,892	0
022	Geoffrey Sebahutu	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
034	Godfrey Akubo-Naboth	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
024	Richard Kisakye	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
Total Annual Salary (Ushs) for Program : Nabyeya Forestry College				146,300,928			146,300,928	0

Vote 019 Ministry of Water and Environment FY 2015/16

Vote Function 0949: Policy, Planning and Support Services

Program : Water and Environment Liaison Programme

CostCentre: MoWE

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	232,657	2,791,884	U8	232,657	2,791,884	0
733	Namakula Juliet	U8	209,859	2,518,308	U8	209,859	2,518,308	0
496	Acen Deborah	U7	289,361	3,472,332	U7	289,361	3,472,332	0
599	Nakendo Juma Kirunda	U4	601,341	7,216,092	U4	601,341	7,216,092	0
37	Nuwagira Paul	U4	644,785	7,737,420	U4	644,785	7,737,420	0
756	Namara Doreen	U3	902,612	10,831,344	U3	902,612	10,831,344	0
757	Natumanya Benjamin	U3	902,612	10,831,344	U3	902,612	10,831,344	0
489	Kiwanuka Joel	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
780	Birungi Ivan	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
26	Ssozi Disan K	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
Total Annual Salary (Ushs) for Program : Water and Environment Liais				108,212,268			108,212,268	0
Total Annual Salary (Ushs) for : Ministry of Water and Environment				4,517,590,200			4,517,590,200	0

Vote 150 National Environment Management Authority FY 2015/16

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: National Environment Manage

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	Adimola Beatrice	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/PP1/2008	Nseroko Mike	E2	8,347,461	100,169,532	8,347,461	8,347,461	100,169,532	0
NEMA/FA/5001	Kasekende Mujuzi Aristarco	E2	8,347,461	100,169,532	8,347,461	8,347,461	100,169,532	0
NEMA/DSCPE/40	Babikwa J Daniel	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/PP1/2002	Kaggwa Ronald	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/EMC/3005	Lubega Matovu George	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	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/DSCPE/40	Adraku Odipio Edward	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/EMC/3002	Aanyu Margaret	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/PP1/2003	Kitutu Kimono Mary Goretti	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/ED/1005	Onyai Fred	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/ED/1006	Akello Christine	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/FA/5003	Katumba Fenard	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/EMC/3003	Bagoora Festus	E3	6,760,426	81,125,112	6,760,426	6,760,426	81,125,112	0
NEMA/ST/6011	Nseroko Patience	E4	4,134,388	49,612,656	4,134,388	4,134,388	49,612,656	0

Vote 150 National Environment Management Authority FY 2015/16

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: National Environment Management

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/6012	Ikanut Michael Bernard	E4	4,134,388	49,612,656	4,134,388	4,134,388	49,612,656	0
NEMA/EMC/3008	Kasedde Christine	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/3009	Winyi Kiiza Alex	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 /ED/1012	Asinguza Eunice	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/EMC/3013	Turyahikayo Enid	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/EMC/3007	Obbo Naomi	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/PPI/2006	Kato Philip	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/PPI/2009	Muyizzi Julius	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/ED/1008	Namara Karekaho Naome	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/PPI/2005	Mutongole Eva Wamala	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/DSCPE/40	Najjemba Evelyn Lutalo	E4	4,692,530	56,310,360	4,692,530	4,692,530	56,310,360	0
NEMA/DSCPE/40	Nakafeero Anne Lillian	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

Vote 150 National Environment Management Authority FY 2015/16

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: National Environment Manage

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per Authority	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NEMA/ST/6004	Kutesakwe Jennifer	E5	2,030,181	24,362,172	2,030,181	2,030,181	24,362,172	0
NEMA/ST/6006	Kiwanuka Tonny	E5	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6007	Namara Harriet	E5	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6010	Waiswa Richard	E5	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6014	Nakanwagi Aisha	E5	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6016	Nkurunziza Gerald	E5	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	0
NEMA/ST/6001	Kanya Tony	E5	2,254,201	27,050,412	2,254,201	2,254,201	27,050,412	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/5031	Namwase Margaret	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/5012	Nabulime Carol	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/PPI/2007	Bukirwa Annette	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/5032	Ahumuza Emmanuel	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0
NEMA/FA/5006	Kagusu Maria Speciosa	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/ED/1011	Nabankema Judith	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0
NEMA/FA/5005	Aiik Shirley	E5	2,561,009	30,732,108	2,561,009	2,561,009	30,732,108	0

