

THE REPUBLIC OF UGANDA

WATER AND ENVIRONMENT

MINISTERIAL POLICY STATEMENT

FINANCIAL YEAR 2024 / 2025

MARCH 2024

MPS: Water and Environment

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Foreword 2024-25

Rt Hon Speaker, Section 13 (13) of the Public Finance Management Act, 2015, mandates a Minister responsible for a Vote to submit a Ministerial Policy Statement to Parliament for scrutiny and approval. Natural Resources are important for the survival of mankind and act as a catalyst for growth opportunities in all the sectors of the economy. Sustainable management of natural resources leads to reduction in disaster risks and losses, improved livelihoods and quality of life of the population.

The goal of the Ministry of Water and Environment is to reduce environmental degradation and effects of climate change with improved utilization of water and environment resources for sustainable economic growth and livelihood security. To achieve this goal, the Ministry has made substantial efforts towards reversing the rate of degradation of the wetlands to the current wetland coverage of 13.9%. There has also been a registered substantial progress in restoration of the forest cover to the current 13.4%.

The Ministry has implemented medium scale water supply systems through its regional deconcentrated structures in all the districts and facilitated water services operations and rehabilitation in large towns under the National Water and Sewerage Co-operation in 277 towns. Currently access to safe water in rural areas stands at 67% while that in urban areas is 73% while access to basic sanitation in the rural areas is 80% and 90% in urban areas.

The Ministry has continued to promote catchment Management planning which is key to promoting integrated management of water and related resources. The plans facilitate the reversal of catchment degradation, increase ecosystem resilience and productivity, and improve community livelihoods/ socio-economic development.

Climate Change remains a major challenge due to the adverse effects caused by extreme weather patterns, especially floods, landslides, and drought, affecting different parts of the country. The poor management of natural resources including wetlands, forests, land, water, and environment have contributed to climate change with serious implications on health of the population and on agricultural production and productivity. The Government has put in place frameworks for mitigation and adaptation to climate change. Currently, the Ministry is developing regulations to operationalize the Climate Change Act, 2021 and the country's commitments are clearly defined in the Nationally Determined Contribution (NDC). In addition, the Ministry is finalizing the Climate Change Vulnerability Index to facilitate the monitoring of the effects of climate change.

All the planned outputs by the Ministry have been drawn up within the MTEF through the National budgetary processes and are linked to; the Parish Development Model, the NRM Manifesto and the Vision 2040. This Ministerial Policy Statement 2024/25 comprises of the following votes: Vote 019 Ministry of Water and Environment, Vote 150 National Environment Management Authority, Vote 157 National Forestry Authority, Vote 109 Uganda National Meteorological Authority, Vote 122 Kampala Capital City Authority, Vote 500-580 Local Governments and National Water and Sewerage Corporation.

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The total Water and Environment sector allocation for the financial year 2024/25 is **Ugshs 2,587.89bn** distributed to the different votes as detailed in the table blow. I call upon all stakeholders to support the Ministry of Water and Environment to implement its plans as outlined in this document.

Vote	wage	Non Wage	GoU dev	Donor	off budget	Arears	Total
19-Mnistry of Water and Environment	16.30	18.37	382.39	755.80	8.135	6.12	1,187.11
109-Uganda National Meteorological Authority	9.01	8.42	0.61	-	-	-	18.04
122-Kampala Capacity City Authority	-	17.74	0.34	-	-	-	18.08
150-National Environment Management Authority	5.96	21.44	11.82	-	14.72	-	53.94
157-National Forestry Authority	9.68	12.13	4.59	-	61.598	0.07	88.07
606- Local Governments 06		4.82	-	-	0	-	4.82
NWSC- AIA	-	-	-	-	1,217.82	-	1,217.82
Total	40.96	82.92	399.75	755.80	1,302.27	6.18	2,587.89

Rt. Hon Speaker and Hon Members, in line with the Public Financial Management Act 2015, I therefore lay the Water and Environment sector budget for the FY 2024/2025 for your consideration and approval.

For God and My Country.



Sam Cheptoris (Hon)
Minister of Water and Environment

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Abbreviations and Acronyms

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

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

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EXECUTIVE SUMMARY

The Water and Environment sector Ministerial Policy Statement (MPS) for Financial Year (FY) 2024/25 has been prepared in full alignment of the Third National Development Plan (NDP III), the Parish Development Model strategy, the NRM Manifesto 2021 – 2026 and the Presidential Directives and guidelines. The MPS is aligned to the overall Budget Strategy for FY 2024/2025, whose theme is *“Full monetization of Uganda’s economy through commercial agriculture, industrialization, expanding and broadening services, digital transformation and market access”*.

The MPS presents the performance of the votes during the Financial Year (FY) 2023/24 with respect to investments, achievement of planned interventions, and challenges but also outlines the plans for FY 2024/25 aimed at increasing access to safe water and sanitation, provision of water for production, combating climate change and environmental management.

The Policy Statement comprises the following votes: Vote 019- Ministry of Water and Environment, Vote -109 Uganda National Meteorological Authority, Vote-150 National Environment Management Authority, Vote-157 National Forestry Authority, Votes 500-580 Local Governments (Natural Resources, Water and Sanitation grants), Vote 122- Kampala Capital City Authority (sanitation component) and Parastatal- National Water and Sewerage Corporation.

Mission

The mission of the Ministry is *to promote and ensure the rational and sustainable utilization, development and effective management of water and environment resources for socio-economic development of the country*

The **Goal** is to *“Reduce environmental degradation and effects of climate change with improved utilization of water and environment resources for sustainable economic growth and livelihood security”*.

Strategic Objectives

- i. To protect and manage the quantity and quality of water resources to ensure maximum benefits for production and guarantee water resources access and security for all sectors of the economy;
- ii. To increase households access to basic safe and affordable water supply in rural areas from 69% to 85% by 2025 while ensuring availability of at least one source per village and promote improved sanitation paying special attention to the needs of women and girls and those in vulnerable situations in order to reduce the number of deaths and illnesses related to poor sanitation

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- iii. To increase overall access to safe and affordable water supply in urban areas from 70.5% to 100% by 2025 in order to progressively fast track achievement of coverage for all by 2040
- iv. To increase cumulative Water for Production (WfP) storage capacity from 41.12 million cubic metres (MCM) to 60.3 MCM by 2025 to support irrigation development and utilization for sustainable agriculture and increase incomes and employment opportunities.
- v. Increase forest coverage from 12.4 to 15% and enhance the contribution of forestry to GDP to reach 8% by the end of FY 2024/25
- vi. Increase wetland ecosystem coverage from 8.9% to 12% of the total land area by end of FY 2024/25 and promote sustainable use of the resource for private sector development.
- vii. Ensure sustainable management of the environment for production, livelihood improvement and sustainable development.
- viii. Enhance regulation, compliance and monitoring of all aspects of environment for sustainable economic growth.
- ix. Enhance control and management of chemicals, pollution and related environmental disasters for a clean, healthy, and productive environment.
- x. To ensure a harmonised and coordinated approach towards a climate-resilient and low-carbon development path for sustainable development in Uganda.
- xi. Enhance public environmental awareness, literacy and access to information for improved and sustainable environment management
- xii. To improve the accuracy, timeliness and responsiveness of meteorological data and products for sustainable socio-economic transformation
- xiii. Enhance coherence among institutions and actors and strengthen capacity for transparency monitoring and reporting both national and international.

Water and Environment Contribution to the National Development Plan III

The third National Development Plan articulates the centrality of water and environment towards the country’s drive to increasing household incomes, improved quality of life of the population through ***Sustainable Industrialization for Inclusive-growth, Employment and Wealth Creation***. Uganda’s economy will continue to depend on the available stock of water, environmental and natural resources to produce goods and deliver services.

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The availability of adequate water resources is critical to among others, life and sustainability of socio-economic activities, critical national infrastructure such as hydro-power development projects, agro industrialization, livestock, fisheries, health, industrial development, tourism development.

Thus, considering that water and environment resources are at the core of sustainable development and are critical for socio-economic transformation, the Ministry and its autonomous institutions shall focus on the achievement of the NDP III interventions as well as the NRM Manifesto commitments in the period of 2021- 2026 and beyond.

Medium Term Strategic Direction

In line with the Presidential directive, the Ministry continues to focus on access to safe water in all villages as well as improved sanitation and sewerage services through increasing point water sources and piped water and sanitation coverage in both urban and rural areas. The aim is to bring water nearer to the users for improved individual quality of life and accelerated economic growth.

Particular focus shall be on construction of safe water sources per village/ward in every parish beginning with the unserved villages, towns and growth centers and targeting safe water coverage of up to 81% by end of 2025. The Ministry will ensure availability of adequate quantities and corresponding quality of water at the right time and right place by upholding the integrity of the water sources through catchment protection and restoration as well as support activities that mitigate the effects of climate change.

In addition, efforts will be made to increase bulk water transfer and storage of water for multipurpose uses by investing in construction of multipurpose water reservoirs for irrigation systems to boost agricultural production and productivity as well as providing for industrial needs, and oil/gas.

The Ministry will continue with the construction of small-scale irrigation schemes and medium/large scale irrigation schemes estimated to cover 500Ha and 3,000Ha respectively especially in water stressed areas in the cattle corridor with special emphasis to the central and eastern corridor. Construction of earth dams in Northern Uganda, Eastern and southwestern parts of the country. In collaboration with other stakeholders the Ministry targets to increase the cumulative WFP storage capacity by approximately 2 billion cubic meters in order to support irrigation development for sustainable agriculture production, and improved livelihoods in the country by 2025.

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One of the NDPIII intervention is increasing forest cover through massive tree planting for increased household incomes using sustainable natural resource management, watershed management, adaptation and mitigation of climate and disaster risk.

The current wetlands and forest cover stands at 13.9 percent and 13.4 percent respectively. In FY 2024/25 the Ministry and stakeholders shall continue to intensify tree growing on individual and commercial farms, fragile ecosystems such as rivers banks and lake shores, government and non-government institutions, roads reserves, railways and pipelines, wildlife conservation areas, green parks in urban areas, forest reserves, private and communal land, home steads and other publicly owned infrastructure to regain increased national tree cover and improve people's quality of life and livelihoods. Through this effort, government will make a deliberate policy of mobilizing communities to plant 40 million trees country wide on gazetted tree planting days.

To mitigate the impacts of climate change (droughts, floods, heat waves, landslides) emphasis will be put on strengthening the weather, climate and climate change interventions through promotion of mitigation and adaptation activities country wide.

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

Major Achievements in FY 2023/2024

Under Water Resources management, the following achievements have been realized;

A total of 181 Permits (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) were issued and 203 permit holders were monitored for compliance to permit conditions.

A total of 177 applications of drilling, construction, abstraction and waste water discharge permits assessed and 14 Environmental Impact Assessments (EIA) for water resources related projects reviewed. Supported the rehabilitation of 3 Strategic Trans-boundary monitoring stations/ infrastructure and upgraded 15 Transboundary Hydromet stations.

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In addition, 40km of Water harvesting and flood control structures like percolation trenches and pits desilted and rehabilitated in Mukut-Piyonon in Kween district while 5,896 water, wastewater and environmental samples analyzed in National Water Quality Regional Laboratory (NWQRL) and Regional Laboratories.

Preparation of 2 catchment management plans for Nyamugarasi and Kafu was done up to 80% completion; in Nyamwamba catchment, 150ha of Soil and Water Conservation measures was done; Planted 30 ha of degraded land with trees in Mpanga catchment and constructed 8 km of soil and water management structures in Rubanda in Ruhezamyenda catchments.

Under the **Urban Water supply and sanitation**, Construction of Karago water system was done up to 49% completion. Construction of institutional/public toilets was undertaken in Buikwe up to 83% completion, Bundibugyo (96%) Kapchorwa (90%) and Kamuli (65%). Construction of Busia Water Supply System is at 96%, Namasale is at 15% and Kaliro- Namung'alwe is at 12%.

Construction of sanitation facilities in Kumi has been undertaken up to 90%, in Rukungiri up to 40% and in Koboko construction was up to 25%. 14 boreholes were drilled/flushed and 17 Public Stand Posts (PSPs) constructed and connected. 06 Powerlines and other energy installations extended in Bulegeni, Nabilatuk, Kyarusenzi, Karenga, Morulem, Keishunga.

Construction of piped water supply systems in 02 towns of Kakingol (46.7%). Kalapata (88%) and construction of Karamoja regional office block was undertaken and is at 70% completion. 26 Water supply systems have detailed designs approved pending construction.

Under the **Rural Water Supply and Sanitation**: Design of 20 Schemes (RGCs) is ongoing and construction of 5 Water Supply and Sanitation Systems was done; 2 in Kyankwanzi at 80%; 2 in Mityana (Pumping Stations) and 1 Buliisa (Pumping Stations).

Under **Water for production**, the Ministry achieved the following; Constructed Wadelai Irrigation scheme in Pakwach District to 93% cumulative progress; three (03) medium scale Irrigation schemes of Namaitso and Cheptui (10% progress) and Kirema in Nakaseke District (60% progress).

Construction of Kyenshama earth dam in Mbarara District is at 95% cumulative progress; Construction of Kabuyanda dam in Isingiro District is ongoing (9% progress).

Constructed Three (3) community valley tanks in the Districts of Kibuku, Bukedea and Kumi respectively increasing water provision by 30 million litres In addition, constructed Fourteen (14) Valley Tanks on Individual farms in the Districts of Isingiro, Sembabule, Nakaseke, Gomba, Bukomansimbi and Kiruhura.

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Revitalized and rejuvenated Operation and Maintenance institutional structures for Doho I, Mubuku I, Rwengaaju, Ngenge, Tochi, Doho II, Mubuku II and Wadelai Irrigation schemes.

ENVIRONMENT AND NATURAL RESOURCES

Under Environment and natural resources, the following were achieved during the FY 2023/24;

Demarcation of 155km of wetland boundaries was done and 8,098.7ha of degraded wetlands were restored across 30 wetlands systems. 6 management plans were finalized and are ready for implementation.

Demarcation of 66 km of river bank protected areas was done on River Sironko (36km), River Nile in Kamuli (10km), River Wambabya in Hoima-(10km) and Lake Kwanja in Kwanja (10km). In addition, profiling of hilly and mountainous areas in Western and Central Uganda to identify their status was also done.

Under **climate change**, assessment of the National Budget Framework Paper for Compliance to climate change responsiveness was conducted, National Digital Vulnerability Map finalized and developed a tool for the identification of climate-risk areas, classified by sector, topography, and other dimensions.

Adaptation interventions under the Global Climate Change Alliance+ project were monitored in various districts and Climate smart mitigation livestock management practices monitored in the districts of Nakasongola and Mbarara.

Under the **National Forestry Authority**, the following key achievements were realized in the FY 2023/24;

A total of 1,193,345ha of the 1.265mha of 506 CFRs were protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.

A total of 2,946ha of degraded CFRs were freed from encroachment and restored.

The Authority re-surveyed and marked a total of 385.8km of forest reserve boundaries. This constituted 4,765.50km of the total 9,755km for the 506 central forest reserves.

In the Opiit-Abera Plantation Management Area, 37.5 ha of new tree plantations of *Pinus caribaea* were established and 244.5ha of degraded Central Forest Reserves (CFRs) were restored in West Nile (125 ha), Lakeshore (50 ha), Achwa (39.3 ha), and Sango Bay (30 ha).

Demarcation for commercial tree plantations established on Central Forest Reserves by licensed tree planters was undertaken in Budongo System (389 ha), Kyoga (160 ha), Sango Bay (63 ha) and South West (55 ha).

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Under the National Community Tree Planting Program (NCTPP), 694,649 assorted seedlings were supplied and 158Km of forestry boundary re-surveyed and marked with concrete pillars in Muzizi (Kitechura and Ibambaro CFRs), Lake shore (Buwanzi and Oramusa CFRs), and Achwa (Opit and Lagute CFRs).

Under the **Uganda National Meteorological Authority**, the following were achieved during FY 2023/2024;

Two seasonal climate outlooks (June-August and September-December) were issued for all regions with advisories to particular climatological zones.

Radio talk shows were conducted to disseminate weather and climate information and related feedback; In addition, radio programs and Television interviews were also conducted on seasonal forecast, severe weather alerts and monthly updates.

In total, 1,104 Terminal Aerodrome Forecasts, 78 SIGMETs and 35,328 METARs and 8,386 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. 75 ADCON stations, 32 Manual stations and 67 Rain gauges were maintained to produce weather data.

Under the **National Environment Management Authority**, the following achievements were realized during the FY 2023/24;

Drafting of five regulations and guidelines was done i.e. Administrative Penalty Scheme, Administrative Fines Scheme, Access to Benefit Sharing Regulations and Policy Proposals, Noise and Vibrations Regulations, and Environmental Practitioners Regulation.

NEMA supported restoration of three wetlands in partnership with other Government Agencies,. The Environment Police Force monitored and inspected a total of 76 wetlands across the country in partnership with Wetland Management Department and the Local Governments.

Processed 904 ESIA reports, 1,417 reports for audits and undertook 493 compliance and monitoring inspection visits. In addition, NEMA conducted environment education and awareness campaigns.

During the FY 2024/25, the Ministry will undertake the following to achieve it's objectives;

Under the **Water and Sanitation sub sector**, the following has been planned for FY 2024/25;

Complete construction of piped WSS in Busia, Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku, Bulangira, Kanapa, Aligoi, Opengate, Kawo, Kyankwanzi, Butemba, Ngoma and Lunya, Complete Water Supply expansion works in Kiboga, Zigoti. Angangura.

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Complete construction of sanitation facilities in Kumi, Rukungiri, Koboko, Karago, Nyakashaka, and Kinyansano and provide solar packages for 107 towns.

Construct Public toilets in Buikwe, Bundibugyo, Kapchorwa and Kamuli to 100%. Install 10,000 New connections, construct 100 PSPs and 2,000 km extensions done.

Construct Piped WSS in Buikwe, Bundibugyo, Kapchorwa and Kamuli to 100%, Manafwa TC (80%), Mukura (40%), Kidera (40%), Aturtur (40%), Kadungulu (10%), Kapraron TC (10%), Iyolwa (20%) and Bukumi (5%), Adilang (60%), Nyanseke (80%), Busaale (95%), Kibuzi (100%); Nyamugasani GFS, Bitsya WSS, Kasawo-phase 1 (5%) and Kasimbi-Kyebando – phase 1 (5%).

Construct 12 Piped WSS; Karago – Phase II, and Nyakashaka Phase I to 100%, Rubaya, Bethlehem-Nabigasa Phase I, Kabura-Mwizi Phase I, Mabira, Bukiro, and Nyabisirira to 50%, Kibale – Kifamba, Bugarama-Karweru, Rwere-Kateretere, and Kagarama-Bushura-Kibuzigye to 30% and 300-point water sources Drilled.

Ala-Ora Water Supply System and 20 solar powered systems in Refugee Hosting Local Communities to 100% completion.

Construction of 23 piped water systems to 80% completion in the districts of Bulambuli, Buvuma, Buyende, Namayingo, Nakaseke, Rakai, Sembabule, Kibaale, Kyegegwa, Mubende, Kassanda, Lyantonde and Kisoro;

The **Water for Production Department** will implement the following interventions during the FY 2024/25 and these include: Construction of Geregere dam in Agago District to 40% level of completion and Kyenshama dam in Mbarara District to 100%.

Completion designs of 143 solar powered water systems and will commence construction of 48 sites whose designs have been approved.

Complete Feasibility and Engineering designs for Nsogezi and Imvepi irrigation schemes in the Districts of Isingiro and Maracha respectively and undertake feasibility study for Nakasongola Bulk water system in Nakasongola District.

Construction of 1 medium scale Irrigation scheme in Otuke District to 30% progress, 2 medium Irrigation schemes in Sebei and Bukedi Sub-regions to 20% completion and 4 reservoirs in the Districts of Bugiri, Kapelebyong, Manafwa and Kibuku will be undertaken.