Vote 150 National Environment Management Authority FY 2015/16

Vote Function 0951: Environmental Management

Program : Administration

CostCentre: National Environment Management

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/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/5028	Mufumba Simon	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/5024	Timo Jane Rose	E8	1,015,384	12,184,608	1,015,384	1,015,384	12,184,608	0
NEMA/ST/6002	Byanungisha Apollo	E8	1,095,035	13,140,420	1,095,035	1,095,035	13,140,420	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/5020	Kayondo Kennedy Robert	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/5026	Wanyera Wilbrode	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/5017	Hasahya Moses	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
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/5013	Karemera Jackson	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0
NEMA/ST/6031	Kijoma Patrick	E7	1,244,074	14,928,888	1,244,074	1,244,074	14,928,888	0

Vote 150 National Environment Management Authority **FY 2015/16**

Vote Function 0951: Environmental Management

Program : Administration

Total Annual Salary (Ushs) for Program : Administration	3,701,580,732			3,701,580,732	0
Total Annual Salary (Ushs) for : National Environment Management Aut	3,701,580,732			3,701,580,732	0

Vote 157 National Forestry Authority FY 2015/16

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
740	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
129	ABER JUDITH	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
131	AGUTI GRACIOUS	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
223	OGEN JONAS RICHARD	NFA 6	1,019,460	12,233,520	NFA 6	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
165	GASANA GEORGE	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
302	BASEMERA JACINTA	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
518	NDEMERE STEPHEN	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
687	KAKURU ORISINGURA VINCE	NFA 5	737,697	8,852,364	NFA 5	737,697	8,852,364	0
730	Kidega Simon Peter	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
339	OLAL JOEL	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

Vote 157

National Forestry Authority

FY 2015/16*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
731	Otim Joseph	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
721	Badaru Immaculate	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
670	OCOWUN PATRICK	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0

District : Buikwe

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
145	AVUTI NEWTON	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
443	OKWENY JIMMY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
708	Muhereza Vian	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
575	NAMUWOZA GERIA PHILLIP	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
399	MUSISI BBIRA RICHARD	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
567	BYARUHANGA NARICE	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
726	Muhamya Davis	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0

Vote 157 National Forestry Authority FY 2015/16

National Forestry Authority

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

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
052	AHEBWA JUDITH	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
605	MUHEREZA NZAANA GIDEON	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
725	Biara Emmanuel Wepukulu	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
246	OYET PATRICK	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
545	KANSIIME CAROLINE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
182	KUSIIMA KHAMIAT	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
734	AGABA LUCKY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
376	ASIIMWE ZALIKAH	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
365	GUMISIRIZA MICHAEL	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
667	KAGINA NABOTH	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
289	BAMUTONDA IVAN	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
552	BARIRERE BAREKYE SAM	NFA 6	1,247,427	14,969,124	NFA 6	1,247,427	14,969,124	0
152	BYOONABYE JIMMY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

Vote 157 National Forestry Authority FY 2015/16

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

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
226	OJANDU O. CHARLES	NFA 6	1,019,460	12,233,520	NFA 6	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
109	MUTEEBA EMMANUEL	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
578	OKOTH RICHARD	NFA 5	143,528	1,722,336	NFA 5	143,528	1,722,336	0
454	OGUZU BYRON	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
354	BAGUMA WILFRED	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
659	IRON EMVI	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
132	AJOK TEN FLORENCE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
566	OMOYA OLUM LAMTON	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
522	BUSOBOZI HARUNAH	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
136	AKOT OBONG LILLIAN	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
356	ADEPO JOSEPH	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
229	OKELLOWANGE PIROWTH SE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
678	OPIO DAVID	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
631	BAGUMA IBRAHIM	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
666	OCHIENO WAFULA PAUL	NFA 7	200,066	2,400,792	NFA 7	200,066	2,400,792	0

Vote 157 National Forestry Authority**FY 2015/16****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
754	Labu Twaha	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
704	Busiku Robert	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
179	KISIRA FRED	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
426	MANIRAGUHA STUART	NFA 6	1,475,394	17,704,728	NFA 6	1,475,394	17,704,728	0
697	Musinguzi Wycliff	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
216	OCHIENG PAUL	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
720	Muruli Johnbos	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
710	Mukurasi Monica	NFA 6	509,730	6,116,760	NFA 6	509,730	6,116,760	0
756	Akugizibwe Vincent	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
757	Lyomoki John	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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

Vote 157

National Forestry Authority

FY 2015/16*Vote Function 0952: Forestry Management**Program : Headquarters**CostCentre: NFA**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
438	BAMUSUBIRE WILLIAM	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
024	GALIMA STEPHEN	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
218	ODOI BOAZ JUVENTINE	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
600	NADUNGA FLORENCE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
742	SSEKIMPI JOSEPH	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
738	MUTEGYEKI ALEX	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
242	OUNDO ALBERTMON	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
584	KIRYA MOSES	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
603	NAWEGULO BEATRICE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
712	Nantume Florence	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
335	ATUGONZA KASAJIA FREDRIC	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
673	KURIMA DAVID	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : Jonja

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
698	Kakai Jacinta	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : Kaabong

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
709	Nyeko Patrick	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	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
185	KYALIGONZA HERBERT	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
633	KATWESIGYE MILTON RUBWI	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
699	TUSHEMERWE SYLVIA	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
644	BARUGAHARE VANANCIO	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
576	MAFABI WILLIAM	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
188	KASIMBAZI RUKIIKA	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
459	TURYASINGURA PROSCOVIA	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
735	TUMWESIGYE GARD	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

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Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

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
679	KANANURA JOHN MAY	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
622	AGABA MOSES	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
714	Masika Peter	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
425	MAGEZI MUHAMMAD	NFA 6	1,475,394	17,704,728	NFA 6	1,475,394	17,704,728	0
656	AYESIZA RAYMOND	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
569	NSEREKO YUSUF	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
355	TUMUKUNDE BYMAK	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
353	BYANSI PAUL	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
636	MUGISA MICHAEL	NFA 1	18,000,000	216,000,000	NFA 1	18,000,000	216,000,000	0
021	PAUL BUYERAH MUSAMALI	NFA 2	5,670,074	68,040,888	NFA 2	5,670,074	68,040,888	0

Vote 157

National Forestry Authority

FY 2015/16**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
691	BAGONZA ERNEST STEVEN	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
362	MUBIRU ABDUL	NFA 3	5,670,074	68,040,888	NFA 3	5,670,074	68,040,888	0
310	ELUNGAT ODEKE DAVID	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
693	GILBERT KADILLO	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
634	NATUMANYA ROSETTE	NFA 3	3,800,000	45,600,000	NFA 3	3,800,000	45,600,000	0
010	NDIMUKULAGA PATRICK	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
035	DIISI JOHN	NFA 3	3,403,180	40,838,160	NFA 3	3,403,180	40,838,160	0
030	MUGUMYA NYINDO XAVIER	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
020	ETWODU AMOCHA LEVI	NFA 3	5,670,074	68,040,888	NFA 3	5,670,074	68,040,888	0
023	MUNUNUZI DAVID JONATHA	NFA 3	5,670,074	68,040,888	NFA 3	5,670,074	68,040,888	0
684	EGAMU ROBERT JULIUS	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
418	NKWANGA JOACHIM CHARLE	NFA 3	3,500,000	42,000,000	NFA 3	3,500,000	42,000,000	0
046	ARINAITWE REUBEN	NFA 4	2,588,539	31,062,468	NFA 4	2,588,539	31,062,468	0
297	SSENYONJO EDWARD	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
049	MILLIE KIWANUKA	NFA 4	1,500,000	18,000,000	NFA 4	1,500,000	18,000,000	0
685	KARAHUKAYO JOHN	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
256	KHABUSI TOM	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
520	SSEKITTO RASHID	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
300	NYAMUSANA JULIAN	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0

Vote 157

National Forestry Authority

FY 2015/16*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
108	MUTARYEWA DENNIS	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
560	RUKUNDO TOM NDAMIRA	NFA 4	3,203,180	38,438,160	NFA 4	3,203,180	38,438,160	0
097	KABI MAXWELL	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
029	DRICIRU FLORENCE FIONA	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
062	KYOHEIRWE - MARGRET	NFA 4	2,173,898	26,086,776	NFA 4	2,173,898	26,086,776	0
327	ARIHO JULIUS	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
682	Kisaakye Ruth	NFA 4	3,203,180	38,438,160	NFA 4	3,203,180	38,438,160	0
625	WONUMBE OPAR BERNARD	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
683	AHEEBWA JUSTINE	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
694	Dongo Ronald	NFA 4	3,203,180	38,438,160	NFA 4	3,203,180	38,438,160	0
638	SAMUEL KAWUMI CHRISTOPH	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
313	MUTYABA JOSEPH	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
063	KYAMPAIRE HOPE	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
677	NABBANJA WINNIE	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
407	ANKUNDA SHEEBA	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
428	KARUHANGA KAREET	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
091	RUGAMBWA DISMAS BATEMB	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
642	BUYINZA SHEILLAH	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
641	SHAINEH ZAIDI	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0