Complete rehabilitation of Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions. Feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern region.

Complete feasibility studies and detailed Engineering designs for Two (6) multi-purpose earth dams in the Districts of Budaka, Kalaki, Bugiri, Kapelebyong, Manafwa and Kibuku

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Under the **Natural Resources sub sector**, the following plans will be executed during the FY 2024-25: -

- i. Demarcate with pillars and live markers a total of 900Km of conserved and degraded wetlands in the 24 GCF districts
- ii. Implement 4 gender-responsive community-based wetlands management plans for Rucece, Rufuha, Mazuba and Agu.
- iii. Undertake surveying and demarcation of 100Km of natural water bodies and reservoirs, riverbanks, and Lakeshores.
- iv. Restore a total of 10,000ha of degraded wetland sections in Mayanja wetland system, Sezibwa/Lwajjali wetland System in Central Uganda; Aswa wetland System in northern, Muzizi in western and Kibimba system in eastern.
- v. Distribute a total of 15 million assorted tree seedlings in the GCF project areas.
- vi. Conduct restoration of 20,000ha of degraded hot spots and; Survey and demarcate a total of 100Km of natural water bodies and reservoirs, riverbanks, and Lakeshores.

Under **Climate Change**, the following will be undertaken during the FY 2024/25

- i. Operationalize the Climate Change Act through enactment of attendant regulations and development of guidelines
- ii. Develop performance contracts with Ministries, Agencies and Local Government for responding to the climate change
- iii. Expand climate change education, training, public awareness and public participation
- iv. Support the development of low-emission and climate-resilient investment plans
- v. Undertake issuance of carbon footprint certificates to support the industrial sector move towards low carbon production

Under the **National Forestry Authority**, the following plans will be executed during the FY2024/25:

- i. Protect and free a total of 1,265,000Ha of CFRs from illegal activities and encroachment.
- ii. Re-open 100km of Fire lines
- iii. Restore a total of 6,000Ha of CFRs through planting.
- iv. Maintain a total of 2000Ha of restored natural forests.
- v. Establish and maintain 20,000Ha of commercial tree plantations with survival rate of over 70% by Private tree planters.

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- vi. Supply 15 million assorted seedlings.

Under the **Uganda National Meteorological Authority**, the following plans will be executed;

- i. Install 4 ADCON Automatic Weather Station and 30 Rainfall stations in Western, Central, Eastern and Northern Districts
- ii. Maintain 90 Automatic Weather Stations, 38 Manual, 90 Rain gauges.
- iii. Facilitate Community weather and rainfall observers to improve functionality of Automatic Weather Station and rainfall stations.
- iv. Support the Aviation by issuing 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.
- v. Generate Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua.
- vi. Strengthen the capacity of stations in handling aeronautical meteorological services at Kisoro, Hoima-Kabaale and Arua in the 2 regions.
- vii. Produce and translate Four (4) seasonal climate outlooks, into local languages on quarterly basis for central, eastern, northern and western regions.
- viii. Develop Climate change vulnerability and impact maps.

Under the **National Environment Management Authority**, the following are the planned interventions for FY2024/25;

- i. Review regulations and guidelines as prescribed in the National Environment Act 2019.
- ii. Support the environment enforcement operations and monitor, regulate and coordinate environmental aspects of oil and gas.
- iii. Conduct Social Impact Assessments (ESIAs) and Environmental Audits.
- iv. Conduct environment education and awareness.

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MINISTRY OF WATER AND ENVIRONMENT OUTCOME PERFORMANCE INDICATORS AND PLANNED OUTPUTS

DEPARTMENT: URBAN WATER AND SEWERAGE				
Indicator Name	Baseline FY 17/18	Actual FY22/23	Target FY23/24	Target FY2024/25
% of urban population with access to safe and clean water source within 200 m	74%	72.80%	79.00%	85%
% of urban population with access to inclusive sanitation and hygiene services	34%	47.80%	46%	50%
DEPARTMENT: RURAL WATER SUPPLY AND SANITATION				
Indicator Name	Baseline FY 17/18	Actual FY22/23	Target FY23/24	Target FY2024/25
% of rural population with access to safe and clean water supply source within 1000 metres	69%	67%	68%	70%
% of population with access to basic sanitation (Improved toilet not shared with other households)	18%	26.90%	28%	29%
DEPARTMENT: WATER FOR PRODUCTION				
Indicator Name	Baseline FY 17/18	Actual FY22/23	Target FY23/24	Target FY24/25
Cumulative Water for Production (WfP) Storage Capcity created (Million cubic meters)	39.8	52.6	66.32	76.82
Area under formal Irrigation (Hectares)	15,147	22,976	23,762	27,424
Percentage of water for production facilities that are functional	86.7	88.3	89.2	89.7
DIRECTORATE: WATER RESOURCES MANAGEMENT				
Indicator	Baseline FY 17/18	Actual FY22/23	Target FY23/24	Target FY2024/25
Compliance to ground water abstraction (%)	76	78.8	80	81
Compliance to surface water abstraction (%)	78	78.6	81	82
Compliance to waste water discharge (%)	73	65.6	66	68
% of water samples complying with national standards for wastewater discharges	30	47	60	68
% of water samples water bodies with good ambient water quality	0	82	80	80

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% of water supplies complying with national standards for water collection points - Urban	60	71	82	90
% of water supplies complying with national standards for water collection points - Rural	41	55	68	80
DIRECTORATE : ENVIRONMENT AFFAIRS				
Indicator	Baseline FY 17/18	Actual FY22/23	Target FY23/24	Target FY2024/25
% of land area covered by forests	12.4	12.2	13.28	13.5
o/w - natural forests	11.4	10.5	11.08	11
o/w – plantations	1	1.7	2.2	2.5
% of land area covered by wetlands	8.9	9.32	9.45	9.57
Indicator	Baseline FY 17/18	Actual FY22/23	Target FY23/24	Target FY2024/25
4.1 % of permit holders complying with ESIA conditions	30%	73%	80%	90%
4.2 % of Municipal solid waste disposed off safely	45	0	55%	60%
4.3 Air Quality Index PM2.5	145	0	140	100
Climate Change Vulnerability Index	2.5	ND	4.5	5
% of sectors integrating climate change in their development plans	30	5	100	100
Average Annual Green House Gas (GHG) emissions (MtCO2e)	1.39	1.15	1.07	1
Percentage automation of weather and climate network	56%	67		71%
Accuracy of Meteorological Information (%)	60	77	79	80

Sector Challenges

The execution of planned interventions by the Water and Environment sector has been affected by the following challenges:

- i. Low funding that does not match the growing water demands and water use patterns.
- ii. High population growth that surpasses the rate of infrastructure development
- iii. Aging water supply infrastructure in some areas that cannot meet the growing demand for water.

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- iv. Increased cost of construction materials (including pipes, electromechanical equipment, cement, iron bars, fuel etc) has led to increased projects costs.
- v. The Government counterpart funding has not been forthcoming; this has affected project implementation and, in some cases, caused delays in project completion.
- vi. Land acquisition and the high cost of compensations have delayed project implementation.
- vii. Limited data for Measurement, Reporting and Verification (MRV) system and National Green House Gas Inventory
- viii. Lack of environmental and natural resources monitoring equipment for effective enforcement, environmental planning and reporting.
- ix. Increased illegal Central Forest Reserves land titling and encroachment coupled with lengthy court injunctions that delay implementation of activities.
- x. Pressure on wetlands, forests resources and other ecosystems from other economic activities like agriculture, urbanization and mining leading to deforestation. The pressure is due to growing population and the inability to absorb labour from rural areas.

Underfunded priorities under the Water and Environment sector

The Sector has the following interventions that are underfunded;

- i. Counterpart funding obligations totalling to Ugx 12bn under strategic towns project that extends water to Kamuli Municipality, Kenjojo- Katooke, Buikwe and Dokolo.
- ii. Rehabilitation of strategic multipurpose dams of Longoritopoj in Kaabongo and Kawomeri in Abim and remedial works at Kobebe in Moroto, Arechet in Napak and rehabilitation of communal valley tanks in Karamoja sub region requires Ugx 40bn.
- iii. A requirement of Ugx50bn is needed as additional funds to achieve the target of having source of clean and safe water per village.
- iv. A total of Ugx15bn is required for raising tree seedlings for restoration of the tree cover.
- v. Expansion of water supply to areas of Bugarama-Karweru, Ruhwere-Kashenyi-Kateretere and Kagarama -Rushuura-Kibuzigye in Kabale and Rubanda districts in south western Uganda requires Ugx 25.2bn.
- vi. The funds are required for Restoration of critical wetlands with high value to environmental ecosystems countrywide requires Ugx10bn.

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- vii. Mainstreaming Climate Change and implementation of the Climate Change Act requires a total of Ugx10.9bn.
- viii. There is need to reduce pollution, restore water quality, beneficial uses and ecosystem services of the Inner Murchison Bay (IMB). Shs 22.5 billion is required for the completion of the National Water reference lab, PIER for the new water quality research vessel and construction of Mbarara regional laboratory.
- ix. The Ministry requires UGX 20 billion for implementation of Catchment Management Plans to improve water availability for different uses and address water related climate change issues and challenges like floods and droughts.
- x. NFA requires UGX 12.7 billion for re-surveying and demarcation of forest boundaries, freeing encroachers and provision of tree seedlings.
- xi. A total of Ugx11bn is required for installing of forecasting and communication system at Entebbe airport, provision of comprehensive insurance, installation of 8 wind shear sites and a residential block at Entebbe radar operation center.

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Responses to Recommendations From Parliament

Issues	Responses
<p>Improvement of Water Storage and Network Expansion Countrywide</p> <p>Government should provide UGX. 50 billion to support improvement of water storage and network expansion countrywide</p>	<p>The Ministry welcomes the recommendation by Parliament although the funding has not yet been provided. This will help with climate change adaptation and Water Security. The additional funds will be used to improve water storage and network expansion countrywide. This will make the network more economically viable and serve more people from available sources. It will also increase the number of sources per village under the rural and urban water components since the rate of investments (New people served) does not match the population growth rate hence need for increase funding to mitigate decline in coverage.</p>
<p>Inadequate Budgetary Allocations to the deconcentrated regional centres</p> <p>UGX6 billion for Project implementation for South Western Water and Sanitation facility in South West</p> <p>UGX 3 billion for Water supply development under the Water and sanitation Development facilities in- East</p> <p>UGX 6 billion for Water supply development under the Water and sanitation Development facilities in North</p> <p>The Committee recommends that government provides additional UGX15 billion for the above-mentioned projects.</p>	<p>UGX 2bn was added to WSDf-E and WSDf-SW respectively. These funds have been used to increase the water coverage in small towns and RGCs in the Eastern and South Western regions. Construction works have been completed in Kagulu, and Manafwa WSS has commenced construction. Karago WSS has been constructed up to 49% and Nyakashaka WSS has commenced construction</p>
<p>Inadequate Budgetary Allocations to Urban Water and Sewerage Services</p> <p>The Committee recommends that government provides UGX 15 billion for Project 1532 which has real impact in provision of improved water supply services to the urban poor population countrywide</p>	<p>UGX 6bn was added to project 1532 - SCAP 100 Umbrellas and these funds have been used to intensify the access and coverage of water supply and sanitation services. 6,073 new connections have so far been installed by the regional umbrellas. In addition, 171.11km of pipeline have been laid, 94 old and aging WSS have been rehabilitated as well as construction of 17 PSPs to serve the urban poor.</p>
<p>NWSC Managing Director full Member of the Board</p> <p>Government should consider bringing to Parliament an Amendment of the Law for introduction term limits for the Managing Director.</p> <p>The Committee recommends that the Managing Director operates as a secretary to the board and upholds the principles of corporate governance which accountability, transparency, fairness, responsibility, and risk management. The Managing Director should not be a full-time member of the board</p>	<p>This matter is being addressed by cabinet.</p> <p>The function of MD and BS are very different and distinct in line with corporate Governance and therefore they should be segregated.</p>

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Issues	Responses
<p>NWSC Managing Director full Member of the Board</p> <p>Government should consider bringing to Parliament an Amendment of the Law for introduction term limits for the Managing Director.</p> <p>The Committee recommends that the Managing Director operates as a secretary to the board and upholds the principles of corporate governance which accountability, transparency, fairness, responsibility, and risk management. The Managing Director should not be a full-time member of the board</p>	<p>This matter is being addressed by cabinet.</p> <p>The function of MD and BS are very different and distinct in line with corporate Governance and therefore they should be segregated.</p>
<p>Recommendation:</p> <p>The Committee recommends that, Government allocates UGX 12.1 billion to enable NEMA recruit additional staff to execute its mandate especially under the oil and gas subsector.</p>	<p>UShs5.93Bn was allocated in FY2023-24 as wage bill leaving a deficit of US\$5.93Bn</p>
<p>Recommendation.</p> <p>The Committee reiterates its earlier recommendation that the grant sent to districts should be split to show a dedicated Environment Enforcement Grant. This Grant should be budgeted for under Vote 150 (NEMA) such that NEMA can have the supervisory and implementation connection with the District Environment Offices. This would also enhance reporting mechanisms between the districts and NEMA.</p>	<p>This is yet to be realized</p>
<p>Recommendations</p> <p>The Committee recommends that government provides UGX 4.74bn to NEMA for purchases of vehicles.</p>	<p>NEMA has been allocated US\$2.18BN in FY2023-24 for purchase of an Environment Monitoring and Enforcement Fleet</p>
<p>Recommendations</p> <p>The Committee recommends that Government should operationalize all the funds collected as per Section 32(2) of the National Environment Act, 2019 to the National Environmental Fund to carry out activities for which the fund was established.</p> <p>The Committee further reiterates its recommendation for FY 2022-23 that 20% of the environmental Levy collected by URA and remitted to the consolidated Fund be ring-fenced and provided as additional funds to institutions mandated to ensure effective environmental management like the Ministry of Water and Environment, National Environmental Management Authority, Local Governments and National Forestry Authority.</p>	<p>The NEF has been operationalized, its awaiting releases from MoFPED inform of disbursements and environment levies into it to enable it perform its statutory functions.</p>

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Issues	Responses
<p>Recommendations:</p> <p>The Committee recommends that an Environment Monitoring and Licensing Systems should be procured at a competitive rate.</p> <p>Government should provide UGX 11.25bn to NEMA for procurement of this system.</p>	<p>NEMA has procured a consultant to develop and implement the automation of the Environment and Social Impact Assessments and US\$5.66Bn was allocated for the Automation</p>
<p>Repair and Maintenance of Boreholes in Rural Areas</p> <p>The Committee reiterates its earlier recommendation in the BFP that MoFPED provides a total of UGX. 30 billion specifically for the purpose of repair and maintenance of the already existing boreholes</p>	<p>No new funds received as recommended by the committee. RWSSD is currently promoting the use of the new National Rural Water infrastructure operation and maintenance framework which looks at using area service providers to manage the existing infrastructure</p>
<p>Restoration of the Environment through Tree Planting</p> <p>The Committee recommends that the MWE provides a total of UGX. 30 billion for the restoration of environment through tree planting.</p>	<p>The Ministry was allocated UGX. 11,275,000,000 for FY23/24 out of which 6bn has been released and used to offset part of the pending certificates. However, there is still need to realize about 20bn to meet the required demand as recommended by Parliament</p>
<p>Solar Powered Irrigation and Water Supply Systems Nexus Green I</p> <p>The Committee reiterates its earlier recommendation that Government provides UGX. 22 billion as counterpart financing requirements for the Nexus Green Project under the Ministry of Water and Environment</p>	<p>The required GoU counterpart funding of UG 25.523bn was received was allocated from MFPED and remitted to the contractor as required by the Governing Financing Agreement. This was in line with the recommendation made by parliament.</p>
<p>Support to Rural Water Project- Source per village</p> <p>The Committee also recommends that additional UGX 50 billion is provided for the rural water project</p>	<p>Additional financing to address this Source per village has not yet been provided. We have proposed this as an intervention in the NDP IV</p>
<p>The Ministry of Water and Environment fast tracks the implementation of the detailed design for Rubanda and neighboring districts to be supplied by Lake Bunyonyi</p>	<p>The design for Rubanda water supply from lake Bunyonyi is complete. The Ministry is sourcing for financing to implement this project from donors; however, no particular funding has been secured yet</p>
<p>The Ministry of Water and Environment expedites its medium-term arrangement of augmenting existing gravity flow schemes around in South western Uganda to supply safe water</p>	<p>A programme to rehabilitate gravity flow schemes has started with the rehabilitation of Nyabuhikye Kinkyenkye, shuuku, Masyoro, Bunyaruguru, Tororo Manafwa gravity flow schemes. Other gravity flow schemes in like for rehabilitation include Bwera gravity flow scheme. However, a comprehensive strategy for rehabilitation of gravity flow schemes in the country is being developed that will cover the gravity flow schemes in South Western Uganda.</p>

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Issues	Responses
<p>UGX6 billion for Project implementation for South Western Water and Sanitation facility in South West</p> <p>UGX 3 billion for Water supply development under the Water and sanitation Development facilities in- East</p> <p>UGX 6 billion for Water supply development under the Water and sanitation Development facilities in North</p> <p>The Committee recommends that government provides additional UGX15 billion for the above-mentioned projects.</p>	<p>UGX 2bn was added to WSDF-E and WSDF-SW respectively. These funds have been used to increase the water coverage in small towns and RGCs in the Eastern and South Western regions. Construction works have been completed in Kagulu, and Manafwa WSS has commenced construction. Karago WSS has been constructed up to 49% and Nyakashaka WSS has commenced construction.</p>
<p>UNMA faces challenges of: inadequate weather monitoring equipment; inadequate computational facilities; inadequate personnel as well as insufficient funding for dissemination among others.</p> <p>The Committee observes that the impact of climate change necessitates additional funding to enable UNMA adequately execute its mandate. The Committee was informed that UNMA has a total funding shortfall of UGX 26.3 billion for various activities as reflected below</p> <p>Recommendations.</p> <p>The Committee recommends that Government provides funding for the following priorities:</p> <p>UGX 10 billion for procurement of a super computer to improve accuracy in modelling and development of weather patterns and forecasts.</p> <p>UGX 1 billion for efficient and timely dissemination of weather forecasts.</p> <p>UGX 0.25 billion to revamp and operationalize the upper air station at Entebbe International Airport</p> <p>UGX 5.3 billion for Enhancement of payment for meteorological scientists and recruitment of additional staff.</p> <p>UGX 1.8 billion to revamp and operationalize the Lower Level Wind Alert System at Entebbe International Airport.</p> <p>UGX 4.2 billion for construction of 2 weather observing stations at Mbarara and Kisoro airfields.</p> <p>UGX 2 billion for procurement of 100 rainfall stations and 76 Automatic weather stations.</p> <p>UGX 2 billion for implementation of weather forecasting system for inland water lakes.</p> <p>1.55 billion for establishment of 2 air pollution monitoring stations.</p>	<p>The funds were not provided however the vote still requires funds to undertake these priorities.</p>

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<p>UNMA faces challenges of: inadequate weather monitoring equipment: inadequate computational facilities; inadequate personnel as well as insufficient funding for dissemination among others.</p> <p>The Committee observes that the impact of climate change necessitates additional funding to enable UNMA adequately execute its mandate. The Committee was informed that UNMA has a total funding shortfall of UGX 26.3 billion for various activities as reflected below</p> <p>Recommendations.</p> <p>The Committee recommends that Government provides funding for the following priorities:</p> <p>UGX 10 billion for procurement of a super computer to improve accuracy in modelling and development of weather patterns and forecasts.</p> <p>UGX 1 billion for efficient and timely dissemination of weather forecasts.</p> <p>UGX 0.25 billion to revamp and operationalize the upper air station at Entebbe International Airport</p> <p>UGX 5.3 billion for Enhancement of payment for meteorological scientists and recruitment of additional staff.</p> <p>UGX 1.8 billion to revamp and operationalize the Lower Level Wind Alert System at Entebbe International Airport.</p> <p>UGX 4.2 billion for construction of 2 weather observing stations at Mbarara and Kisoro airfields.</p> <p>UGX 2 billion for procurement of 100 rainfall stations and 76 Automatic weather stations.</p> <p>UGX 2 billion for implementation of weather forecasting system for inland water lakes.</p> <p>1.55 billion for establishment of 2 air pollution monitoring stations.</p>	<p>The funds were not provided however the vote still requires funds to undertake these priorities.</p>