Vote 157

National Forestry Authority

FY 2015/16**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
695	MUDONDO IRENE	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
301	BASEMERA FREDAH CONSTA	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
303	SARAH KASULE NAKACHWA	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
050	TWASHIMA KELLEN	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
547	ODEKE JOHN MICHAEL	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
241	OUNA J. JIMMY	NFA 6	1,973,898	23,686,776	NFA 6	1,973,898	23,686,776	0
409	LUNAKWITA PAUL WILLIAM	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
551	MUBOKHISA ROBERT	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
304	ARIANI CHARLES	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
350	KAKOOZA DAVIS MOSES	NFA 6	1,452,541	17,430,492	NFA 6	1,452,541	17,430,492	0
571	SERUMAGA KAITA GONZA	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
573	OTUKO ROBERT	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
608	KISSA SAM	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
073	WANZALA RICHARD WILLIA	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
751	Remington Mugumisiriza Lucas	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
747	Wanyama Johnson	NFA 7	620,261	7,443,132	NFA 7	620,261	7,443,132	0
040	ABDU IBRAHIM	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
282	ATUHERE FADISON	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
292	TUMUSHABE KATANAFANA NAB	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0

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National Forestry Authority

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
071	NABUTI PATRICK	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
369	YASIN ABUBAKER	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
075	KATAMBA MISAKI	NFA 7	688,409	8,260,908	NFA 7	688,409	8,260,908	0
434	MUGERWA PATRICK	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
563	TIBARIMU AMBROSE BWERER	NFA 7	500,000	6,000,000	NFA 7	500,000	6,000,000	0
562	OUNDO MARTIN	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
215	OBEDMOTH ALDOUS	NFA 6	1,973,898	23,686,776	NFA 6	1,973,898	23,686,776	0
739	MUGUME HERBERT	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
197	MUDHALYA GRACE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
646	AKELLO CATHERINE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
749	Opio Abdallah	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0

Vote 157

National Forestry Authority

FY 2015/16*Vote Function 0952: Forestry Management**Program : Headquarters**CostCentre: NFA**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
538	WAKWALE BUDALLAH KHALI	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
210	NDYANABO UZZIAH	NFA 6	1,475,394	17,704,728	NFA 6	1,475,394	17,704,728	0
431	ODAGA JOSHUA ANDREW	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
202	NAKHAIMA SEBASTIAN	NFA 6	509,730	6,116,760	NFA 6	509,730	6,116,760	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
149	BEDJO GEOFFREY	NFA 5	737,697	8,852,364	NFA 5	737,697	8,852,364	0
722	Namukose Fazira	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
258	TUMWESIGE WILFRED	NFA 6	509,730	6,116,760	NFA 6	509,730	6,116,760	0
737	AKAMPURIRA ALLAN	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

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
375	ATIM HARRIET	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
244	OWILI LOKWANG JAMES	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

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Vote Function 0952: Forestry Management

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
286	OKORI WACHA MOSE	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
142	ASIKU K.C. STEPHEN	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
214	NYAKUNI A.B. JOAKIN	NFA 6	1,019,460	12,233,520	NFA 6	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
236	ONAURO LONGINUS	NFA 6	1,019,460	12,233,520	NFA 6	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
264	WALIRA PETER	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
378	OWINY KASIGWA ROBERT	NFA 5	1,973,898	23,686,776	NFA 5	1,973,898	23,686,776	0

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National Forestry Authority

FY 2015/16**Vote Function 0952: Forestry Management****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
746	Ochanda Beatrice	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
550	KAMUGISHA HILLARY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
183	KUSURO MICHAEL	NFA 6	1,475,394	17,704,728	NFA 6	1,475,394	17,704,728	0
692	Kacollege Rashidah	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
539	KIBUUKA JOHN	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
700	Nampurira Mercy	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
452	NYEKO MILTON	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
514	TANZEKPE IBA GENESIOUS	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
235	OMWACHA EGESA PETER	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
178	KIRASI SIMON	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
755	Bwangu Charles	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
758	Yahaya Columbus Bamugaya	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
680	Barwehira John	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
669	RWABIITA DUNCAN	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
387	NEKESA ESTHER	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

Vote 157

National Forestry Authority

FY 2015/16*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
719	Ngolobe Jimmy	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : Makindye

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
274	LUMALA JAMILU MOSES	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
122	SSEBUGAWO MBALIRE DEN	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
701	Isinde Jalia	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
174	KATUNGUKA DENNIS	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
580	BIGIRWENKYA SCOVIA	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
649	MAGEZI JIMMY HER	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
542	SENTURO RICHARD	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
654	BASIGIRENDA BOAZ	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
632	YIGA JOSEPH	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0

Vote 157

National Forestry Authority

FY 2015/16**Vote Function 0952: Forestry Management****Program : Headquarters****CostCentre: NFA****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
113	NAGUTI RENNIE FERECTANCE	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
599	BOONABAANA ANGELLA	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
123	TUMANYE - NURIAT	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
168	KABEIREHO MOSES	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
592	ASIKU WANI DENIS	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
549	OWINO PHIBBY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
611	AYIKOBUA JIMMY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
723	Musebeni Richard	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
650	IRUMBA HENRY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
717	Abenaitwe Daphine	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
240	ORIBDHOGU - DONALD	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
587	ADOKE MALE ISAAC	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
532	KAHWA TADEO	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
564	NYANGOMA ROSEMARY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
703	Okello Francis C	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
541	OWERE JOHN	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
696	Rugadya Nicholas	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

Vote 157

National Forestry Authority

FY 2015/16*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
325	KEGERE MWODI MARTIN	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
228	OKELLO OTIM SAM	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
176	KIGOOLO FREDERICK	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
741	AKORA TITUS	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
287	WAKOKO DAVID	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
686	TWINOMUJUNI NABOTH	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
233	OLUPOT WILLIAM M	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
154	CHEPKURUI SCOVIA NELLY	NFA 6	1,019,460	12,233,520	NFA 6	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
041	OGWAYI PETER	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
112	NAFUNA MILDRED	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

Vote 157

National Forestry Authority

FY 2015/16*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
181	KUNIHIRA CAROLINE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
257	TUKASHABA R. EVANS	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
533	KITIYO BERNARD	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
583	LUSWETI FLORENCE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
172	KASEMIRE JOYCE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
647	MAHERA BERNARD	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
651	MBABAZI GEOFREY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
260	TURYAHABWA HERBERT	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
715	Zikanga Charity	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
561	BASOOMA JOSHUA	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
348	BATARINGAYA PARTRICK	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0

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
392	OKOT MICHAEL	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
702	Mugisha Jonan	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
711	Busobozi Nicholas	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

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Vote 157 National Forestry Authority

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

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
379	TUMWESIGYE M ALEX	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
446	KANYESIGE JOLLY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
572	KYALISIMA RICHARD	NFA 6	1,019,460	12,233,520	NFA 6	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
403	ODOKONYERO ONEKA GEOFF	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
263	TWINOMUHANGI LEO	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
373	OJJA VULOU MICHAEL	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
643	MADRAMA FRANCIS	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
401	BAKO KAWUKI JEAN	NFA 5	1,513,220	18,158,640	NFA 5	1,513,220	18,158,640	0
198	MUGENYI CHRISTINE	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
386	OKUNI ZEMA ZACHARY	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
706	Twikiririze Hope	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
713	Sabiti Charles	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
645	NAGASHA BRENDA	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
716	Katwesigye Allan	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
590	MUDINI ALBERT	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

Vote 157 National Forestry Authority FY 2015/16

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
598	KULABAKO DEOF ABDUL	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
745	Kembabazi Patience	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
248	NABAKOOZA RITAH	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
440	ABIYO AKULE PATRICK	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
609	CHEMUTAI MARTIN FRANCOI	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
204	NAKYOBE BETTY BBOSA	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
586	ASASIIRA DANNIE	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
668	OJIAMBO DICKSON	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
662	IRUMBA JAMES	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0

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
733	BUSOBOZI ADOLF	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
732	Kanuri Joseline	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

Vote 157

National Forestry Authority

FY 2015/16*Vote Function 0952: Forestry Management**Program : Headquarters**CostCentre: NFA**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
086	ARINEITWE ENOCK DATSUN	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
707	Aharikundira Margaret	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
744	NAMUDDE PAMELLA ANYAN	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
537	YUWA MICHAEL	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
357	KIVUMBI YUSUF	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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
743	OPOLOT SAM	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
166	GUMA GARD	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
660	MUGENYI ROBERT	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	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
526	ACUTI JOHN BOSCO	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
548	KISEMBO BIRUNGI	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

Vote 157

National Forestry Authority

FY 2015/16**Vote Function 0952: Forestry Management****Program : Headquarters****CostCentre: NFA****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
718	Ahiira Julian	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

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
528	AGABA BIKUNDI MILTON	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	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
553	DRABILE ROBERT	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
688	AMANYABRUCHE KACEBONA	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
655	CHEKWURUI BEATRICE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
675	SIMOTWO C. MOSES	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

District : Toreoro

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 157 National Forestry Authority

Vote Function 0952: Forestry Management

Program : Headquarters

CostCentre: NFA

District : Toreoro

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
346	SABINO AMADRA	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	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
705	Forde Betty Nansubuga	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
374	WALUSIMBI NAKKU ALICE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
724	Khatundi Sarah Letlah	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0