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Issues	Responses
Water Supply and access in Tourism Districts Government prioritizes provision of safe water In Tourism districts.	<p>The ministry is implementing rushaga water supply system that covers parts of Rushaga, Bukimbiri etc. in Kisoro district. Also, in the area of Queen Elizabeth and Rwenzori National Parks, Nyamugasani water supply system is scheduled to commence construction by May 2024. This system will cover the sub counties on Kyarumba, Kyondo, Kisinga, Lake Katwe, Kahokya, and Muhokya in the first phase and Munkunyu, and Nyakatonzi in the second phase. All these sub counties are are neighboring the two national parks that are major tourist areas in Western Uganda. This water supply system is under the Integrated Water Management and Development Project.</p> <p>The Ministry is developing a project concept targeting water supply in districts which host the major national parks of Kisoro, Kanungu, Kasese, Rubirizi, Kamwenge, Kabarole, Bunyangabo, Bundibugyo, Ntoroko, Masindi, Kiryandongo, Buliisa, Nwoya, Pakwach, Nebbi, Kaabong, Kotido, Karenga, Kiruhura, Kibale, Kakumiro, Kagadi, Hoima, Adjumani etc</p>

VOTE: 019 Ministry of Water and Environment

I. VOTE MISSION STATEMENT

The Mission of the Ministry of Water and Environment is to promote and ensure the rational and sustainable utilization development and effective management of water and environment resources for socioeconomic development of the country

II. STRATEGIC OBJECTIVE

- Increase access to inclusive and equitable water sanitation and hygiene services in rural and urban areas
- Increase provision of water for production through development of multipurpose bulk water storage and supply systems.
- Improve effective water resources management to ensure adequate quantity and quality for multiple uses.
- Foster participatory conservation, restoration and sustainable use of environment and natural resources to support sustainable development
- Increase the functionality and usage of meteorological and climate information to foster disaster risk reduction and build resilience against climate change effects
- Strengthen institutional development performance policy formulation and review

III. MAJOR ACHIEVEMENTS IN 2023/24

- Urban Water supply and sanitation: - Constructed Karago WSS up to 49%. Institutional/public toilets constructed in, Buikwe (83%), Bundibugyo (96%) Kapchorwa (90%) and Kamuli (65%). Bitsya Water Supply System in Buhweju was constructed to 15%. Constructed Busia WSS to 96%, Namasale to 15%, Kaliro-Namung'alwe to 12%, Butaleja Busolwe to 2% and Budaka-Kadama-Tirinyi-Kibuku WSS to 2%. Sanitation Facilities in Kumi to 90%, Rukungiri to 40%, Koboko to 25%. 2,565 New connections installed in regional umbrellas; 46 towns rehabilitated; 14 boreholes drilled/flushed; 17 PSPs constructed and connected; 06 Powerline and other energy installations extended in Bulegeni, Nabilatuk, Kyarusenzi, Karenga, Morulem, Keishunga; Borehole drilled for extension of water supply services to Ishaka Adventist hospital
- Design of 20 Schemes(RGCs) is ongoing in (Buyende(6), Buvuma(5), Nakaseke(3), Rakai(1), Sembabule(3), Lyantonde(2) and Bulambuli). Construction of 5 Water Supply and Sanitation Systems; 2 in Kyankwanzi at 80%; 2 in Mityana(Pumping Stations) and 1 Buliisa (Pumping Stations); 24 systems were constructed to 50% with pumping stations and installation of solar panels completed. Construction of piped water supply systems in 02 towns of Kakingol (46.7%). Kalapata (88%), Construction of Karamoja regional office block at (70%)
- Water for production: - Constructed Wadelai Irrigation scheme to 93%; 3 medium scale Irrigation schemes of Namaitso and Cheptui at 10% progress, and Kirema at 60%. Constructed Kyenshama earth dam to 95%; Kabuyanda dam to 9%. Completed construction of 3 community valley tanks in the Districts of Kibuku, Bukedea and Kumi. Construction of Twenty-One (21) communal valley tanks is ongoing in the Districts of Arua, Kitgum, Dokolo, Omoro, Amolatar, Pader, Amuru, Nakasongola, Masindi, Kalungu, Kiryandongo, Kyotera, Kazo, Karenga, Kotido, Nabilatuk and Amudat.
- Constructed Fourteen (14) Valley Tanks on Individual farms in the Districts of Isingiro, Sembabule, Nakaseke, Gomba, Bukomansimbi and Kiruhura.

VOTE: 019 Ministry of Water and Environment

Formulation of a National Irrigation Masterplan for Uganda is at 30% progress (Draft Interim Study Report One was submitted and approved).

Detailed designs are in the final stages for the following mega and large Irrigation schemes; Enengo (2,500 ha) in Rukungiri and Kanungu, Imvipe (2,500 ha) in Arua and Palyec (2,000 ha) in Nwoya. Detailed designs for Matanda (3,000 Ha) and Nsonge Irrigation schemes (1,800 Ha) in the Districts of Kanungu and Bunyangabu respectively are in advanced stages.

Completed feasibility studies for Four (04) multi-purpose earth dams; Design of Kyemamba earth dam in the final stages; Design of Kasensero earth dam at 30%; Design of Ngugo Phase II water scheme in the final stages.

Revitalized and rejuvenated Operation and Maintenance institutional structures for Doho I, Mubuku I, Rwengaaaju, Ngenge, Tochi, Doho II, Mubuku II and Wadelai Irrigation schemes.

Water Resources Management: - 181 Permits (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) were issued; 203 permit holders were monitored for compliance to permit conditions; 177 applications of drilling, construction, abstraction and waste water discharge permits were assessed; Supported rehabilitation of 3 Strategic Trans-boundary monitoring stations/ infrastructure in the AWMZ; upgraded 15 Transboundary Hydromet stations.

Implemented Income generating activities such as Fish farming, Apiary, poultry, piggery, goat rearing and cattle by project affected persons; Desilted and rehabilitated 40km of Water harvesting and flood control structures like percolation trenches and pits in Mukut-Piyonon in Kween district.

Analyzed 5,896 Water, wastewater and environmental samples in NWQRL and Regional Laboratories; Collected and tested 92 water samples from boreholes, shallow wells, protected springs and piped water systems for compliance to drinking water standards.

80% of the Catchment Management Plans for Nyamugasani & Kafu have been developed. 60% of the Catchment Management Plans for Sezibwa & Okweng have been developed; 70% Albert Water Management Strategy and Action Plan developed; Constructed 8km of soil and water management structures

Environment and Natural Resources: - 155km of wetland boundaries were demarcated; 8,098.7ha of degraded wetlands restored across 30 wetlands systems; 6 management plans were finalized and are ready for implementation. 2Ha of degraded wetland system in Kiiha Catchment have been restored; 4km of degraded River Mpanga buffer zone have been restored

Forestry: - Restored 30 Ha of degraded forests; constructed 15 infiltration pits in the Ruhezamyenda catchment; 10 hectares of degraded catchments restored through tree planting.

Climate Change: -Conducted the assessment of the National Budget Framework Paper for issuance of the Certificate of Compliance to MDAs, as a requirement under the National Climate Change Act 2021.

VOTE: 019 Ministry of Water and Environment

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	16.865	6.529	16.300	17.115	17.971	18.869	20.756
	Non-Wage	16.425	6.795	18.370	18.737	21.923	25.211	30.253
Devt.	GoU	386.364	215.832	382.393	401.513	461.740	507.914	609.496
	Ext Fin.	719.530	279.954	755.801	975.572	827.049	305.664	146.017
GoU Total		419.654	229.156	417.063	437.365	501.633	551.994	660.506
Total GoU+Ext Fin (MTEF)		1,139.183	509.110	1,172.864	1,412.937	1,328.682	857.658	806.523
Arrears		7.781	7.335	6.115	0.000	0.000	0.000	0.000
Total Budget		1,146.964	516.445	1,178.979	1,412.937	1,328.682	857.658	806.523
Total Vote Budget Excluding Arrears		1,139.183	509.110	1,172.864	1,412.937	1,328.682	857.658	806.523

VOTE: 019 Ministry of Water and Environment

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:01 Agro-Industrialization	1.640	348.680
SubProgramme:02 Agricultural Production and Productivity	1.640	348.680
Sub SubProgramme:03 Directorate of Water Development	1.640	348.680
004 Water for Production	1.640	348.680
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	27.925	166.977
SubProgramme:01 Environment and Natural Resources Management	21.917	96.156
Sub SubProgramme:01 Directorate of Environmental Affairs	7.206	76.200
001 Climate Change Department	2.648	61.830
002 Environment Support Services	1.498	0.000
003 Forestry Support Services	1.108	2.700
004 Wetland Management Services	1.952	11.670
Sub SubProgramme:04 Policy, Planning and Support Services	14.711	19.956
001 Finance and administration	11.174	0.000
002 Policy and Planning	2.559	3.000
003 Water and Environment Sector Liaison	0.978	16.956
SubProgramme:03 Water Resources Management	6.008	70.821
Sub SubProgramme:02 Directorate of Water Resources Management	6.008	70.821
001 Trans-Boundary Water Resources Mangement	1.128	3.470
002 Water Quality Managemnet	1.140	12.810
003 Water Resources monitoring and Assessment	2.209	0.000
004 Water Resources planning & Regulation	1.531	54.541
Programme:12 Human Capital Development	5.125	624.877
SubProgramme:02 Population Health, Safety and Management	5.125	624.877
Sub SubProgramme:03 Directorate of Water Development	5.125	624.877
001 Rural Water Supply and Sanitation	1.880	260.766
002 Urban Water Supply and Sanitation	2.585	353.711
003 Urban Water Utility Regulation Department	0.660	10.400
Total for the Vote	34.690	1,140.534

VOTE: 019 Ministry of Water and Environment

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization						
SubProgramme: 02 Agricultural Production and Productivity						
Sub SubProgramme: 03 Directorate of Water Development						
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0	03	1	03
Number of sustainable management institutions established	Number	2017/18	0	2024	1	03
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Small-scale irrigation systems constructed						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of small-scale irrigation systems/ schemes constructed (681)	Number	2021	1	96	0	24
PIAP Output: 5 Irrigation schemes completed						
Programme Intervention: 010404 Increase access and use of water for agricultural production						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: 5 Irrigation schemes completed						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of completed irrigation schemes completing defect liability period	Number	2023	2023	03	1	03
Number of irrigation schemes completed	Number	2023	2023			03
Project: 1523 Water for Production Phase II						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			1
Number of sustainable management institutions established	Number	2017/18	0			1
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	2020/21	35	1	0	2

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0	12	7	10

PIAP Output: Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of sustainable management institutions established	Number	2017/18	0			10

Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18				12
570 community valley tanks for livestock watering constructed	Number	2017/18	106	7	0	6
Number of new detailed dam designs	Number	2017/18				2

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development

Project: 1661 Irrigation For Climate Resilience Project Profile

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			1
Number of sustainable management institutions established	Number	2017/18	0			1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	5122	0			1

Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Solar powered water supply and small-scale irrigation systems developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2017/18	0			250

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Solar powered irrigation demonstration developed						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of solar powered irrigation demonstration sites developed	Number	2017/18	0			250
Project: 1787 Water for Production Regional Centre-West Phase II						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			15
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	2017/18	0			1
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18	0			5
570 community valley tanks for livestock watering constructed	Number	2017/18	106			2

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development

Project: 1788 Water for Production Regional Centre - North Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			20

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18	0			2
570 community valley tanks for livestock watering constructed	Number	2017/18	106			1

Project: 1789 Water for Production Regional Centre - East Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			10

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Sub SubProgramme: 03 Directorate of Water Development						
Project: 1789 Water for Production Regional Centre - East Phase II						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	2017/18	0			1
570 community valley tanks for livestock watering constructed	Number	2017/18	106			2
Number of new detailed dam designs	Number	2017/18	0			2
Project: 1790 Water for Production Regional Centre - Karamoja						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			20
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	2017/18	0			2
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18	0			1

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1790 Water for Production Regional Centre - Karamoja						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
570 community valley tanks for livestock watering constructed	Number	2017/18	106			18
Project: 1791 Water for Production Regional Centre - Central						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			10
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed						
Programme Intervention: 010404 Increase access and use of water for agricultural production						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18	0			6
570 community valley tanks for livestock watering constructed	Number	2017/18	106			8
PIAP Output: Solar powered water supply and small-scale irrigation systems developed.						
Programme Intervention: 010404 Increase access and use of water for agricultural production						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1791 Water for Production Regional Centre - Central						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Solar powered water supply and small-scale irrigation systems developed.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2017/18	17			4
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme: 01 Environment and Natural Resources Management						
Sub SubProgramme: 01 Directorate of Environmental Affairs						
Department: 001 Climate Change Department						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Improved compliance to standard agro-forestry practices.						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2017/18	0	1%	0.2%	1%
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Operationalization of the GHG inventory update process for the GHG emitting sectors						
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional GHG inventory and its MRV system in place	Status	2017/18	0	1	1	1
PIAP Output: A National Gender responsive MRV system developed and operationalized						
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 01 Directorate of Environmental Affairs						
Department: 001 Climate Change Department						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: A National Gender responsive MRV system developed and operationalized						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A National Gender responsive MRV system in place	Status	2017/18	0	1	1	1
PIAP Output: National monitoring frameworks and LG performance assessment revised to include climate change indicators						
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Revised National monitoring frameworks and LG Performance assessments with climate change indicators in place	Status	2017/18	0	1	1	1
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: Climate change integration guidelines reviewed to integrate disaster risk reduction						
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Climate change and disaster risk reduction integration guidelines in place	Status	2017/18	0	1	0	1
PIAP Output: A framework for industrial carbon neutrality and certification in place						
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 01 Directorate of Environmental Affairs						
Department: 001 Climate Change Department						
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: A framework for industrial carbon neutrality and certification in place						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of industries /factories issued with carbon footprint certificates	Number	2017/18	0	1	0	1
PIAP Output: National Mitigation Action (NAMAs) plans for the Renewable Energy sector developed and financed						
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Renewable Energy Sector NAMAs financed	Number	2017/18	0	1	0	1
PIAP Output: Gender responsive capacity building for climate risk screening in projects and programmes undertaken at MDA and LG levels						
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of MDAs with Gender responsive capacity building for climate risk screening in projects	Number	2017/18	0	5	5	5
Budget Output: 000089 Climate Change Mitigation						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Department: 001 Climate Change Department						
Budget Output: 000089 Climate Change Mitigation						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of fragile ecosystems protected	Number	2017/18	0			1
Budget Output: 000090 Climate Change Adaptation						
PIAP Output: National monitoring frameworks and LG performance assessment revised to include climate change indicators						
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Revised National monitoring frameworks and LG Performance assessments with climate change indicators in place	Status	2017/18	0			1
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Local Governments sensitized on responsive planning and budgeting for climate and disaster risk						
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of districts trained and integrating climate change and disaster risk reduction in their plans, budgets and reports	Number	2017/18	0			20
PIAP Output: Local capacity built in climate change response						
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators						

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Department: 001 Climate Change Department						
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Local capacity built in climate change response						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of sensitization and outreach campaigns undertaken	Number	2017/18	0			4
Department: 003 Forestry Support Services						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2	4	2	8
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2021-2022	0	5	3	5
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Department: 003 Forestry Support Services						
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	1	2	0	60
Budget Output: 140021 Ecosystems Restoration and Protection						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	1000000	40000000	21400000	40000000
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2			10
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2	100	0	25
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	200	50	0	30
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2	03	0	02
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2			09
Budget Output: 140021 Ecosystems Restoration and Protection						
PIAP Output: 365,000ha of non-degraded and restored natural forests						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of hectares restored	Number	2017-2018	360	75	0	03
Budget Output: 140025 Natural Capital Assets						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	5.5	1	0	1100000
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Improved compliance to standard agro-forestry practices.						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Improved compliance to standard agro-forestry practices.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2017-2018	0%	1%	0.2%	1%
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number			1	1	5
PIAP Output: Increased financial resources inflows						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% increase in financial resource inflow from internal and external sources	Percentage	2017/18	0%			1%
PIAP Output: Strategic partnerships for Sustainable Water and Natural Resource Management (SNRM) built.						
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of partnerships established	Number			2	1	3

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide						
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of assessments verifications / monitoring /surveillance	Number			1	1	4
Budget Output: 000089 Climate Change Mitigation						
PIAP Output: Wetland Management Plans prepared/revised						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of wetland management plans developed	Number	2017/18	0			1
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5
PIAP Output: Targeted stakeholders sensitized in sustainable natural resource management						
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;						

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Targeted stakeholders sensitized in sustainable natural resource management						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of targeted stakeholders sensitized on sustainable natural resource management	Number					1000
Budget Output: 140021 Ecosystems Restoration and Protection						
PIAP Output: 365,000ha of non-degraded and restored natural forests						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of hectares restored	Number	2022/23	12000	900	7984	5400
PIAP Output: Wetland Management Plans prepared/revised						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of wetland management plans implemented	Number	2017/18	0	2	1	2
PIAP Output: Conserved and degraded wetlands demarcated and gazetted						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output: 140021 Ecosystems Restoration and Protection						
PIAP Output: Conserved and degraded wetlands demarcated and gazetted						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of wetland boundaries demarcated	Number	2022/23	658.75	500	101	1800
PIAP Output: 2000 Ha of degraded riverbanks and lakeshores restored and maintained						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	Number	2020/21	200ha	100	0	100
PIAP Output: Critical wetlands designated as Ramsar sites						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. Critical wetlands designated as Ramsar sites	Number	2020/21	1			1
PIAP Output: Baseline studies on economic potentials of riverbanks, lakeshores and mountain ecosystems undertaken						
Programme Intervention: 060506 Promote natural resource accounting to improve the national income measurement;						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of baseline studies undertaken	Number	2022/23	0			1

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Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2020-2021	5	8	4	4
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2020-2021	6	10	3	10
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2020-2021	3	4	2	4
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2020-2021	2	4	2	5
Budget Output: 140021 Ecosystems Restoration and Protection						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2021-2022	0	0		1200
Budget Output: 140025 Natural Capital Assets						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2021-2022	6000000	10000000	1000000	12000000
Budget Output: 140048 Nabyeya Forestry College						
PIAP Output: Climate change responsive innovations nurtured and financially supported						
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output: 140048 Nabyeya Forestry College						
PIAP Output: Climate change responsive innovations nurtured and financially supported						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of climate change responsive innovations supported and disseminated	Number	2021-2022	1	2	0	5
Project: 1697 National Wetlands Restoration Project						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Improved compliance to standard agro-forestry practices.						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2020/21	0	1%	1%	1%
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1697 National Wetlands Restoration Project						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5
Budget Output: 000089 Climate Change Mitigation						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of fragile ecosystems protected	Number					1
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 01 Directorate of Environmental Affairs						
Project: 1697 National Wetlands Restoration Project						
Budget Output: 140020 Advocacy, sensitization and information management						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5
Budget Output: 140021 Ecosystems Restoration and Protection						
PIAP Output: 365,000ha of non-degraded and restored natural forests						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of hectares restored	Number	2022/23	12000	13000	112	6300
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5
Budget Output: 140027 Support to Affiliated insititutions						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	1	1	1

Budget Output: 000004 Finance and Accounting

PIAP Output: A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	1	1	1

Budget Output: 000005 Human Resource Management

PIAP Output: A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0			1

Budget Output: 000008 Records Management

PIAP Output: A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services						
Department: 001 Finance and administration						
Budget Output: 000008 Records Management						
PIAP Output: A legal framework for environment management strengthened						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0			1
Budget Output: 000010 Leadership and Management						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0			1
Budget Output: 000014 Administrative and Support Services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	1	1	1
Department: 002 Policy and Planning						
Budget Output: 000006 Planning and Budgeting Services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services						
Department: 002 Policy and Planning						
Budget Output: 000006 Planning and Budgeting Services						
PIAP Output: A legal framework for environment management strengthened						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 000014 Administrative and Support Services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	2	1	1
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services						
Department: 002 Policy and Planning						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: A legal framework for environment management strengthened						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 000027 Programme Working Group Secretariat Services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 000034 Education and Skills Development						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services						
Department: 002 Policy and Planning						
Budget Output: 000039 Policies, Regulations and Standards						
PIAP Output: A legal framework for environment management strengthened						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 000041 Consultancy Services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 000044 Statistical Services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 140027 Support to Affiliated insititutions						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services						
Department: 002 Policy and Planning						
Budget Output: 140027 Support to Affiliated insititutions						
PIAP Output: A legal framework for environment management strengthened						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Department: 003 Water and Environment Sector Liaison						
Budget Output: 000006 Planning and Budgeting services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	3	2	3
Budget Output: 000013 HIV/AIDS Mainstreaming						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	3	1	4
Budget Output: 140028 Support to Technology, Resource centre and research						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services						
Department: 003 Water and Environment Sector Liaison						
Budget Output: 140028 Support to Technology, Resource centre and research						
PIAP Output: A legal framework for environment management strengthened						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	3	1	4
No. of regulations reviewed and passed	Number					5

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output: 000006 Planning and Budgeting services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2021-22	2	3	1	3
No. of regulations reviewed and passed	Number					2

Budget Output: 000014 Administration and Support Services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2021-22	2	3	2	3
No. of regulations reviewed and passed	Number					4

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services						
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2021-22	2	3	2	4
No. of regulations reviewed and passed	Number					2
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number			3	2	4
No. of regulations reviewed and passed	Number					2
Budget Output: 140028 Support to Technology, Resource centre and research						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-23	4	6	2	4
No. of regulations reviewed and passed	Number					4

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services

Project: 1638 Retooling of Ministry of Water and Environment

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2023-2024	1	1	1	1
No. of regulations reviewed and passed	Number	2023-2024	1	1	1	1

Budget Output: 000005 Human Resource Management

PIAP Output: A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2023-2024	1	1	1	1
No. of regulations reviewed and passed	Number	2023-2024	1	1	1	1

Budget Output: 000008 Records Management

PIAP Output: A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2023-2024	1	1	1	1
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services						
Project: 1638 Retooling of Ministry of Water and Environment						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0			1
Budget Output: 140027 Support to Affiliated insititutions						
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 04 Policy, Planning and Support Services						
Project: 1638 Retooling of Ministry of Water and Environment						
Budget Output: 140027 Support to Affiliated insititutions						
PIAP Output: A legal framework for environment management strengthened						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1

SubProgramme: 03 Water Resources Management						
Sub SubProgramme: 02 Directorate of Water Resources Management						
Department: 001 Trans-Boundary Water Resources Mangement						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Joint Transboundary catchment investment projects prepared						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Transboundary catchment investment projects prepared and implemented	Number	2022-2023	1			1

Department: 002 Water Quality Managemnet						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Water resources data (Quantity & Quality) collected and assessed						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 02 Directorate of Water Resources Management						
Department: 004 Water Resources planning & Regulation						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Availability of adequate quantity and quality of water resources for all consumptive water uses assured						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number Water use permits issued for the various water uses	Number	2022-2023	419			200
Project: 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output: 140024 International Water Resources Management						
PIAP Output: Joint Transboundary catchment investment projects prepared						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Transboundary catchment investment projects prepared and implemented	Number	2017/18	0			1
Project: 1522 Inner Murchison Bay Cleanup Project						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of laboratories constructed, equipped and operational	Number	2017/18	4			1

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1522 Inner Murchison Bay Cleanup Project						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Water resources data (Quantity & Quality) collected and assessed						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional.						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of functional national Water Quality Monitoring infrastructure & networks	Number	2017/18	90			152
Percentage of completion for the water quality vessel	Percentage	2021	20%	0%	100%	100%
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of laboratories constructed, equipped and operational	Number	2017/18	4			1
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output: 000014 Administration and Support Services						
PIAP Output: Functional gender sensitive water catchment management committees established						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output: 000014 Administration and Support Services						
PIAP Output: Functional gender sensitive water catchment management committees established						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of progress reports	Number	2022-203	4	4	2	4
PIAP Output: Joint Transboundary catchment investment projects prepared						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
PIAP Output: Water resources data (Quantity & Quality) collected and assessed						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Operational Water information systems at the central level and in the 4 Water Management Zones						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Operational Water information systems at the central level and in the 4 Water Management Zones						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of locations with functional Water information system	Number	2022-2023	1			4
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased water storage capacity to meet water resources use requirements						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Kms of wetlands and riverbanks demarcated	Number	2022-2023	30km	0	1	40
Budget Output: 140022 Integrated Catchment based Infrastructure						
PIAP Output: Catchment Management Plans in the Water Management Zones						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Catchment Management Plans developed and implemented	Number	2022-2023	1	4	0	2
PIAP Output: Water management measures implemented in priority sub-catchments						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output: 140022 Integrated Catchment based Infrastructure						
PIAP Output: Water management measures implemented in priority sub-catchments						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of catchment measures implemented in priority catchments	Number	2022-2023	4			4
Budget Output: 140024 International Water Resources Management						
PIAP Output: Joint Transboundary catchment investment projects prepared						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Transboundary catchment investment projects prepared and implemented	Number					3
Budget Output: 140049 Water Resources Institute						
PIAP Output: Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach						
Programme Intervention: 060305 Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR;						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of applied research and outreaches undertaken	Number	2022-2023	1			1
Project: 1662 Water Management Zones Project Phase 2						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased water storage capacity to meet water resources use requirements						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1662 Water Management Zones Project Phase 2						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased water storage capacity to meet water resources use requirements						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Kms of wetlands and riverbanks demarcated	Number	2021-2022	308	30	6	64
Budget Output: 140022 Integrated Catchment based Infrastructure						
PIAP Output: Water management measures implemented in priority sub-catchments						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of catchment measures implemented	Number	2017/18	6			7
Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of progress reports	Number	2022-2023	4	4	2	4
PIAP Output: Operational optimal Surface Water and Ground Water monitoring network						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Operational optimal Surface Water and Ground Water monitoring network						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of functional monitoring stations	Percentage	2022-2023	0	0%	0%	%
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Catchment Management Plans in the Water Management Zones						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
PIAP Output: Water management measures implemented in priority sub-catchments						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of catchment measures implemented	Number	2022-2023	0			3
Budget Output: 140022 Integrated Catchment based Infrastructure						
PIAP Output: Catchment Management Plans in the Water Management Zones						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
PIAP Output: Functional gender sensitive water catchment management committees established						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output: 140022 Integrated Catchment based Infrastructure						
PIAP Output: Functional gender sensitive water catchment management committees established						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2022-2023	0	1	1	1
Project: 1762 Potable Water Project						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional.						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of functional national Water Quality Monitoring infrastructure & networks	Number	2017/18	90			152
Percentage of completion for the water quality vessel	Percentage	2022-2023	80%	0%	0%	100%
PIAP Output: Water resources data (Quantity & Quality) collected and assessed						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
PIAP Output: Improved water quality supplied						
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1762 Potable Water Project						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Improved water quality supplied						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of water samples taken that comply with national standards	Number	2022.2023	344	4000	491	500
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional.						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of completion for the water quality vessel	Percentage	2022-2023	80%	0%	0%	100%
PIAP Output: National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of laboratories constructed, equipped and operational	Number	2022-2023	3			1
Percentage of completion of regional laboratories	Percentage	2022-2023	75%	0%	0%	0%
PIAP Output: Improved water quality supplied						
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1762 Potable Water Project						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Improved water quality supplied						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of water samples taken that comply with national standards	Number	2017/18	20			500
Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Functional gender sensitive water catchment management committees established						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of progress reports	Number	2022-2023	0	4	1	4
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Robust E-based Water Resources Information System						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
PIAP Output: Water management measures implemented in priority sub-catchments						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Water management measures implemented in priority sub-catchments						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of catchment measures implemented in priority catchments	Number	2022-2023	0			2
Budget Output: 140022 Integrated Catchment based Infrastructure						
PIAP Output: Catchment Management Plans in the Water Management Zones						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Catchment Management Plans developed and implemented	Number	2022-2023	0	2	0	2
Project: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased water storage capacity to meet water resources use requirements						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of natural catchments restored	Number					5
Budget Output: 140022 Integrated Catchment based Infrastructure						
PIAP Output: Catchment Management Plans in the Water Management Zones						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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Sub SubProgramme: 02 Directorate of Water Resources Management						
Project: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Budget Output: 140022 Integrated Catchment based Infrastructure						
PIAP Output: Water management measures implemented in priority sub-catchments						
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of feasibility studies undertaken	Number					1
Programme: 12 Human Capital Development						
SubProgramme: 02 Population Health, Safety and Management						
Sub SubProgramme: 03 Directorate of Water Development						
Department: 001 Rural Water Supply and Sanitation						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Support to improved WASH services in institutions in Rural Areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of model villages/CLTS cam	Number	2017/18	0			120
Water Supply and Sanitation Master Plan Developed	Status	2022-2023	0	1	0	1
Budget Output: 000023 Inspection and Monitoring						
PIAP Output: Support to improved WASH services in institutions						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Water Supply and Sanitation Master Plan Developed	Text	2022-2023	0	1	0	1

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Sub SubProgramme: 03 Directorate of Water Development						
Department: 002 Urban Water Supply and Sanitation						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Support to improved WASH services in institutions						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	1			1
Department: 003 Urban Water Utility Regulation Department						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: Support to improved WASH services in institutions						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	4	2	60
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

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Sub SubProgramme: 03 Directorate of Water Development						
Department: 003 Urban Water Utility Regulation Department						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of water meter testing and calibration stations constructed	Number	2017/18	0			2
Project: 1188 Protection of Lake Victoria - Kampala Sanitation Program						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. New Faecal sludge treatment plants constructed	Number	2017/18	4			1
Project: 1193 Kampala Water- Lake Victoria Water & Sanitation project						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2017/18	50			1

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Sub SubProgramme: 03 Directorate of Water Development						
Project: 1438 Water Service Acceleration Project (SCAP 100%)						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number	2017/18	15			1
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of household connections in Small Towns	Number	2017/18	2017/18 4,192			30000
No. of piped water supply systems under construction in urban centres	Number	2017/18	12			1
Project: 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2020-2021	6	10	4	32

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Sub SubProgramme: 03 Directorate of Water Development						
Project: 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Support to improved WASH services in institutions						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	0			1

Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number			15	6	15
No. of piped water supply systems under construction in urban centres	Number	2017/18	5	12	03	12

PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2020-2021	1			12

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Sub SubProgramme: 03 Directorate of Water Development						
Project: 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output: 000090 Climate Change Adaptation						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					12
Project: 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Support to improved WASH services in institutions						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	0			1
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number	2018/19	5	4	0	7
No. of piped water supply systems under construction in urban centres	Number	2018/19	5	11	1	12

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Sub SubProgramme: 03 Directorate of Water Development						
Project: 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	2	4	0	4
PIAP Output: Support to improved WASH services in institutions						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2022-2023	56	16	8	4
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

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Sub SubProgramme: 03 Directorate of Water Development						
Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2018/19	10	4	4	4
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	40	4	4	6
Budget Output: 000090 Climate Change Adaptation						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					4
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in rural areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

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Sub SubProgramme: 03 Directorate of Water Development						
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in rural areas						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	2022-2023	56			24
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2018/19	10	32	20	24
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in rural areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of piped water/solar powered systems constructed	Number	2022-2023	25			48
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	2	3	3	3
Project: 1531 South Western Cluster (SWC) Project						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2017/18	38			1
Project: 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Support to improved WASH services in institutions						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	25	0	1

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development

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

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2017/18	10	50	94	80
No. of household connections in Small Towns	Number	2017/18	2000	10000	6073	10000

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

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2017/18	81			4

PIAP Output: Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2020-2021	0	03	0	2
No. of piped water supply systems designed	Number	2020-2021	8	22	03	16
No. of piped water supply systems under construction in urban centres	Number	2017/18	38	10	02	7
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. New Faecal sludge treatment plants constructed	Number	2020-2021	0	1	0	1
No. of sanitation facilities constructed (Household, Public)	Number	2020-2021	3	3	02	3
Budget Output: 000090 Climate Change Adaptation						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output: 000090 Climate Change Adaptation						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					7
Project: 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2017/18	56	09	02	7
PIAP Output: Support to improved WASH services in institutions						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development

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

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Increased access to inclusive safe water supply in urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2020-2021	0			2
No. of piped water supply systems designed	Number	2020-2021	15	11	0	12
No. of piped water supply systems under construction in urban centres	Number	2020-2021	4	12	10	9

PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. New Faecal sludge treatment plants constructed	Number	2020-2021	0	9	1	1
No. of sanitation facilities constructed (Household, Public)	Number	2020-2021	2	11	04	5

Budget Output: 000090 Climate Change Adaptation

PIAP Output: Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					12

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development

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

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2017/18	56	4	1	4

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number	2017/18	15	2	0	3
No. of piped water supply systems under construction in urban centres	Number	2017/18	38	1	0	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2017/18	38			1

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in rural areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of people accessing safe and	Percentage	2017/18				70%
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	2020/21	0	20	4	24
No. of New Point Water Sources constructed	Number	2022-2023	300			200
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in rural areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of people accessing safe and clean water sources in rural areas	Percentage	2021-22	67%	70%	67%	70%
No of boreholes rehabilitated	Number	2021-22	0	200	0	100
No. of New Point Water Sources constructed	Number	2021-22	0	1200	3	200
Number of piped water/solar powered systems constructed	Number	2021-22	0	15	7	42
PIAP Output: Increased access to inclusive sanitation and hygiene services in rural areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in rural areas						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of people accessing safe and	Percentage	2017/18				70%
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	2022-2023	56			24
No. of New Point Water Sources constructed	Number	2017/18	1093			200
Number of piped water/solar powered systems constructed	Number	2017/18	55			42
Budget Output: 000033 Support to Regional Offices						
PIAP Output: Increased access to inclusive safe water supply in rural areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of boreholes rehabilitated	Number	2021-22		200	0	100
No. of New Point Water Sources constructed	Number	2021-22		1200	3	200
Project: 1660 Strengthening Water Utilities Regulation Project						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1660 Strengthening Water Utilities Regulation Project						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of water meter testing and calibration stations constructed	Number	2021	0	2	1	2
Number of water meter testing and calibration stations designed	Number	2021	0	5	3	2
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in rural areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of boreholes rehabilitated	Number					300
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number					10
Number of water meter testing and calibration stations constructed	Number					2

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development

Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Solar/ Wind Powered Wat	Number					70

PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number					4

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of people accessing safe and clean water sources in rural areas	Percentage	2021-22	67%	70%	67%	70%
Number of piped water/solar powered systems constructed	Number	2021-22		25	24	30

PIAP Output: Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2018/19	25	40	38	107
PIAP Output: Increased access to inclusive sanitation and hygiene services in rural areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of piped water/solar powered systems constructed	Number	2022-2023	27			30
Project: 1770 Water and Sanitation Development Facility Karamoja						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2019/20	12	24	06	6
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development

Project: 1770 Water and Sanitation Development Facility Karamoja

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Increased access to inclusive safe water supply in urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number	2019/20	5	6	6	4
No. of piped water supply systems under construction in urban centres	Number	2019/20	5	5	4	6

Budget Output: 000090 Climate Change Adaptation

PIAP Output: Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					6

Project: 1781 Faecal Sludge Management Enhancement Project(FSMEP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2017/18	56	4	1	4

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1781 Faecal Sludge Management Enhancement Project(FSMEP)						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. New Faecal sludge treatment plants constructed	Number	2017/18	4	1	0	2
No. of sanitation facilities constructed (Household, Public)	Number	2017/18	81			10
Budget Output: 000090 Climate Change Adaptation						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2017/18				2
Project: 1826 Strategic Towns Water Supply and Sanitation Project						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number					4

VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development						
Project: 1826 Strategic Towns Water Supply and Sanitation Project						
Budget Output: 000017 Infrastructure Development and Management						
PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number					4

VOTE: 019 Ministry of Water and Environment

VI. VOTE NARRATIVE

Vote Challenges

Land acquisition and the high costs for location of vote infrastructure investments is a major constraint causing delays in project implementation especially for water supply and sanitation installations as well as compensation for the people settled in the critical wetlands that settled before 1994.

Stagnation of Rural Water Source Functionality: This is on account of weak Community-based Management System and negative local political influence on user communities.

Climate Change: The impact of climate change such as droughts, floods, storms, heat waves and landslides have had serious effects on agricultural production, food security, incomes, health status and the livelihoods of the population.

Global price escalation of key construction inputs/materials like fuel, cement, steel, etc. There has been a global escalation of construction prices. This is significantly affecting progress of construction works as contractors demand for price adjustments hence increasing the cost estimates of projects. In addition, the recent appreciation of the US\$ against the SDR (which is the loan currency) has resulted in loss of approximately USD 30 million. Unless there is a positive change, this may lead to some planned activities under various projects being shelved.

Decline in Forest Cover: The decline in the land area covered by trees was as a result of extraction for production of biomass fuel.

Limited or no incentives to conserve private natural forests. There are economic benefits for private people to cut down natural forests on their land but there is no incentive for to conserve them for the public good and livelihood improvement.

Rapid degradation of catchments of storage facilities/ reservoirs causing siltation and drying out during prolonged droughts.

Community resistance to new water for production projects due to fear of land grabbing
Vandalism of water for production infrastructure which affects functionality of the systems.

Funding limitations of planned water investments and financing disrupts on-going projects through budget cuts.

Plans to improve Vote Performance

VOTE: 019 Ministry of Water and Environment

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

Adopt appropriate technology options for water supply and sanitation to increase coverage and target to maintain low unit cost of service.

Intensify public awareness on the effects of climate change on the economy. Embracing a multi-stakeholder approach to addressing the challenges of climate change, water, and environmental concerns. The ministry plans to implement and ensure climate change and natural resources management is mainstreamed across all programs, government is collaborating with Development Partners, non-state actors under their umbrella organizations, such as WASH partners and the ENR-CSO group, the private sector, and academia.

Emphasis on completion of the existing projects rather than start new ones.

Ensuring land acquisition before project implementation commences to avoid undue delays.

Strengthening Water and Sanitation Coordination committees in Districts Procure specialized equipment for force-on-account operations and for hire by demanding households in water for production, rural water and for some aspects of urban sanitation.

Increase investment in wetland wise use livelihoods for communities living in wetlands to minimize degradation.

Construction of large strategic storage reservoirs and bulk water transfer systems which act as a recourse mechanism for areas affected with extreme drought and flood.

Water source/catchment protection through implementation of catchment management plans and integrated water resource management.