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
032	TUGUMISIRIZE GEOFFREY	NFA 3	3,203,180	38,438,160	NFA 3	3,203,180	38,438,160	0
295	MALINGA MICHAEL	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
098	KAKEETO PATRICK	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
448	GIRIBO JOHN	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0
602	ACHOLA JUDITH	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
212	NIYONZIMA GASTONE	NFA 5	1,475,394	17,704,728	NFA 5	1,475,394	17,704,728	0

Vote 157

National Forestry Authority

FY 2015/16**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
372	ANITE HARRIET	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
748	Namisango Mariah	NFA 5	1,052,541	12,630,492	NFA 5	1,052,541	12,630,492	0
729	Mugumya Phillipson	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
676	ANDERU CAROLINE KEVIN	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
290	OCHWO OBBI JOSEPH	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
614	MBAZIRA TEGRAS	NFA 6	400,132	4,801,584	NFA 6	400,132	4,801,584	0
577	TUMWEBAZE JOHN Rwansigazi	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
568	NABANKEMA apolonia KYAKU	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
441	NAMBI PAULINE	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
671	WANDERA ROBERT	NFA 6	400,132	4,801,584	NFA 6	400,132	4,801,584	0
224	OGWANG DAVID	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
752	Okoboi Chris	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
056	KAKOOZA TWAHA	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
128	BOGERE STEPHEN	NFA 7	551,887	6,622,644	NFA 7	551,887	6,622,644	0
620	MUGENYI ROBERT	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	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

Vote 157

National Forestry Authority

FY 2015/16*Vote Function 0952: Forestry Management**Program : Headquarters**CostCentre: NFA**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
090	BRUNO OKWIR	NFA 4	1,973,898	23,686,776	NFA 4	1,973,898	23,686,776	0
170	KAMUKAMA BENJAMIN	NFA 5	1,973,898	23,686,776	NFA 5	1,973,898	23,686,776	0
253	TAINAGE SAMUEL	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
736	KIPLANGAT MICHAEL	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
268	WATSOMBE ROBERT	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
727	Okirwoth Collins	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
535	EMUKEDETE JOSEPH	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
728	Obonyo Alex	NFA 6	1,019,460	12,233,520	NFA 6	1,019,460	12,233,520	0
753	Draku Paul	NFA 7	400,132	4,801,584	NFA 7	400,132	4,801,584	0
Total Annual Salary (Ushs) for Program : Headquarters				4,842,330,228			4,842,330,228	0
Total Annual Salary (Ushs) for : National Forestry Authority				4,842,330,228			4,842,330,228	0

Vote 019

Ministry of Water and Environment

Staff Recruitment Plan FY 2015/16**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 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	2	0	2	2	1,669,621	3,339,242	40,070,904
Assistant Commissioner	U1E	2	1	1	1	2,250,162	2,250,162	27,001,944
Assistant Commissioner	U1E	1	0	1	1	2,250,162	2,250,162	27,001,944
Assistant Commissioner (Accounts)	U1E	1	0	1	1	1,669,621	1,669,621	20,035,452
Assistant Commissioner (HR)	U1E	1	0	1	1	1,624,934	1,624,934	19,499,208
Commissioner- Climate Change	U1SE	1	0	1	1	2,370,401	2,370,401	28,444,812
Commissioner	U1SE	1	0	1	1	2,370,401	2,370,401	28,444,812
Commissioner	U1SE	2	0	2	2	2,370,401	4,740,802	56,889,624
Principal Engineer	U2	1	0	1	1	1,728,187	1,728,187	20,738,244
Academic Registrar	U2	1	0	1	1	1,728,187	1,728,187	20,738,244
Principal Lecturer	U2	6	3	3	1	1,728,187	1,728,187	20,738,244
Principal Water Analyst	U2	4	2	2	1	1,728,187	1,728,187	20,738,244
Principal water officer	U2	11	0	11	3	1,728,187	5,184,561	62,214,732
Principal Water Officer	U2	2	0	2	1	1,728,187	1,728,187	20,738,244
Senior Lecturer	U3	8	2	6	1	1,204,288	1,204,288	14,451,456
Bursar	U3	1	0	1	1	979,805	979,805	11,757,660
Senior IT Officer	U3	1	0	1	1	979,805	979,805	11,757,660
Lecturer	U4	8	3	5	1	1,089,533	1,089,533	13,074,396
TOTAL POSTS		54	11	43	22	TOTAL WAGE	38,694,652	464,335,824

Vote 019

Ministry of Water and Environment

Staff Recruitment Plan FY 2015/16

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

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Recommendations from Parliament for FY2014/15 And Responses by MDA

MINISTRY OF WATER AND ENVIRONMENT RESPONSES TO ISSUES RAISED BY MEMBERS OF THE PARLIAMENTARY COMMITTEE ON NATURAL RESOURCES

1. When was the proposal to cancel land titles (initiated) and where is the certificate of financial implications?

Response

The directive to cancel land titles in wetlands on public land was issued on 16/4/2014 by Cabinet ref: CT (2012) 172 passed under Minute 114 (2014)

The MWE has requested for the certificate of financial implications from MFPED and the response is awaited.