Increased stakeholder engagement and communication including the community, local leaders, Civil Society Organizations, etc 4. Increasing funding allocation to meet the increasing water demand for Agriculture.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	8.135
SubProgramme: 01 Environment and Natural Resources Management	8.135
Sub SubProgramme : 01 Directorate of Environmental Affairs	8.135
Department: 002 Environment Support Services	2.135
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6.000
Total For The Vote	8.135

VOTE: 019 Ministry of Water and Environment

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	0.000	0.600
114514	Other Vehicle Fees and Licenses	0.000	0.300
114526	Other licenses	0.430	0.000
142119	Sale of bid documents-From Private Entities	0.123	0.000
142214	Other permits	0.000	1.200
Total		0.553	2.100

VOTE: 019 Ministry of Water and Environment

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Improve opportunities for men, women, children and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management through construction of a water source per village, training of water user committees and female hand pump mechanics to be able to construct and maintain their water sources
Issue of Concern	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and access ramps for the disabled. Economic empowerment of women and youth
Budget Allocation (Billion)	0.200
Performance Indicators	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of women and youth empowered
OBJECTIVE	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
Issue of Concern	The lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
Planned Interventions	Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings
Budget Allocation (Billion)	0.500
Performance Indicators	Number of gender mainstreaming manuals printed Number of trainings conducted

ii) HIV/AIDS

OBJECTIVE	Provision of healthy services and lifestyle among employees in the Ministry of Water and Environment
Issue of Concern	limited access to medical services at the work place including Medicare for staff living with HIV/AIDS
Planned Interventions	improve supplies of drugs and kits for staff carryout health awareness campaigns including wealth week Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals. Commemorations of the worlds AIDS day

VOTE: 019 Ministry of Water and Environment

Budget Allocation (Billion)	0.500
Performance Indicators	Number of staff trained Number of HIV/IEC materials printed Number of condoms and dispensers procured Sanitation guidelines with HIV/AIDS messages Number of staff trained
OBJECTIVE	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
Issue of Concern	Lack of clear strategies to streamline HIV in sector programmes
Planned Interventions	hold quarterly coordination meetings carryout monitoring filed visits to all regional facilities print and distribute HIV/AIDS mainstreaming guidelines carryout research on the impact of HIV programs in the Vote
Budget Allocation (Billion)	0.175
Performance Indicators	Number of quarterly meetings held Number of filed visits conducted Number of guidelines printed

iii) Environment

OBJECTIVE	Prioritization and implementation of catchment management planning and source protection plans in all construction projects
Issue of Concern	Lack of a clear occupational health strategy to address occupational hazzards to the employees
Planned Interventions	Develop a water and environment occupational health strategy
Budget Allocation (Billion)	0.300
Performance Indicators	Strategy Prepared

iv) Covid

N / A

VOTE: 019 Ministry of Water and Environment

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Water Officer	U3	6	2
Assistant Commissioner	U1E	8	3
Assistant Commissioner - Forestry Inspection	U1	3	1
Assistant Commissioner - Water Resources	U1	3	1
Commissioner - Water Resources Management	U1	1	0
Principal Climate Change Officer	U2	4	2
Principal Environment Officer	U2	4	3
Principal Hydrologist	U2	2	1
Principal Technical Officer	U2S	1	0
Principal Water officer	U2	8	6
Principal Wetlands Officer	U4	4	3
Senior Commercial Officer	U3	2	0
Senior Data Analyst	U3	3	0
Senior Engineer	U3	8	7
Senior Hydrogeological Inspector	U4	1	0
Senior Hydrologist	U3	4	3
Senior IT officer	U3	1	0
Senior Technical Inspector	U3	2	0

VOTE: 019 Ministry of Water and Environment

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Water Officer	U3	6	2	4	1	1,204,288	14,451,456
Assistant Commissioner	U1E	8	3	5	4	6,750,489	108,007,824
Assistant Commissioner - Forestry Inspection	U1	3	1	2	2	2,328,850	55,892,400
Assistant Commissioner - Water Resources	U1	3	1	2	2	4,657,700	55,892,400
Commissioner - Water Resources Management	U1	1	0	1	1	2,370,402	28,444,824
Principal Climate Change Officer	U2	4	2	2	2	1,728,187	41,476,488
Principal Environment Officer	U2	4	3	1	1	2,058,276	24,699,312
Principal Hydrologist	U2	2	1	1	1	1,741,079	20,892,948
Principal Technical Officer	U2S	1	0	1	1	2,058,276	24,699,312
Principal Water officer	U2	8	6	2	2	1,728,187	41,476,488
Principal Wetlands Officer	U4	4	3	1	1	695,412	8,344,944
Senior Commercial Officer	U3	2	0	2	2	902,612	21,662,688
Senior Data Analyst	U3	3	0	3	3	8,500,000	153,000,000
Senior Engineer	U3	8	7	1	1	4,250,000	51,000,000
Senior Hydrogeological Inspector	U4	1	0	1	1	2,300,000	27,600,000
Senior Hydrologist	U3	4	3	1	1	1,741,079	20,892,948
Senior IT officer	U3	1	0	1	1	4,250,000	51,000,000
Senior Technical Inspector	U3	2	0	2	1	4,250,000	51,000,000
Total					28	53,514,837	800,434,032

Vote: 019 Ministry of Water and Environment

Department and Projects Costed Annual Workplan Outputs

<i>Programme: 01 Agro-Industrialization</i>	
<i>SubProgramme: 02 Agricultural Production and Productivity</i>	
<i>Sub-SubProgramme: 03 Directorate of Water Development</i>	
<i>Department: 004 Water for Production</i>	
Budget Output: 000014 Administrative and Support Services	
PIAP Output 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Permanent Staff Salaries paid.	
Total Budget Output Cost(Ushs Thousand):	1,640,000.000
Wage	1,600,000.000
NonWage	40,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,640,000.000
Wage	1,600,000.000
NonWage	40,000.000
AIA	0.000
<i>Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II</i>	
Budget Output: 000003 Facilities and Equipment Management	
PIAP Output 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for	
Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho II, Olweny, Wadelai, Ngenge and Agoro irrigation schemes conducted.	
Total Budget Output Cost(Ushs Thousand):	1,067,986.700
GoU	1,067,986.700
Ext Fin	0.000
AIA	0.000
Budget Output: 000017 Infrastructure Development and Management	
PIAP Output 011104a01 5 Irrigation schemes completed	
Construction of 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) to 50% progress	
96 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Nothern, karamoja, central and eastern regions) completed by 10% level.	

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

PIAP Output 011104a01 5 Irrigation schemes completed

Provision of Consultancy Services for design review and Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities.

Provision of Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar-powered irrigation schemes in northern, central, western, and eastern regions.

Stakeholder engagement participation and mind set change for the establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.

conducted Remedial works, functionality improvements, and technical backstopping for Mubulu II, Doho I, Olweny, Wadelai, Ngeenge, and Agoro irrigation schemes.

Procurement of Consultancy services for training of farmers on agronomy and farming systems

Land acquisition for infrastructure and compensation of Project Affected Persons (PAPs) in Unyama, Sipi & Namalu and off-farm infrastructure for solar powered systems.

Regional and local technical supervision of the 03 irrigation schemes and off farm infrastucture for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.

Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.

Environment and social safe guards requirements complied with, structures for monitoring and supervision of implementation of ESMPS formed, and supervision and monitoring of the implementation of the ESMPS conducted.

Procurement of Consultancy Services for Environmental and Social Impact assessment and Resettlement Action Plan (RAP) for Unyama, Sipi, and Namalu irrigation schemes

Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts undertaken in order to have focused interventions

02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training conducted

Agribusiness needs assessment conducted

Total Budget Output Cost(Ushs Thousand):	28,572,013.300
GoU	15,112,013.300
Ext Fin	13,460,000.000
AIA	0.000
Total For Project(Ushs Thousand):	29,640,000.000
GoU	16,180,000.000

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Ext Fin	13,460,000.000
AIA	0.000

Project: 1523 Water for Production Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for

Implementation support offered and sustainable management structures established for multi-purpose Water for Production (WfP) facilities.

Total Budget Output Cost(Us\$ Thousand):	2,082,890.974
GoU	2,082,890.974
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Complementary feasibility study completed and designed and undertook Environmental and Social Impacts Assessment for Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively.

Kyenshama dam in Mbarara District constructed to 100% completion increasing on water provision for multi-purposes uses.

Twenty (20) reservoirs constructed using equipment providing water for multi-purpose uses.

Geregere dam in Agago District constructed to 40% cumulative progress. This will provide water for multi-purpose uses after completion.

PIAP Output 01040414 New multi-purpose water development schemes constructed.

Water for Production development infrastructure documented.

Assessment of the Effectiveness of the constructed Small Scale Irrigation Schemes (SSIS) on household Incomes in Western Region undertaken.

Resettlement Action Plan (RAP) implemented and Environmental assessment undertaken for construction of Geregere multi-purpose dam in Agago District.

Design Manual for Water for Production Infrastructure and facilities completed.

Technical assessments undertaken (pre-feasibiity studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.

Ongoing works monitored and supervised complying to specifications.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

PIAP Output 011104c02 Medium-scale irrigation systems constructed

Feasibility Study completed for design of medium and large scale irrigation schemes in the Central lowlands.

Total Budget Output Cost(Ushs Thousand):	11,757,109.026
GoU	7,757,109.026
Ext Fin	4,000,000.000
AIA	0.000
Total For Project(Ushs Thousand):	13,840,000.000
GoU	9,840,000.000
Ext Fin	4,000,000.000
AIA	0.000

Project: 1559 Drought Resilience in Karamoja Sub-Region Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for

Office coordinated and run.

Sustainable management implementation support offered for Three (3) multi-purpose WfP facilities in Districts of Amudat, Kotido and Kaabong (trained, built capacity and formed management committees for completed and ongoing WfP facilities).

Water source protection measures implemented in the immediate catchment of Three (03) Water for Production (WfP) facilities in the Districts of Amudat, Kotido and Kaabong.

Planning, design and supervision services implemented for the Drought Resilience project in Karamoja Sub-region.

Conducted Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region.

Social Compliance Audit undertaken for Drought Resilience project in Karamoja Sub-region.

Livestock and rangeland management services offered for Drought Resilience project in Karamoja Sub-region.

Operation and Maintenance (O&M) support offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.

Water catchment measures implemented for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region.

Free Prior Informed Consent (FPIC) implemented for Drought Resilience Project in Karamoja Sub-region.

Environment and Social Impact Assesment (ESIA) and Livelihood Restoration Plan (LRP) conducted, surveyed land, mapped and determined project boundaries for Water for Production (WfP) sites and bufferzones.

Management Consultant procured for Drought Resilience Project in Karamoja Sub-region.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Total Budget Output Cost(Ushs Thousand):	8,724,128.500
GoU	496,128.500
Ext Fin	8,228,000.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Spare parts for maintenance of Earth moving equipment procured.

Taxes for Donor funded services paid (Consultancy services, Non-consultancy works, supplies).

PIAP Output 01040414 New multi-purpose water development schemes constructed.

Office coordinated and run.

Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region acquired.

Two (02) multi-purpose surface water reservoirs of Komrat and Akurawayon in the Districts of Nakapiripirit and Amudat constructed using MWE equipment units increasing on water provision for livestock.

Water for Production (WfP) investments in Karamoja Sub-region supervised and monitored complying to specifications.

Six (6) surface water storage reservoirs constructed to 50% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. These will provide water for multi-purpose uses.

Twelve (12) Boreholes drilled under the Drought Resilience Project in Karamoja Sub-region providing water for multi-purpose uses.

Road spots for Drought Resilience Project in Karamoja Sub-region improved.

Two (2) multi-purpose earth dams designed to 80% progress in the Districts of Kotido and Amudat.

Six (6) surface water reservoirs designed to 100% completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.

PIAP Output 011104c02 Medium-scale irrigation systems constructed

Spare parts for maintenance of Earth moving equipment procured.

Total Budget Output Cost(Ushs Thousand):	18,945,871.500
GoU	2,613,871.500
Ext Fin	16,332,000.000
AIA	0.000

Total For Project(Ushs Thousand): 27,670,000.000

GoU	3,110,000.000
Ext Fin	24,560,000.000

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

AIA	0.000
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Project: 1661 Irrigation For Climate Resilience Project Profile

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for

Project activities supervised and monitored for compliance to specifications and accountability.

Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization.

Farmer organizations trained on Producer Organization and Sustainability Assessment Tool (POSA) for profitable Business health.

Existing productive Alliances operationalized and supported.

Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu respectively successfully implemented.

Catchment Management measures from the Micro Catchment Management Plans (Kabuyanda and Matanda) and Rwoho Community Development Action Plan implemented by the beneficiary communities.

The restored 1,000 hectares (ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.

Agricultural Extension services to improve production and productivity in Kabuyanda, Olweny and Agoro Irrigation Schemes in the districts of Isingiro, Lira and Lamwo provided.

Value Chain developed in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively.

An Irrigation Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed to completion and established for sustainable use of the scheme.

An e Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of these inputs in the project area developed and established.

Existing cooperatives in Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo trained and strengthened.

Data collected and scheme specific Baselines conducted in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny and Amagoro in the Districts of Isingiro, Kanungu, Lamwo, Lira and Tororo.

Regional/international trainings for project team and or stake holders for knowledge acquisition and transfer in the areas of designs, sexual harassment and procurement conducted.

Marketing groups in the selected project areas in the districts of Isingiro, Lamwo, Lira and Kanungu trained and strengthened.

Business developed with off takers and inspection visits to Agro Input dealers and quality assurance unit National Level activities in the different project areas conducted.

Total Budget Output Cost(Us\$ Thousand):	12,700,000.000
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Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

GoU	700,000.000
Ext Fin	12,000,000.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 01040414 New multi-purpose water development schemes constructed.

- Kabuyanda Off-farm Network within the Block constructed to to 10% cumulative construction progress.
- Environmental and Social Impact Assessment (ESIA) for Amagoro Irrigation Scheme in Tororo District to under taken to 100% completion progress.
- Kabuyanda Earth Dam for multipurpose use in Isingiro District constructed to 80% cumulative construction progress.
- Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 30% cumulative construction progress.
- Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District designed to 100% completion progress.
- Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District designed to 100% completion progress.
- Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District constructed to 100% cumulative construction progress.
- Matanda Dam for multi purpose use in Kanungu District constructed to 10% cumulative construction progress.
- Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes Infrastructure in Isingiro and Kanungu Districts respectively under taken.
- HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.
- Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu implemented and supported.
- Construction works for Kabuyanda Dam and Network in Isingiro District supervised for compliance to specifications.
- Construction works for Matanda Dam in Kanungu District supervised for compliance to specifications.
- Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts supervised.
- Amagoro Irrigation Scheme in Tororo District detailed designed to 100% level of completion.
- Farmer Led Irrigation Systems constructed in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono.
- On-farm Irrigation systems for Kabuyanda Irrigation Scheme in Isingiro District designed to 50% level of completion and supervised.
- Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts undertaken to 100% level of completion.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

PIAP Output 01040414 New multi-purpose water development schemes constructed.

Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts under taken to 100% completion progress.

Environmental audits for construction of Kabuyanda Irrigation Scheme in Isingiro District under taken.

Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district.

Ground breaking and technical hand over of the construction sites or Matanda Irrigation Scheme in Kanungu District carried out.

Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ sensitisation meetings with Districts and Sub-counties (MWE) conducted.

A baseline study for Matanda Irrigation scheme in Kanungu District conducted and information shared with the relevant stake holders.

Project implementation supervised and monitored by the District Technical Support team (Kabuyanda & Matanda).

Resettlement Action Plan (RAP) Implementation, Grievance Redress Management and Environmental safe guards activities supervised and monitored by Project Team.

Monthly site inspection and meetings for construction of the irrigation schemes carried out.

Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.

Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.

Technical backstopping and quality assurance for compliance to specification provided by the Project Team.

ICT equipment (Laptops, Printers & Photocopiers, Desktops, cameras, Projectors) to aid in the execution of the project work purchased and supplied among the project staff.

Project Information, Education and communication Materials (Shirts and Blouses, Cups, Pens, Diaries, Calendars, Stickers and Umbrellas, bags) to improve project awareness and visibility among the relevant stake holders purchased and supplied.

Total Budget Output Cost(Ushs Thousand):	100,770,000.000
GoU	9,000,000.000
Ext Fin	91,770,000.000
AIA	0.000
Total For Project(Ushs Thousand):	113,470,000.000
GoU	9,700,000.000
Ext Fin	103,770,000.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

Total Budget Output Cost(Ushs Thousand):	801,850.000
GoU	801,850.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 01040415 Solar powered small-scale irrigation systems developed.

Contributed to Owners Engineer.

Construction works monitored and supervised, Social safe guard activities and stakeholder engagements undertaken, and 250 completed sites in all the Districts across the Country technically commissioned.

Two Hundred and Fifty (250) Solar Powered irrigation and water supply schemes constructed increasing on provision of water for multi-purpose uses (irrigation).

Total Budget Output Cost(Ushs Thousand):	127,988,150.000
GoU	7,098,150.000
Ext Fin	120,890,000.000
AIA	0.000

Total For Project(Ushs Thousand):	128,790,000.000
GoU	7,900,000.000
Ext Fin	120,890,000.000
AIA	0.000

Project: 1787 Water for Production Regional Centre-West Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Western and Central Regions documented.

Trainings in Community based management and financial literacy for selected Water for Production facilities in Western region conducted.

Support to Irrigation System Operators of Six (6) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

PIAP Output 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Small office ICT equipment including Six (6) Laptops for the Regional office in Mbarara District procured and supplied.

Furniture, AC, Shelves, curtains for the Water for Production (WfP) Regional Office in Mbarara District procured and supplied.

Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).

Private Irrigation System Operators for Mubuku 1 and II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively supported.

Total Budget Output Cost(Us\$ Thousand):	1,249,702.400
GoU	1,249,702.400
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 01040414 New multi-purpose water development schemes constructed.

Distribution pipe network extended up to 60% progress for Kyenshama dam in Mbarara and Kiruhura Districts.

Kyemamba dam in Lyantonde District constructed to 20% progress. This will increase on water for multi-purpose uses after completion.

Ngugo water scheme phase II in Rwampara District constructed to 100% completion providing water for multi-purpose uses.

Two (2) Surface water reservoirs constructed to 100% completion in the Districts of Ntungamo and Sembabule using Ministry Equipment providing water for multi-purpose uses.

Feasibility studies of Two (2) medium Scale Irrigation Schemes undertaken and designed One (1) medium Scale Irrigation Scheme in the Districts of Kamwenge and Ntoroko up to 80% progress.

Three (3) multi-purpose earth dams designed upto 80% progress in the Districts of Kiruhura, Ntungamo and Sembabule.

Water for Production Infrastructure and facilities offered functionality support ensuring they are operational.

Construction of Kyemamba multi-purpose dam in Lyantonde District supervised and monitored and the contractor was complying to specifications.

Five (5) production wells sited and drilled in the Western region.

Land for facility development secured and land owners compensated for construction of Water for Production (WfP) facilities in Western Region.

Project Affected Persons (PAPs) compensated for Kiyumbakimu bulk water facility in Rakai District.

Serviced, maintained and undertook minor repairs of Earth moving Equipment in the Western Region.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Total Budget Output Cost(Ushs Thousand):	5,860,297.600
GoU	5,860,297.600
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	7,110,000.000
GoU	7,110,000.000
Ext Fin	0.000
AIA	0.000

Project: 1788 Water for Production Regional Centre - North Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Four (4) Laptops, Printers and GPS procured and supplied.

Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).

Support to private Irrigation system operators offered to operate, maintain and manage off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo respectively.

Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented.

Water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities implemented.

Infrastructure management services for completed Water for Production (WfP) facilities in Lango, Acholi and West Nile Sub-regions offered.

Specialized machinery and equipment used in construction of multi-purpose water surface reservoirs maintained.

Total Budget Output Cost(Ushs Thousand):	1,350,377.425
GoU	1,350,377.425
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda undertaken to completion.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

PIAP Output 01040414 New multi-purpose water development schemes constructed.

One (1) medium scale Irrigation scheme constructed to 25% progress in Otuke District. This will increase on crop production after completion.

One (01) surface reservoir of capacity 20,000m3 constructed in Amuru District providing water for multi-purpose uses.

An office block at the Water for Production Regional Centre - North Equipment Yard constructed to 30% cumulative progress.