2. Have you sensitized district and sub-county land boards/committees to stop recommending issuing of land titles in wetlands?

Response

The MWE issued a letter with guidance to all District Land Boards and the Uganda Land Commission regarding the matter about two years ago.

As part of awareness raising, the MWE under the Department of Wetlands Management has followed up with meeting with the District Land boards and the ULC to ensure that titles are not issued in public wetlands.

3. How are you going to treat the titles on public land?

Response

The MWE is following the Cabinet directive to the effect that titles issued illegally in wetlands in public land be cancelled.

4. Why are you not prosecuting people who are currently occupying wetlands?

Response

To this date the MWE in collaboration with the Solicitor General and the Environment Protection Police Unit (EPPU) have secured prosecution of 8 encroachers occupying wetlands in public land.

5. How far has the Ministry gone in implementing the directive of H.E the President to reclaim wetlands in Eastern Uganda?

Response

The MWE has embarked on preparation of a concept paper for this activity in Eastern Uganda as well as South Western Uganda. The document will be presented to H.E the President for guidance and further directive for its implementation.

6. Does NEMA carry out any inspections? How come people continue to build in wetlands?

Response

Government has set up a joint compliance monitoring team with the support of the EPPU.

However there is still a lot of impunity hence some of the encroachers continue to resist, and

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sometimes with support of LGs, the lawful attempts to evict them.

7. How does NEMA issue an Environmental Impact Assessment Certificate in a wetland?

Response

The NEMA only issues EIAs to support those activities permitted in the regulations to enable wise use of wetlands to support economic transformation.

The process involves a developer applying for the same and the application is reviewed guided by the law including consultation with the Local Governments and the surrounding communities where applicable.

Thereafter, the due process of evaluation is undertaken by NEMA through a multi-disciplinary team of experts prior to issuing the certificate clearly indicating the “dos” and “don’ts” in the package. The developer and NEMA meet to confirm these before the certificate is issued.

8. Which laws are being used to cancel the titles issued in wetlands?

Response

The national Constitution of Uganda article 237 clause 2b.

9. Why are you not cancelling the titles in wetlands which were issued prior to the 1995 Constitution?

Do those people have a right to destroy wetlands?

Response

This is based on the constitutional provisions which do not provide retrospective handling of this matter. Therefore a specific law is needed to address titles issued before 1995.

10. Why is the cancellation of titles being done selectively in particular reference to Speke Resort Munyonyo and Lake Victoria Serena Hotel?

Response

It is not true that cancellation of titles is done selectively. But according to the criteria agreed by stakeholders, all titles will be reviewed on a case-by-case basis

11. Most of the titles in wetlands have titles belonging to institutional kingdoms. Don’t these wetlands have the same impact as wetlands in private land?

Response

All activities in a wetland have to be subjected to the provisions of the constitution, the National Environment Act and the regulations thereof.

12. Why hasn’t the ministry gazetted all the wetlands in Uganda? Parliament has been recommending this since the first session of this Parliament.

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Response

All wetlands are held in trust and protected in accordance with the provisions of the constitution. The MWE has completed undertaking an inventory of all wetlands in the country. The coding of the wetlands is on-going and will form the basis for the gazettment.

13. How does NEMA issue certificates for quarrying**Response**

The NEMA issues these permits within the provisions of the Law and the accompanying regulations. This involves the developer applying and a review undertaken to confirm the validity of the proposal before a final certificate is issued with clear conditions for compliance.

14. What are you doing to protect lake shores and river banks?**Response**

The Ministry jointly with NEMA has undertaken the following in respect of the above:

- Guidelines have been developed and issued to the public on the management of these fragile ecosystems,
- Restoration activities have been undertaken countrywide,
- Micro-projects involving tree planting have been supported in identified critical and degraded fragile ecosystems,
- Information Education and Communication (IEC) materials continue to be developed, printed and disseminated in various forms for the purpose.

15. Where do you put money for RAMSAR sites?**Response**

Uganda does not receive any funds from anywhere for the designated RAMSAR sites hosted in the country.

16. What is being done on those who issued land titles in wetlands? Their actions are causing financial loss to government**Response**

The process of verifying illegal land titles in wetlands is on-going and any culprits will be handled in accordance with the relevant provisions of the law.