Feasibility study and detailed design of One (1) Medium scale irrigation scheme undertaken in Northern region.

One (1) multi-purpose water reservoir designed in the District of Lamwo.

Ongoing and completed Water for Production (WfP) Projects supervised and monitored complying to specifications and ensuring they are functional.

Two (2) production wells sited and drilled for commercial farmers in the Northern region.

Water for Production (WfP) facilities offered functionality support in Acholi, Lango and West Nile Sub-regions.

Total Budget Output Cost(Us\$ Thousand):	4,549,622.575
GoU	4,549,622.575
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	5,900,000.000
GoU	5,900,000.000
Ext Fin	0.000
AIA	0.000

Project: 1789 Water for Production Regional Centre - East Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Functionality of Water for Production (WfP) facilities in Eastern Region supported.

Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for Doho I, Doho II, Ngenge and Sipi irrigation schemes.

Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes).

Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities hence protecting and managing the catchment.

Total Budget Output Cost(Us\$ Thousand):	2,334,750.000
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Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

GoU	2,334,750.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Spare parts for maintenance of Earth moving equipment procured.

PIAP Output 01040414 New multi-purpose water development schemes constructed.

Two (02) medium scale Irrigation schemes constructed to 20% progress in Sebei and Bukedi Sub-regions. These will increase on crop production after completion.

One (01) multi-purpose earth dam constructed to 10% progress in Teso Sub-region. This will provide water for multi-purpose uses after completion.

Two (2) surface storage reservoirs constructed to 100% completion in the Districts of Buyende and Kapelebyong increasing on water provision for multi-purpose uses.

Feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes undertaken in Sebei and Bukedi Sub-regions.

Feasibility studies and detailed Engineering designs for Two (2) multi-purpose earth dams undertaken in Busoga and Teso Sub-regions.

Scheme offices constructed to 70% cumulative progress at Wapala Irrigation scheme.

Land for development of strategic Water for Production (WfP) facilities acquired.

Total Budget Output Cost(Us\$ Thousand):	7,125,250.000
GoU	7,125,250.000
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	9,460,000.000
GoU	9,460,000.000
Ext Fin	0.000
AIA	0.000

Project: 1790 Water for Production Regional Centre - Karamoja

Budget Output: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

PIAP Output 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Support for sustainable management of multi-purpose WfP facilities implemented in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripiri, Nabilatuk, Amudat and Abim (trained, built capacity and formed management committees).

Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in Karamoja Sub-region documented.

Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim implemented.

Furniture, AC, Shelves and curtains for the Regional office in Karamoja Sub-region procured and supplied.

Three (3) Laptops procured and supplied.

Total Budget Output Cost(Ushs Thousand): 1,097,000.000

GoU 1,097,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 01040402 Dams and valley tanks for livestock watering constructed

Specialized machinery and Earth moving equipment repaired and maintained.

PIAP Output 01040414 New multi-purpose water development schemes constructed.

Eighteen (18) surface water reservoirs rehabilitated in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim improving on their functionality.

One (1) production well sited and drilled in Karamoja Sub-region providing water for multi-purpose uses.

Two (02) multi-purpose dams of Kawomeri and Longoritopoc rehabilitated to 10% progress in the Districts of Abim and Kaabong respectively.

Kailong dam desilted in Kotido District to 50% cumulative progress. This will improve on its functionality after completion.

Remedial works undertaken on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak improving on their functionality.

Ongoing works monitored and supervised complying to specifications.

Two (02) surface water reservoirs of Lomosomosoi and Matany constructed to 100% completion in the Districts of Nakapiripirit and Amudat respectively providing water for multi-purpose uses.

Total Budget Output Cost(Ushs Thousand): 4,763,000.000

GoU 4,763,000.000

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	5,860,000.000
GoU	5,860,000.000
Ext Fin	0.000
AIA	0.000

Project: 1791 Water for Production Regional Centre - Central

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Offered Implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).

Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Central and Bunyoro Sub-regions documented.

Irrigation System Operators supported for three (3) completed Solar Powered Irrigation Schemes in Central and Bunyoro Sub-regions.

Water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions implemented.

Furniture, AC, Shelves, curtains for the Water for Production Central Regional office procured and supplied.

Five (5) Laptops and One (1) projector procured and supplied.

Total Budget Output Cost(Ushs Thousand):	1,095,740.000
GoU	1,095,740.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 01040402 Dams and valley tanks for livestock watering constructed

Five (5) surface water reservoirs constructed to 100% completion in the Districts of Nakasongola, Masindi, Kalungu, Nakaseke and Kiryandongo increasing on water provision for livestock.

Improvement works undertaken on completed Solar Powered Irrigation schemes in the Districts of Wakiso, Kiboga, Kyankwanzi and Mpigi.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

PIAP Output 01040402 Dams and valley tanks for livestock watering constructed

Surface water reservoirs rehabilitated in the Cattle Corridor Districts of Nakasongola, Kiboga and Mubende to 70% cumulative progres. This will improve on their functionality.

Geotechnical investigations undertaken for Four (4) surface water reservoirs in the Central Region Districts of Hoima, Masaka , Kiryandongo and Gomba to 100% completion.

Specialised machinery and earth moving equipment repaired and maintained.

Ongoing works monitored and supervised complying to specifications.

PIAP Output 01040414 New multi-purpose water development schemes constructed.

One (1) medium Scale Irrigation scheme constructed to 60% cumulative progress in the District of Nakaseke. This will increase on crop production after completion.

Five (5) production wells sited and drilled in Central and Bunyoro Sub-regions increasing on cumulative WfP storage capacity created.

One (1) medium Scale Irrigation Scheme designed to 40% progress in Greater Masaka.

Two (2) multi-purpose earth dams designed to 90% progress in the Districts of Masindi and Gomba.

Total Budget Output Cost(Ushs Thousand):	5,844,260.000
GoU	5,844,260.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	6,940,000.000
GoU	6,940,000.000
Ext Fin	0.000
AIA	0.000

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Sub-SubProgramme: 01 Directorate of Environmental Affairs

Department: 001 Climate Change Department

Budget Output: 000014 Administrative and Support Services

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

General staff salaries and NSSF contributions paid.

Vehicles maintained and serviced. Vehicle tyres procured.

Office stationary and small office equipment procured.

Subscription fees paid.

Staff welfare provided.

Office operations facilitated.

Total Budget Output Cost(Us\$ Thousand):	1,554,500.000
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Wage	1,248,000.000
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NonWage	306,500.000
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AIA	0.000
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Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

Annual reviews of projects and programs, impact assessments and baseline, midline, endline survey reports generated

Infrastructural developments and Clean Development Mechanisms (CDM) monitored for compliance to climate change adaptation and mitigation actions.

MDAs, LGs, CSO and private sectors trained on climate risk screening, monitoring, reporting and verification.

A National Climate Change Information management system developed.

Monitoring and Evaluation framework developed for climate change actions.

Total Budget Output Cost(Us\$ Thousand):	210,000.000
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Wage	0.000
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NonWage	210,000.000
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AIA	0.000
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Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

National climate change mainstreaming guidelines integrated with disaster risk reduction National gender and climate change strategy and action plan developed

Enhanced capacity of MDAs and private sector for climate change financing

National Climate Change Act regulations/guidelines developed

A functional National climate change Advisory committee (NCCAC)

National National Climate Change Act and NDC disseminated

Total Budget Output Cost(Ushs Thousand):	221,000.000
Wage	0.000
NonWage	221,000.000
AIA	0.000

Budget Output: 000089 Climate Change Mitigation

PIAP Output 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Capacity built on GHG inventories.

GHG data collected, processed, managed and developed

First state of the National Climate Change Report prepared and data collected

Total Budget Output Cost(Ushs Thousand):	150,000.000
Wage	0.000
NonWage	150,000.000
AIA	0.000

Budget Output: 000090 Climate Change Adaptation

PIAP Output 06250304 National monitoring frameworks and LG performance assessment revised to include climate change indicators

Districts, Sectors and MDAs supported on Climate Adaptation Mainstreaming, Climate Risk and Vulnerability Assessment.

Research on Climate Change Adaptation conducted and evidence generated.

LG Climate Change Action Plans developed.

Total Budget Output Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

AIA 0.000

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

Community sensitized on climate change adaptation.
NAP EXPO 2025 attended.
International carbon Foras attended.

Teachers' capacity on climate change adaptation and mitigation built.
Copies of the National Climate Change Act and NDC printed and disseminated.
Consultations for NAP development conducted.

PIAP Output 06250305 Local capacity built in climate change response

Community sensitized on adaptation to climate change.
Capacity built for CCD and emitting sectors on development and management of GHG inventories
Teachers' capacity on climate change adaptation and mitigation built

Total Budget Output Cost(Us\$ Thousand): 312,500.000

Wage 0.000

NonWage 312,500.000

AIA 0.000

Total For Department(Us\$ Thousand): 2,648,000.000

Wage 1,248,000.000

NonWage 1,400,000.000

AIA 0.000

Department: 002 Environment Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

Fuel procured.
Vehicle tyres procured.
Small office equipment procured.
Staff managed, appraised, and mentored.
Office Stationery procured.
Office welfare and Entertainment materials procured and supplied.

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

Vehicles maintained and serviced.

Total Budget Output Cost(Ushs Thousand): 1,078,000.000

Wage 998,000.000

NonWage 80,000.000

AIA 0.000

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

10 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.

Compliance of National Programmes and projects to environmental laws and standards (Oil, Gas, Mining among others) strengthened through technical backstopping and monitoring environment and social safeguards and EIA reviews ..

A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.

Total Budget Output Cost(Ushs Thousand): 105,000.000

Wage 0.000

NonWage 105,000.000

AIA 0.000

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

5-year National Environment Action Plan developed (NEAP).
Strategy for management of chemicals developed."
Cleaner production initiatives in industries promoted for resource use and efficiency.
Conditional grant for ENR management at LGs established.
Bankable project proposals targeting global environmental funds developed.

Total Budget Output Cost(Ushs Thousand): 185,000.000

Wage 0.000

NonWage 185,000.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

AIA 0.000

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Sensitization campaigns on sustainable natural resource management in Local Government undertaken through awareness creation on natural resources management including wetlands, forests, range lands, beaches.

Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols.

MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.

Total Budget Output Cost(Ushs Thousand): 60,000.000

Wage 0.000

NonWage 60,000.000

AIA 0.000

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Economic valuation of selected ecosystems and their services undertaken.

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Economic valuation of selected ecosystems and their services undertaken.

Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.

Total Budget Output Cost(Ushs Thousand): 70,000.000

Wage 0.000

NonWage 70,000.000

AIA 0.000

Total For Department(Ushs Thousand): 1,498,000.000

Wage 998,000.000

NonWage 500,000.000

AIA 0.000

Department: 003 Forestry Support Services

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

Skills and capacities of all Forestry Staff developed at Forestry Sector Support Department (FSSD) Nyabyeya Forestry college and District Forestry Services (DFS).

Staff salaries paid.

Stationery and office consumables procured and payment for office utilities.

Total Budget Output Cost(Ushs Thousand): 784,000.000

Wage 688,000.000

NonWage 96,000.000

AIA 0.000

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

Forestry activities and initiatives are inspected and monitored across the country.

National Forest Authority Performance contract monitored.

5 Forest- based cooperatives formed within the greater Virunga landscape.

Total Budget Output Cost(Ushs Thousand): 90,000.000

Wage 0.000

NonWage 90,000.000

AIA 0.000

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

The National Forestry plan updated, and the National Forestry and Tree Planting Act 2003 amendment initiated.

Standardization of tree nursery operations.

Forest management plans approved

REDD-plus Strategy implemented

Total Budget Output Cost(Ushs Thousand): 104,000.000

Wage 0.000

NonWage 104,000.000

AIA 0.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

5 National Tree Planting Days including the Running Out of Trees campaign commemorated in the districts agreed upon.

5 Nationwide Community sensitization and awareness creation engagements undertaken during the national tree planting days on various media platforms e.g. radio talk shows, TV

Total Budget Output Cost(Ushs Thousand): 40,000.000

Wage 0.000

NonWage 40,000.000

AIA 0.000

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

40 million tree seedlings covering approximately 30,000(ha) hectares planted.

Total Budget Output Cost(Ushs Thousand): 70,000.000

Wage 0.000

NonWage 70,000.000

AIA 0.000

Total For Department(Ushs Thousand): 1,088,000.000

Wage 688,000.000

NonWage 400,000.000

AIA 0.000

Department: 004 Wetland Management Services

Budget Output: 000014 Administrative and Support Services

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

International Regional conservation meetings and sessions (COPs, IPBES, etc.) attended.

WMD staff fully supervised and appraised to perform key result areas.

10 WMD vehicles maintained and functional.

Office and field equipment maintained.

Total Budget Output Cost(Ushs Thousand): 1,220,275.000

Wage 1,152,000.000

NonWage 68,275.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

AIA 0.000

Budget Output: 140027 Support to Affiliated insititutions

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted;
Subsistence allowance paid to EPPU.
The Ramsar Center for Eastern Africa Supported.
Patrols (routine/ post-restoration) and compliance monitoring conducted.
Bonafide occupants in designated wetlands mobilized and sensitized in preparation for compensation.

Total Budget Output Cost(Ushs Thousand): 731,725.000

Wage 0.000

NonWage 731,725.000

AIA 0.000

Total For Department(Ushs Thousand): 1,952,000.000

Wage 1,152,000.000

NonWage 800,000.000

AIA 0.000

Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

10 office furniture and equipment
03 GPS procured and motorcycles procured

Total Budget Output Cost(Ushs Thousand): 120,000.000

GoU 20,000.000

Ext Fin 100,000.000

AIA 0.000

Budget Output: 000014 Administrative and Support Services

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

National Project Implementation Units established and operationalized.
PIUs at component level designated

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
03 Ground breaking and Commissioning activities for construction of the 03 irrigation schemes	
Project start-up workshops and awareness meetings with District and Lower Local Government authorities conducted.	
24 Project coordination meetings held.	
01 Project Steering Committee meeting conducted.	
19 DTST at district & sub county level designated	
Regional/International meetings/study tours for Project team/Policy makers including familiarization tour to IsDB office conducted.	
Total Budget Output Cost(Ushs Thousand):	2,060,000.000
GoU	1,100,000.000
Ext Fin	960,000.000
AIA	0.000
Budget Output: 000015 Monitoring and Evaluation	
PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
12 monitoring and supervision field visits conducted.	
03 Planning & budgeting workshops with Components and District Local Governments held	
Supervision and monitoring of project implementation by the District Technical Support team conducted.	
Total Budget Output Cost(Ushs Thousand):	320,000.000
GoU	80,000.000
Ext Fin	240,000.000
AIA	0.000
Budget Output: 140020 Advocacy, sensitization and information management	
Total Budget Output Cost(Ushs Thousand):	200,000.000
GoU	0.000
Ext Fin	200,000.000
AIA	0.000
Total For Project(Ushs Thousand):	2,700,000.000
GoU	1,200,000.000
Ext Fin	1,500,000.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

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

Budget Output: 000014 Administrative and Support Services

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

4 Regional Technical Support Units operational.

Project staff remunerated.

All subscription fees paid.

Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional.

1 annual Planning and budgeting meetings held with Wetlands Management staff.

Total Budget Output Cost(Ushs Thousand):	925,958.000
GoU	925,958.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06020303 Mobilize stakeholders and develop and implement costed management plans.

24 Local Governments technically backstopped and coordinated

Quarterly monitoring of Project interventions conducted.

Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands

PIAP Output 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/

24 Local Governments technically backstopped and coordinated.

Quarterly monitoring of Project interventions conducted.

Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands

Total Budget Output Cost(Ushs Thousand):	160,000.000
GoU	160,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000089 Climate Change Mitigation

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06030614 Wetland Management Plans prepared/revised

5 Wetland based enterprises for improved community livelihoods promoted under the NWRP.

Total Budget Output Cost(Us\$ Thousand):	270,000.000
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GoU	270,000.000
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Ext Fin	0.000
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AIA	0.000
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Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

30% of wetland resource users and other stake holders in the project areas sensitized.

4 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)

At least 5 conservation days commemorated

24 Local Government staff trained in report writing for restoration and demarcation

100 District technical staff trained on wetland assessment, inventory, planning and management

WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.

Revised wetland atlas produced using high resolution UAV/drone images from the Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi.

2 exchange visits conducted

PIAP Output 06030613 Targeted stakeholders sensitized in sustainable natural resource management

Wetland resource users and other stakeholders in the project areas sensitized.

4 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)

At least 5 conservation days commemorated.

2 learning exchange visits conducted

24 Local Government staff trained in report writing for restoration and demarcation.

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06030613 Targeted stakeholders sensitized in sustainable natural resource management

100 District technical staff trained on wetland assessment, inventory, planning and management.

WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.

Revised wetland atlas produced using high resolution UAV/drone images from the Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi.

Total Budget Output Cost(Us\$ Thousand):	950,000.000
GoU	950,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output 06030615 Conserved and degraded wetlands demarcated and gazetted

5,400 Ha of degraded wetlands restored in selected wetlands in Eastern and Western Uganda.

300Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts (where pillars are).

1,000 branded concrete pillars procured.

2 Framework Management Plans reviewed and implementation Committees for Awoja and Namatala re-activated.

Ramsar site management committees reactivated Bisina and Opeta in Eastern Uganda

5 Wetland based enterprises for improved community livelihoods promoted under the NWRP.

Site suitability assessment to establish community projects in Lumbuye (Kaliro) conducted.

A bankable project proposal to update the National Wetland Inventory developed.

PIAP Output 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained

100Ha of degraded mountain ecosystems restored;

100Km of natural water bodies and reservoirs, Riverbanks, and Lake-shores surveyed and demarcated.

200 ha of degraded river banks and lake-shores restored and maintained.

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained

Range-land ecosystem management action plans developed and implemented in 5 selected Local Governments (Luwero, Nakaseke, Kibogo , Kyankwanzi and Karamoja region).

Development of a programme for establishment of green belts and urban rivers in the cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.

Total Budget Output Cost(Ushs Thousand):	3,694,042.000
GoU	3,694,042.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	6,000,000.000
GoU	6,000,000.000
Ext Fin	0.000
AIA	0.000

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

Budget Output: 000014 Administrative and Support Services

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Key project staff (of IFPA-CD Implementation Unit) maintained.

Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum

Office Vehicles maintained. General office supplies and goods for FSSD/IFPA-CD project supplied. Office utilities paid for.

Total Budget Output Cost(Ushs Thousand):	4,019,000.000
GoU	880,000.000
Ext Fin	3,139,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

IFPA -CD project outputs and activities effectively monitored and supervised.

IFPA -CD project outputs and activities effectively monitored and supervised

Total Budget Output Cost(Ushs Thousand):	1,100,000.000
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Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

GoU	100,000.000
Ext Fin	1,000,000.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Project implementation frameworks maintained including project steering committee meetings.

Total Budget Output Cost(Ushs Thousand): 80,000.000

GoU	0.000
Ext Fin	80,000.000
AIA	0.000

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Sensitization of stakeholders and awareness creation of project activities and outputs.

Total Budget Output Cost(Ushs Thousand): 175,000.000

GoU	100,000.000
Ext Fin	75,000.000
AIA	0.000

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

One (1) technical service provider procured to provide a package including agricultural inputs (seeds, fertilizer) and training to farmers in the targeted districts of the Albertine and West Nile region in effective and efficient Agroforestry practices

Refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption

Farmers in the project targeted districts across the country and refugee hosting communities supported to establish commercial woodlot plantations

Total Budget Output Cost(Ushs Thousand): 43,000,000.000

GoU	2,000,000.000
Ext Fin	41,000,000.000
AIA	0.000

Budget Output: 140025 Natural Capital Assets

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

12,000,000 (Twelve million) seedlings of assorted tree species procured and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Regions as well as individual farmers

Total Budget Output Cost(Ushs Thousand): 11,756,000.000

GoU 9,700,000.000

Ext Fin 2,056,000.000

AIA 0.000

Budget Output: 140048 Nabyeya Forestry College

PIAP Output 06040413 Climate change responsive innovations nurtured and financially supported

Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.

Total Budget Output Cost(Ushs Thousand): 1,700,000.000

GoU 700,000.000

Ext Fin 1,000,000.000

AIA 0.000

Total For Project(Ushs Thousand): 61,830,000.000

GoU 13,480,000.000

Ext Fin 48,350,000.000

AIA 0.000

Project: 1697 National Wetlands Restoration Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

10 computers, 5 laptops, 1 (10 G Network Switch, 24 Ports SFP) and 2 Ipads procured to facilitate project activities.

Total Budget Output Cost(Ushs Thousand): 175,000.000

GoU 175,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000014 Administrative and Support Services

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

4 Regional Technical Support Units functional.

Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops.
Subscription fees for AMCEN, RAMSAR, IUCN, UNEP paid; Office operations facilitated; Utilities for the Wetlands Management Department paid (Water and electricity);
Conduct project evaluation (Develop TOR, procure consultant, conduct stakeholder engagements, review and prepare report, print and disseminate end term project report)
Quarterly monitoring of Project interventions conducted.

50 Local Governments and Urban Councils technically backstopped and coordinated;

Technical back stopping, supervision and monitoring undertaken in the four regions.
Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands.

Total Budget Output Cost(Ushs Thousand):	415,000.000
GoU	415,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

A wetland plant guide produced.

Total Budget Output Cost(Ushs Thousand):	60,000.000
GoU	60,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000089 Climate Change Mitigation

PIAP Output 06020308 Protection and restoration of strategic fragile ecosystems undertaken

2 wetlands wise use models established in Sezibwa and Lwajjali Wetland.
Wetland based enterprises for improved community livelihoods promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.

Total Budget Output Cost(Ushs Thousand):	170,000.000
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Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

GoU	170,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output 06020301 Improve coordination, regulation and monitoring of environment management at both central and local

8 primary schools participating in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) enrolled.

Wetland management institutions at National, District and community levels strengthened.

Atleast 5 conservation days commemorated including World Wetlands Day commomerated 2025, National and regional conservation events attended (WED, UWEK, Wildlife day, World Food Day etc)

50 District technical staff trained on wetland assessment, inventory, planning and management;

WMD staff and district DLG staff trained on application and utilization of the National Wetlands Information System(NWIS) in Central and Northern Uganda

Wetlands mapped across the country and the National wetlands 2025 dataset generated.

55 district wetland maps along Muzizi, Lumbuye and Awoja ground trothed and produced

Fact sheets produced, translated and disseminated for 12 Ramsar sites.

50 Local Governments and 15 Urban Councils technically backstopped and coordinated

5 Activities in the CEPA implemented through conducting 8-Radio talk shows, 8 Barazas,4 Webiners (in East, West, Central and

Poject target beneficiaries and other stake holders sensitized on wetland conservation

Total Budget Output Cost(Ushs Thousand):	1,190,000.000
GoU	1,190,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical

6,300 hectares of degraded wetlands restored in Kibimba wetland system; Awoja wetland system; Muzizi wetland; Mpanga wetland system; Mayanja wetland system; Ssezibwa wetland system; Aswa wetland system; Enyau wetland system; Oyitino wetland system.

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical

900 Km of conserved and degraded wetland systems demarcated Awoja (Soroti), Lumbuye (Mayuge and Jinja), Mpanga (Kitagwenda, Ibanda, Kamwenge, Kyenjojo, Kabarole, Fort Portal City), Ishasha (Kanungu dictrict).

2,000 branded concrete pillars procured

Site suitability assessment to establish community projects in Muzizi (Buwheju, Kibale, Kyegegwa and Kagadi); and Lumbuye (Kaliro, Iganga, Mayuge).

Change analysis undertaken and status of demarcated and restored wetlands documented.

Designation of selected wetlands as Ramsar sites finalized (L.Wamala and Kaku-Kiyanja).

Wetland management plans developed for 5 restored wetlands.

Wetland inventory for the districts of, Bunyanga Pader and Agago completed.

2 wetlands management plans implemented in Sezibwa and Lumbuye Wetland systems.

Total Budget Output Cost(Us\$ Thousand):	3,060,000.000
GoU	3,060,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140027 Support to Affiliated insititutions

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.
Assorted oils, lubricants and vehicle tyres procured.

Total Budget Output Cost(Us\$ Thousand):	600,000.000
GoU	600,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Us\$ Thousand):	5,670,000.000
GoU	5,670,000.000
Ext Fin	0.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Sub-SubProgramme: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output 06040102 A legal framework for environment management strengthened

Report on the conformity to accounting standards in which Quarterly audit report produced.

Procurement and stores management reviewed.

Fleet management audited. Field monitoring of ministry activities to validate plans and reports submitted done.

Follow up on audit recommendations ensured.

Risk management plan developed.

Total Budget Output Cost(Us\$ Thousand):	400,000.000
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Wage	0.000
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NonWage	400,000.000
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AIA	0.000
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Budget Output: 000004 Finance and Accounting

PIAP Output 06040102 A legal framework for environment management strengthened

Preparation of final Accounts for the FY 2023/24 done and Ministrys Non Tax Revenue collection carried out.

Financial Monitoring and Evaluation carried out.

Final Books of Accounts and Records maintained.

Electronic Content Management system maintained and upgraded.

All payments made in line with the PFM Act and Financial regulations.

Payments processed and funds released to projects and subventions.

Total Budget Output Cost(Us\$ Thousand):	100,000.000
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Wage	0.000
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NonWage	100,000.000
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AIA	0.000
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Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000005 Human Resource Management

PIAP Output 06040102 A legal framework for environment management strengthened

Discipline and disciplinary procedures instilled.

Approved organizational structures implemented, Capacity building activities coordinated; Salary and pensions payrolls managed.

Human Resources Management Information Systems Managed.

Performance management initiatives coordinated; Technical support on human resources policies, plans and regulations provided to management, Employee relations managed, Human resources wellness programs implemented

Newly appointed staff inducted, Obsolete records disposed, pension and Gratuity paid, Pre-retirement training conducted, Promoted.

staff reoriented, Schemes of service developed and printed.

Staff supervision and monitoring done. Staff Appraised, Staff Identity Cards Issued, Staff Performance Plans developed.

Staff Performance plans, schedule of duties and deliverables reviewed, strategies put in place to ensure staff development and Retenti

Total Budget Output Cost(Us\$ Thousand):	150,000.000
Wage	0.000
NonWage	150,000.000
AIA	0.000

Budget Output: 000008 Records Management

PIAP Output 06040102 A legal framework for environment management strengthened

Resource center refurbished.

Records retention and disposal schedule implemented.

Mails and parcels dispatched.

Records security maintained.

Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.

Procurement of Short term Consultancy for design and implementation of an Electronic Document Management System

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

Records Monitored and evaluated, Records appraised and retention schedules created and managed, Pension database developed and maintained, Records manual developed and implemented, Deconcentrated structures technically supported.

Records in main registry and deconcentrated structures audited on quarterly basis, Records management system developed in deconcentrated structures.

Total Budget Output Cost(Ushs Thousand):	50,000.000
Wage	0.000
NonWage	50,000.000
AIA	0.000

Budget Output: 000010 Leadership and Management

PIAP Output 06040102 A legal framework for environment management strengthened

Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others held.

10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held.

4 Finance Committee meetings held & minutes written.

Facilitating 20 security guards for, Entebbe & Ministers residences and PS done.

Management Support supervision and monitoring of sector budget execution and performance carried out

Total Budget Output Cost(Ushs Thousand):	180,000.000
Wage	0.000
NonWage	180,000.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

PIAP Output 06040102 A legal framework for environment management strengthened

Procurement of works, goods and services for the Ministry and payment to Ministry Providers done.

Offices at Hqtrs and Entebbe fumigated and sanitized, Electrical maintenance tool kit procured, plumbing maintenance toolkit procured.

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

Quarterly progress performance reports for the FY 2023/24 and FY 2024/25 prepared.

Financial Monitoring and Evaluation carried out.

Ministry's image ameliorated, ministry's financial, physical and human resources managed in accordance with established guidelines.

Computers maintained, Photocopiers maintained, Office furniture maintained, Ministry Website maintained.

Ground rent and property rates paid. Board off survey conducted

Management Support supervision and monitoring of sector budget execution and performance, Financial Monitoring and Evaluation carried out.

Quarterly monitoring and supervision reports prepared

Total Budget Output Cost(Us\$ Thousand):	10,294,053.520
Wage	1,630,000.000
NonWage	8,664,053.520
AIA	0.000
Total For Department(Us\$ Thousand):	11,174,053.520
Wage	1,630,000.000
NonWage	9,544,053.520
AIA	0.000

Department: 002 Policy and Planning

Budget Output: 000006 Planning and Budgeting Services

PIAP Output 06040102 A legal framework for environment management strengthened

Water for production component of the Agro-Industrialization Programme Budget Framework Paper produced

Local Government Negotiation Paper Produced

PACOB issues paper prepared

Programme Detailed budget estimates for FY 2025/26 produced

Ministerial Policy Statement planning workshop report produced

Ministerial Policy Statement for FY 2024/25 produced

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

Input paper for Budget Speech produced

Input paper for State of the Nation Address prepared

Project concepts, appraisal reports and proposals submitted to the Development Committee for approval

Quarterly warrants produced

Ministry Strategic Development Plan for FY 2025/26-2030/31 produced

Ministry of Water input to the National Development Plan IV produced

Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated

Issues paper for Local Government Budget Framework Paper Consultative workshops produced

Report on Local Government Budget Framework Consultative Workshops Produced

Budget Framework Paper Planning Workshop report produced

The Natural Resources, Environment, Climate Change, Land and Water Management Programme Budget Framework Paper produced

Water, Sanitation and Hygiene component of the Human Capital Development Programme Budget Framework Paper produced

Total Budget Output Cost(Ushs Thousand):	500,000.000
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Wage	0.000
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NonWage	500,000.000
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AIA	0.000
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Budget Output: 000014 Administrative and Support Services

PIAP Output 06040102 A legal framework for environment management strengthened

2 Budget Framework review workshops and meetings to guide and prioritize the given undertakings held

Back up support to other stakeholders in planning and budgeting for FY 2025/26 provided

Project Proposals for development funding reviewed and new ones prepared.

Joint Water and Environment Sector Working Group meetings held on quarterly basis.

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done.

Coordination of the review and update of the Uganda water supply manual done.

2 Planning and Budgeting workshops held for preparation of Budget Framework Paper and Sector Ministerial Policy Statement for FY 2025/2026.

Projects prepared under Green Climate Fund and Accreditation Fund

Training reports for interns and graduate trainees prepared and submitted.

Sector PIP updated and aligned with the NDP IV for the FY 2025-26.

Sector Budget Framework Paper for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders,

Total Budget Output Cost(Ushs Thousand):	558,542.394
Wage	278,542.394
NonWage	280,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06040102 A legal framework for environment management strengthened

Quarterly monitoring of key Government projects for FY 2024-25 and 2025-26 undertaken to validate the data submitted in the quarterly reports as well as the annual reports.

Data collection, analysis and update of the Field Presidential Briefs on Presidential Pledges carried out.

Data collection, analysis and update of the implementation status of the 2021-2026 NRM Government Manifesto undertakings done.

Data collection, analysis and preparation of progress performance reports for FYs 2024/25 and 2025-26 and submitted to the MFPED and Office of the Prime Minister as well as Office of the Deputy Head of Public Service on quarterly basis.

Semi-annual and annual Joint Sector field monitoring trips and FY 2024-25 undertaken and reports prepared and disseminated to stakeholders.

Quarterly Progress report produced, Semi-annual and annual progress reports produced

Input into the Government Half Year and Annual Performance reports prepared and submitted.

Data collection, analysis and update of the statistical information to produce statistical Abstract.

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

Routine meetings conducted to discuss both GCF and AF project concept notes.

Ministry of Water and Environment re-accreditation process for GCF and AF initiated.

Quarterly monitoring of key Government projects for FY 2024-25 and 2025-26 undertaken to validate the data submitted in the quarterly reports as well as the annual reports.

Sector Development Plan (SDP-2020-2025) aligned to NDP-IV and PIAPs

Data collection, analysis and preparation of progress performance reports for FYs 2024/25 and 2025-26 done.

Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis.

Bi-annual Joint Sector field monitoring trips for FY 2023/24 and FY 2024-25 undertaken and reports prepared and disseminated to s

Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done.

Total Budget Output Cost(Ushs Thousand): 700,000.000

Wage 0.000

NonWage 700,000.000

AIA 0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 06040102 A legal framework for environment management strengthened

Sector Budget Framework Paper for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders.

Sector Ministerial policy statement for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders

Database on Ministry projects, programs and subventions updated and maintained.

Quarterly Progress report produced, Semi-annual and annual progress reports produced Input into the Government Half Annual Semi Annual Performance reports prepared and submit

Policy implementation supported

Total Budget Output Cost(Ushs Thousand): 250,000.000

Wage 0.000

NonWage 250,000.000

AIA 0.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output 06040102 A legal framework for environment management strengthened

Programme working group Meetings

Sub programme working group meetings

Programme Issues Paper for NDPIV developed.

Total Budget Output Cost(Us\$ Thousand): 50,000.000

Wage 0.000

NonWage 50,000.000

AIA 0.000

Budget Output: 000034 Education and Skills Development

PIAP Output 06040102 A legal framework for environment management strengthened

Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out.

Updating the sector capacity development policies and procedures done.

Capacity needs assessment across the sector to guide the interventions undertaken.

Senior Managers strategic planning retreat and team building held.

Leadership skills development for middle managers conducted

Continuous professional Development for various cadres in the Ministry carried out.

Public speaking and presentation for all technical staff in the Ministry initiated.

Office and record management for support staff maintained.

Customer care in service delivery for all categories of staff in the Ministry initiated.

Retirement planning for all staff carried out

Total Budget Output Cost(Us\$ Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

AIA	0.000
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Budget Output: 000039 Policies, Regulations and Standards

PIAP Output 06040102 A legal framework for environment management strengthened

4 Cabinet papers prepared and submitted to the cabinet for consideration.

Total Budget Output Cost(Ushs Thousand):	100,000.000
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Wage	0.000
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NonWage	100,000.000
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AIA	0.000
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Budget Output: 000041 Consultancy Services

PIAP Output 06040102 A legal framework for environment management strengthened

A consultancy on Environmental and Impact Assessment carried out.

Total Budget Output Cost(Ushs Thousand):	80,000.000
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Wage	0.000
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NonWage	80,000.000
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AIA	0.000
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Budget Output: 000044 Statistical Services

PIAP Output 06040102 A legal framework for environment management strengthened

Data collection, analysis and update of the statistical information to produce statistical Abstract.

Total Budget Output Cost(Ushs Thousand):	50,000.000
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Wage	0.000
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NonWage	50,000.000
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AIA	0.000
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Budget Output: 140027 Support to Affiliated insititutions

PIAP Output 06040102 A legal framework for environment management strengthened

Sector Ministerial policy statement for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders.

Sector Ministry Detailed budget estimates for FY 2025/26 prepared and submitted.

Database on Ministry projects, programs and subventions updated and maintained.

Policy implementation supported

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Total Budget Output Cost(Ushs Thousand):	170,000.000
Wage	0.000
NonWage	170,000.000
AIA	0.000

Total For Department(Ushs Thousand):	2,558,542.394
Wage	278,542.394
NonWage	2,280,000.000
AIA	0.000

Department: 003 Water and Environment Sector Liaison

Budget Output: 000006 Planning and Budgeting services

PIAP Output 06040102 A legal framework for environment management strengthened

Follow up on DLGs submission of Data to support the preparation of the Annual Programme Performance report 2023/24.
Monitoring the implementation of the agreed interventions for FY 2022/23.

Total Budget Output Cost(Ushs Thousand):	160,000.000
Wage	90,000.000
NonWage	70,000.000
AIA	0.000

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output 06040102 A legal framework for environment management strengthened

Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes.
Capacity building of sector stakeholders in HIV/AIDS mainstreaming.
Sexual Harassment reduction in the project areas.

Total Budget Output Cost(Ushs Thousand):	68,000.000
Wage	38,000.000
NonWage	30,000.000
AIA	0.000

Budget Output: 140028 Support to Technology, Resource centre and research

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

Development, profiling and demonstration of efficient/effective new technologies.
New water supply, sanitation and environment protection technologies and innovations piloted.
Capacity building of WASH stakeholders and Environment protection technologies.
Innovation/applied technology research concepts/project proposals developed.
Innovative/ applied research conducted and documented/published.
Support to the implementation of Climate Resilient interventions.
Development of efficient and effective new technologies.
New water supply, sanitation and environment protection technologies and innovations piloted.
Capacity building of WASH stakeholders and Environment protection technologies.

Total Budget Output Cost(Us\$ Thousand):	750,000.000
Wage	0.000
NonWage	750,000.000
AIA	0.000
Total For Department(Us\$ Thousand):	978,000.000
Wage	128,000.000
NonWage	850,000.000
AIA	0.000

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output 06040102 A legal framework for environment management strengthened

Sub programs plans and budgets developed.
Joint Program and Technical Performance Reviews held.
Sub Program working groups held.
Monitoring and supervision of project activities.
Preparation and review of audit and performance reports.
W&E Program Performance report prepared and disseminated.
SDG 6a and 6b monitoring framework implemented.

Total Budget Output Cost(Us\$ Thousand):	3,459,575.363
GoU	1,789,214.000
Ext Fin	1,670,361.363

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

AIA 0.000

Budget Output: 000014 Administration and Support Services

PIAP Output 06040102 A legal framework for environment management strengthened

Capacity building in Gender mainstreaming and Environment and Social Safeguards.
Conduct Environment and Social Audits for ongoing projects.
Develop Environment and Social Safeguards guidelines.

Total Budget Output Cost(Ushs Thousand): 2,150,000.000

GoU 950,000.000

Ext Fin 1,200,000.000

AIA 0.000

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06040102 A legal framework for environment management strengthened

Project preparation/ development,assessment and analysis mainstreamed in the program.
Institutional strengthening and capacity building of the program stakeholders.
Capacity building in Data management of the District Local Governments.
Data management strategy and guidelines developed.
Review of the Program Performance Measurement Framework.
MIS systems strengthened and maintained.

Total Budget Output Cost(Ushs Thousand): 1,295,922.000

GoU 715,922.000

Ext Fin 580,000.000

AIA 0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 06040102 A legal framework for environment management strengthened

Support the implementation and maintenance of projects in the deconcentrated centres.
Construction of offices for the Regional deconcentrated centres.

Total Budget Output Cost(Ushs Thousand): 9,050,489.324

GoU 9,050,489.324

Ext Fin 0.000

AIA 0.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 140028 Support to Technology, Resource centre and research

PIAP Output 06040102 A legal framework for environment management strengthened

Innovation/applied technology concepts/project proposals developed.

Innovative/ applied research conducted and documented/published.

Support to the implementation of Climate Resilient interventions.

Holding the 4th National Appropriate Technology Expo.

Total Budget Output Cost(Ushs Thousand): 1,000,000.000

GoU 1,000,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 16,955,986.687

GoU 13,505,625.324

Ext Fin 3,450,361.363

AIA 0.000

Project: 1638 Retooling of Ministry of Water and Environment

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 06020302 Legal framework for sustainable ENR management developed;

A standby generator for the Ministry Headquarter Procured

Total Budget Output Cost(Ushs Thousand): 400,000.000

GoU 400,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000005 Human Resource Management

PIAP Output 06040102 A legal framework for environment management strengthened

Rewards and Sanctions coordinated

Performance management activities implemented

Staff wellness conducted/employee welfare programmes

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

Pension management coordinated

Support supervision of staff conducted

Payroll management coordinated

Recruitment of new staff conducted

Total Budget Output Cost(Ushs Thousand):	300,000.000
GoU	300,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000008 Records Management

PIAP Output 06040102 A legal framework for environment management strengthened

Records in main registry and deconcentrated structures audited on quarterly basis.