17. What activities are considered to be of economic importance in wetlands?**Response**

The MWE considers activities that are beneficial to the public under this category and some of these include:

- Sewerage treatment facilities
- Transport infrastructure (public goods)

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Eco-tourism activities

However before approval such activities are subjected to Environment Impact Assessment and approved in accordance with the regulations.

18. What needs to be done to strengthen the Ministry to handle issues related to wetlands?

Response

The MWE has repeatedly brought up this matter in various forums in order to strengthen and restore the integrity of wetlands to provide their functions countrywide. These include:

- Formulation of a wetlands specific law with deterrent provisions for those who breach it.
- Constitute an independent Environment Protection Force under the MWE as is done with UWA.
- Secure additional and adequate financial resources for the demarcation and restoration of wetlands countrywide.

19. Which wetlands has the ministry restored?

Response

The MWE over the past couple of years has undertaken to restore within the provisions of its budget the following wetlands:

Lubigi wetland (2013)

Kyettinda (2013)

Nakaiba (2010)

Nyarusinza - Bushenyi (2014)

Kirinya – Jinja (2012)

20. Have you ever informed the appointing authority of the challenges the ministry is facing in protecting wetlands?

Response

This issue has been raised in various forums by the Ministry during the:

- Budgeting process especially in the quest to secure additional funding to match the challenges in the subsector,
- Government Annual Performance Reviews,
- Review of implementation of the NRM Manifesto, and
- Other inter-ministerial and sector meetings to review performance.

As a result Cabinet passed a directive to cancel titles in wetlands and H.E the President has directed that a wetland fund be set up for compensation in order to recover wetlands from encroachers.

21. What has the ministry done about the Presidential Directive to discipline Sudhir?

Response

The Ministry is yet to receive any official letter to this effect.

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22. Provide the names of members on the inter-ministerial committee on wetlands

Response

The following members were constituted into the committee based on their technical competence and representation of the relevant institutions:

- Dr. Tom Okurut – ED, NEMA
- Mr. Paul Mafabi – Director, MWE
- Mr. Oloya Collins – Wetlands management Department
- Mr. Lubega George – NEMA
- Ms. Akello Christine – NEMA
- Mrs. Basangwa Kulata Sarah - MLHUD
- Mrs. Matsiko Angella Rwabutomize - MFPED
- Member from Ministry of Health
- Member from KCCA
- Mr. Ejolu Innocent - Office of Prime Minister

23. Provide a list of land titles and their owners which are in wetlands

Response

Based on the super-imposition of wetland layers to the cadastral maps a total of over 17,000 land titles have been identified for cancellation. However the verification exercise involving a technical working committee from several MDAs is still on-going.

24. What plans does the Ministry have to improve sewer lines in the country?

Response

The Ministry and the NWSC is implementing the following programmes in order to improve sewerage services countrywide:

- The Kampala sanitation master plan in place and implemented in the entire Kampala and its surrounding areas (the metropolitan areas).
- The NWSC and DWD are implementing a new project supported by the World Bank in selected large towns with a substantial component on design of new sewerage systems for these towns,
- The NWSC is sourcing funding for new systems as well as expansion of the existing dilapidated systems in some of its towns,
- The NWSC is also using its internal generated resources to undertake minor extension of sewer systems in some of the towns.
- The DWD is introducing other appropriate sanitation options including eco-san toilets in smaller and medium sized towns.

25. How far has NEMA gone in resolving the issue of Rosebud?

Response

The Ministry through the NEMA issued an EIA certificate with clear conditions for compliance after due processes for the same involving LGs and all stakeholders. The next step is to closely monitor the developer's compliance to the conditions of approval contained in the certificate.

26. What is the ministry doing to ensure that the quality of water from boreholes is of the required quality?

Response

The Ministry has supported Local Governments to procure water quality testing kits and LG staff have been trained to boost their capacity to ensure compliance. Guideless have been issued requiring LG staff to provide water quality reports at the end of every quarter.

The Ministry has also set up regionally based Water Management Zones (WMZs) to support integrated water management at catchment levels. Regional water quality testing laboratories are due to be constructed to bring services nearer to the communities and as a back up to the National Water Quality Laboratory at Entebbe.

27. What is the status of the Nile Basin agreements?

Response

The Ministry coordinated Uganda's participation in negotiations for the River Nile Cooperative Framework Agreement (CFA) which was signed in 2010. Since then a number of countries have considered ratifying the agreement. So far 3 out of 9 countries have ratified.

Uganda is in advanced stages in the process to ratify the agreement with the proposal now before Cabinet.

The idea behind this is agreement is to bring a new legal framework on the management of river Nile waters in view of the previous colonial agreements and implement it under the new and emerging socio-economic transformation challenges.