Records management system developed in deconcentrated structures.

Capacity of records staff strengthened in records management systems and management.

Records and information management system developed at the MWE headquarters.

Electronic records management system developed.

Records Monitored and evaluated Records appraised and retention schedules created and managed.

Deconcentrated structures technically supported

Total Budget Output Cost(Ushs Thousand):	150,000.000
GoU	150,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

Engraving of Ministry Assets by stores and burglar-proofing stores windows and doors done.
MWE fleet of vehicle equipment maintained and serviced.
Board of survey conducted
Joint field work monitoring and evaluation with the political leadership and stakeholders conducted.

Ministers and Top leaderships vehicles serviced, fueled and maintained.
Ministers and top management Support supervision and monitoring of sector activities carried out.

05 Regional Senior management retreats on sector performance held at the regions,
Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management.
Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects.

Total Budget Output Cost(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 06040102 A legal framework for environment management strengthened

Ministry Auditorium fully furnished and maintained.	
Total Budget Output Cost(Ushs Thousand):	700,000.000
GoU	700,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.

PIAP Output 06040102 A legal framework for environment management strengthened

Programme working group Meetings held

Sub programme working group meetings held

Programme Issues Paper for NDP4 developed.
Reports from the research studies prepared and submitted to the PWG for discussion.

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

Meeting reports, BFP and MPS produced

Mid term and end of term review reports produced

Policy review reports and Regulatory Impact Assessment reports produced.

Total Budget Output Cost(Ushs Thousand):	750,000.000
GoU	750,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140027 Support to Affiliated insititutions

PIAP Output 06040102 A legal framework for environment management strengthened

Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced.

Procurement of teaching aids for carpentry workshop & survey tools for all Departments done.

Total Budget Output Cost(Ushs Thousand):	500,000.000
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	3,000,000.000
GoU	3,000,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 03 Water Resources Management

Sub-SubProgramme: 02 Directorate of Water Resources Management

Department: 001 Trans-Boundary Water Resources Mangement

Budget Output: 000014 Administrative and Support Services

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

PIAP Output 06010110 Joint Transboundary catchment investment projects prepared

Permanent staff salaries paid;

Four (4) departmental meetings held; Trans-boundary projects and programme well managed and coordinated;

Staff appraisal conducted.

Contributions to international Organisations effected

Total Budget Output Cost(Us\$ Thousand): 1,128,000.000

Wage 288,000.000

NonWage 840,000.000

AIA 0.000

Total For Department(Us\$ Thousand): 1,128,000.000

Wage 288,000.000

NonWage 840,000.000

AIA 0.000

Department: 002 Water Quality Managemnet

Budget Output: 000014 Administrative and Support Services

PIAP Output 06010120 Water resources data (Quantity & Quality) collected and assessed

Water Quality Management functions coordinated, supervised and monitored;

Water Quality Department and Laboratories operated and maintained;

Permanent staff salaries paid

Total Budget Output Cost(Us\$ Thousand): 1,140,000.000

Wage 1,100,000.000

NonWage 40,000.000

AIA 0.000

Total For Department(Us\$ Thousand): 1,140,000.000

Wage 1,100,000.000

NonWage 40,000.000

AIA 0.000

Department: 003 Water Resources monitoring and Assessment

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000014 Administrative and Support Services

PIAP Output 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-

Permanent staff salaries paid, supervised and appraised;

Quarterly section meetings and bi-annual department meetings held

PIAP Output 06010120 Water resources data (Quantity & Quality) collected and assessed

Permanent staff salaries paid, supervised and appraised.

4 Quarterly section meetings held;

1 bi-annual department meeting held

Total Budget Output Cost(Us\$ Thousand): 1,663,000.000

Wage 1,609,000.000

NonWage 54,000.000

AIA 0.000

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

3 Surface water stations rehabilitated & 2 Groundwater stations fished & pump tested for increased monitoring of climate induced impacts & abstraction

Hydrological decision support system for improved water resources management & early warning information piloted in two catchments

State of water resources report prepared.

Equipment (Batteries, solar panels, data downloading cables, steel tapes & water level divers) supplied & installed at 6 Surface water and 2 groundwater stations

PIAP Output 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones

16 Surface water stations rehabilitated & 16 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction

Hydrological decision support system for improved water resources management & early warning information piloted in two catchments

1 State of water resources report prepared

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

PIAP Output 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones

Equipment (Batteries, solar panels, data downloading cables, simcards, steel tapes & water level divers & dippers) supplied & installed at 10 Surface water and 10 groundwater stations

Hydrological Equipment Management and Maintenance System (HEMMS) developed and operated

Total Budget Output Cost(Ushs Thousand): 546,000.000

Wage 0.000

NonWage 546,000.000

AIA 0.000

Total For Department(Ushs Thousand): 2,209,000.000

Wage 1,609,000.000

NonWage 600,000.000

AIA 0.000

Department: 004 Water Resources planning & Regulation

Budget Output: 000014 Administrative and Support Services

PIAP Output 06010124 Availability of adequate quantity and quality of water resources for all consumptive water uses assured

Permanent staff paid. staff supervised and appraised.

4 departmental meetings held.

1 newspaper advert on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms issued.

Water permit registry and database operated and maintained.

4 quarterly supervision trips undertaken.

Total Budget Output Cost(Ushs Thousand): 1,531,000.000

Wage 1,491,000.000

NonWage 40,000.000

AIA 0.000

Total For Department(Ushs Thousand): 1,531,000.000

Wage 1,491,000.000

NonWage 40,000.000

AIA 0.000

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

Budget Output: 140024 International Water Resources Management

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

PIAP Output 06010110 Joint Transboundary catchment investment projects prepared

Investment Plans for fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken 70%.

15 No. Strategic Trans-boundary stations/ infrastructure rehabilitated & Monitored.

Feasibility Studies & Detailed designs for Angololo MPP conducted.

Feasibility studies for the Trans-boundary Development project for financing undertaken.

AMCOW-WASSMO WASH data collected, validated & disseminated;

The Nile Basin Heads of States summit coordinated and hosted.

The groundwater project for the Mt. Elgon & Kagera transboundary aquifers coordinated & supervised .

MoU's for Nyimur & Angololo projects Bilateral Agreement established for their joint implementation .

Surveillance & Mapping of flooding areas on 5No. trans-boundary river systems conducted.

Annual Subscription to international Organizations (NBI, AMCOW) effected.

8No. Statutory governance & Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated.

Department well managed & administered.

The Nile Basin Heads of States summit coordinated and hosted.

Total Budget Output Cost(Ushs Thousand):	2,470,000.000
GoU	2,470,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	2,470,000.000
GoU	2,470,000.000
Ext Fin	0.000
AIA	0.000

Project: 1522 Inner Murchison Bay Cleanup Project

Budget Output: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

PIAP Output 06010121 water samples from water bodies collected and analysed for quality

15,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured.
UGX: 500 Million NTR Generated

National Water Quality Reference Laboratory operated and maintained;

Total Budget Output Cost(Ushs Thousand):	754,513.618
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GoU	754,513.618
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Ext Fin	0.000
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AIA	0.000
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Budget Output: 000014 Administrative and Support Services

PIAP Output 06010120 Water resources data (Quantity & Quality) collected and assessed

Contract staff supervised and salaries paid;

Quarterly Project coordination & progress meetings held;

Implementation of Project activities supported;

Quarterly Supervision & Quality assurance visits undertaken

Total Budget Output Cost(Ushs Thousand):	491,564.900
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GoU	491,564.900
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Ext Fin	0.000
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AIA	0.000
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Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

6000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected for analysis of compliance to drinking Water Standards.

55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality

Water vessel operated and maintained;

25 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices.

Monitoring of Project activities and outputs undertaken

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

PIAP Output 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

20,000 data records processed; National Water Quality Status Report prepared; National Water Quality Network (NWQMN) reviewed and upgraded

Total Budget Output Cost(Us\$ Thousand):	189,177.488
GoU	189,177.488
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories

National Water Quality Reference Laboratory constructed to 60% for assessment of pollution in drinking water, wastewater and the environment

Supervision of the construction for the National Water Quality Reference Laboratory undertaken.

Jetty for Water Vessel in Entebbe constructed to 100%;

100% of the the NWQRL accreditation to ISO/IEC 17025 undertaken;

100 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards

Total Budget Output Cost(Us\$ Thousand):	8,674,743.994
GoU	8,674,743.994
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	10,110,000.000
GoU	10,110,000.000
Ext Fin	0.000
AIA	0.000

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

Budget Output: 000014 Administration and Support Services

PIAP Output 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-

12 quarterly project meetings held; 4 progress reports prepared; Project well managed and coordinated; Contract staff salaries paid;

Total Budget Output Cost(Us\$ Thousand):	1,384,109.993
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Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

GoU	320,109.993
Ext Fin	1,064,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones

Hydrometer equipment for 12stations (5 groundwater, 5 surface water, 2 automatic weather stations supplied and installed;

Water Information System Phase II (WIS II) fully developed and operationalized in 4 regions of Uganda.

2 Water policy committee meetings held;

4 Water Policy sub-technical meetings held;

20 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA.

200 Applications (100 new & 100 renewal) of drilling, construction, abstraction and waste water discharge permits assessed;

200 Permits (ground water, surface water abstraction, drilling, hydraulic construction, and waste water discharge) issued

300 Permit holders monitored for compliance to permit conditions.

Total Budget Output Cost(Ushs Thousand):	591,000.000
GoU	291,000.000
Ext Fin	300,000.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 06010106 Demonstration centers for demonstration of innovative catchment management measures

12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed and installation undertaken to 100%.

PIAP Output 06010116 Operational optimal Surface Water and Ground Water monitoring network

12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed and installation undertaken to 100%.

Total Budget Output Cost(Ushs Thousand):	10,166,958.564
GoU	424,636.525

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Ext Fin	9,742,322.039
AIA	0.000

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output 061101a02 Water management measures implemented in priority sub-catchments

80% of the National Groundwater management study to assess available resources and demand undertaken.	
100% of catchment management measures in Awoja, Lwakhakha, Kochi and Aswa sub catchments completed	
Total Budget Output Cost(Ushs Thousand):	23,223,316.598
GoU	140,000.000
Ext Fin	23,083,316.598
AIA	0.000

Budget Output: 140049 Water Resources Institute

PIAP Output 06270301 Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector

Uganda Water and Environment Week 2025 (UWEWK 2025) organised and held;	
Mentorship and Internship conducted for 50 staff;	
Water Resources Institute structures renovated to 20%.	
Total Budget Output Cost(Ushs Thousand):	824,253.482
GoU	824,253.482
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	36,189,638.637
GoU	2,000,000.000
Ext Fin	34,189,638.637
AIA	0.000

Project: 1662 Water Management Zones Project Phase 2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 06010105 Degraded water catchments protected and restored through implementation of catchment management

135km of soil and water management structures constructed (33km in central, 34km in Western, 33km in Eastern and 35km Northern Uganda)	
62 small water harvesting and flood control structures constructed e.g check dams, percolation pits, gully plugs etc (15 Northern, 15 Eastern, 15 Western and 17 Central)	

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

PIAP Output 06010105 Degraded water catchments protected and restored through implementation of catchment management

03 Private tree nursery supported to produce seedlings in the western region.

22ha of degraded forest restored (5ha Northern, 5ha Eastern, 5ha Western and 7ha Central region).

29ha of degraded Wetlands restored (10ha Northern, 5ha Eastern, 9ha Western and 5ha Central region)..

63km of degraded river banks demarcated and planted with pillars (15km Northern, 15km Eastern, 15km Western and 13km Central region).

75Ha of degraded river bank buffer zones restored (20ha Northern, 20ha Eastern, 15ha Western and 25ha Central region)..

PIAP Output 06010109 Increased water storage capacity to meet water resources use requirements

The draft National Water Resources Strategy (NWRS) finalised and printed

The 3 priority actions in the integrated water resources development and management plan (IWRDMP) for Albertine graben implemented.

Total Budget Output Cost(Ushs Thousand):	2,502,250.108
GoU	2,502,250.108
Ext Fin	0.000
AIA	0.000

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

178 water resources monitoring stations operated and maintained and Honoria for gauge readers paid;

6 Ground Water Monitoring stations rehabilitated;

Special ADCP measurements for review of rating curves (4No. Sites) undertaken

6 water resources assessments (baseline and monitoring data) undertaken;

1 gauge readers refresher training course conducted ;

4 Regional water quality laboratories operated and maintained;

1050 water samples collected and analysed

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

PIAP Output 06010109 Increased water storage capacity to meet water resources use requirements

670 water abstraction and waste water discharge permit holders Monitored for compliance (120 Western, 200 Central, 150 Northern and 200 Eastern)

100 water abstraction permit applications assessed and recommended for issuance;

240 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.

PIAP Output 06010127 ESIA for water related projects reviewed

4 EIAs reviewed and comments submitted to NEMA

PIAP Output 061101a02 Water management measures implemented in priority sub-catchments

Project well managed and coordinated;

Contract staff salaries paid;

4 quarterly project meetings held;

4 progress reports prepared;

Project activities monitored and supervised

1 Sub -Catchment management plan prepared (Rwiimi sub-catchment);

1 Micro-catchment management Plan prepared (Tangi_Ajai)

9 catchment management committees operationalised;

3 training for stakeholders in catchment management Conducted

1300 stakeholders identified and supported to benefit from Income generating and Livelihood opportunities.

Total Budget Output Cost(Ushs Thousand):	2,687,749.892
GoU	2,687,749.892
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	5,190,000.000
GoU	5,190,000.000
Ext Fin	0.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-

- 4 quarterly meetings held.
- 4 quarterly progress reports and 1 annual report prepared.
- 1 Steering Committee Meeting held.
- Project well managed and coordinated;
- Contract Staff salaries paid;

Project activities, outputs and results monitored and evaluated.

Total Budget Output Cost(Ushs Thousand):	854,100.000
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GoU	767,400.000
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Ext Fin	86,700.000
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AIA	0.000
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Budget Output: 000017 Infrastructure Development and Management

PIAP Output 06010104 Catchment Management Plans in the Water Management Zones

- 20 tones of tree seedlings supplied for agro-forestry.
- 4 meetings to support regular stakeholder EW information feedback platforms held.
- 4 meetings to support regular stakeholder EW information feedback platforms held.
- 4 joint quarterly National and Catchment stakeholder meetings on EW information utilization held.
- 3 measures of soil and water conservation promoted in 2 micro-catchments.
- 10 Silage storage banks and 20 hay units established for pastoralists
- 10 Hydroponic units supplied and installed for pastoralists.
- 8 zero grazing housing units for demonstration established

PIAP Output 061101a02 Water management measures implemented in priority sub-catchments

- 3 measures of soil and water conservation promoted in 2 micro-catchments.
- 10 Silage storage banks and 20 hay units established for pastralists
- One (01) mini irrigation system constructed
- 180 water purification units supplied.
- 4 compound water harvesting structures constructed.

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Total Budget Output Cost(Ushs Thousand):	2,437,640.000
GoU	1,853,820.000
Ext Fin	583,820.000
AIA	0.000

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output 06010105 Degraded water catchments protected and restored through implementation of catchment management

300,000 tree seedlings supplied to 4 sites for planting to improve groundwater recharge. 20 tones of drought resistant crop varieties distributed to 300 farmers.

4 joint quarterly National and Catchment stakeholder meetings on EW information utilization held.

3 measures of soil and water conservation promoted in 2 micro-catchments.

Establish 10 Silage storage banks and 10 hay units for pastoralists. Supply and install 10 Hydroponic units for pastoralists.

8 zero grazing housing units for demonstration established

Total Budget Output Cost(Ushs Thousand):	2,678,260.000
GoU	528,780.000
Ext Fin	2,149,480.000
AIA	0.000

Total For Project(Ushs Thousand):	5,970,000.000
GoU	3,150,000.000
Ext Fin	2,820,000.000
AIA	0.000

Project: 1762 Potable Water Project

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Contract staff hired, supervised and salaries paid;

Quarterly (4) Project planning, coordination & progress meetings held;

Quarterly (4) Supervision & Quality assurance visits undertaken

100 district staff trained in water quality testing.

Monitoring and evaluation of Project activities and outputs undertaken

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Total Budget Output Cost(Ushs Thousand):	727,000.000
GoU	727,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

1 Mobile Water Treatment Unit procured;

Water Quality Testing Kits (4 sets) procured

New project prepared.

PIAP Output 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories

Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained;

Water Quality Testing Kits (4 sets) procured

Total Budget Output Cost(Ushs Thousand):	1,973,000.000
GoU	1,973,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand): 2,700,000.000

GoU	2,700,000.000
Ext Fin	0.000
AIA	0.000

Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Budget Output: 000014 Administrative and Support Services

PIAP Output 06010107 Functional gender sensitive water catchment management committees established

Project well managed and coordinated; 4 quarterly project meetings held; 4 progress reports prepared; Monitoring and evaluation of Project activities and outputs undertaken; Implementation of project activities supported

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

PIAP Output 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-	
4 quarterly project meetings held;	
4 progress reports prepared;	
4 Monitoring and evaluation trips for Project activities and outputs undertaken;	
Project well managed and coordinated;	
Total Budget Output Cost(Ushs Thousand):	741,982.124
GoU	610,982.124
Ext Fin	131,000.000
AIA	0.000
Budget Output: 000017 Infrastructure Development and Management	
PIAP Output 061101a02 Water management measures implemented in priority sub-catchments	
One (01) Water storage infrastructure constructed	
Six (06) Nature -based Income Generating Enterprises established to support households, women and youth groups.	
One (01) Monitoring and supervision trip to validate the construction progress undertaken.	
Total Budget Output Cost(Ushs Thousand):	2,323,000.000
GoU	1,023,000.000
Ext Fin	1,300,000.000
AIA	0.000
Budget Output: 140022 Integrated Catchment based Infrastructure	
PIAP Output 06010104 Catchment Management Plans in the Water Management Zones	
Two (02) Climate-smart WASH and Catchment Management plans developed and implemented.	
Monitoring and supervision of the development of Climate-smart WASH and Catchment Management plans undertaken	
Total Budget Output Cost(Ushs Thousand):	1,786,017.876
GoU	716,017.876
Ext Fin	1,070,000.000
AIA	0.000
Total For Project(Ushs Thousand):	4,851,000.000
GoU	2,350,000.000
Ext Fin	2,501,000.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Project: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 06010109 Increased water storage capacity to meet water resources use requirements

Flood management infrastructure and onsite sanitation facilities constructed.

Water resources compliance Monitoring Equipment procured and installed.

Total Budget Output Cost(Us\$ Thousand):	815,200.000
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GoU	815,200.000
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Ext Fin	0.000
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AIA	0.000
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Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output 061101a02 Water management measures implemented in priority sub-catchments

Degraded transboundary catchments rehabilitated, protected and productive

Total Budget Output Cost(Us\$ Thousand):	184,800.000
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GoU	184,800.000
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Ext Fin	0.000
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AIA	0.000
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Total For Project(Us\$ Thousand):	1,000,000.000
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GoU	1,000,000.000
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Ext Fin	0.000
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AIA	0.000
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 03 Directorate of Water Development

Department: 001 Rural Water Supply and Sanitation

Budget Output: 000014 Administrative and Support Services

PIAP Output 1203010708 Support to improved WASH services in institutions in Rural Areas

All Permanent and Pensionable staff salaries paid

Total Budget Output Cost(Us\$ Thousand):	1,580,000.000
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Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Wage	1,580,000.000
NonWage	0.000
AIA	0.000

Budget Output: 000023 Inspection and Monitoring

PIAP Output 1203010707 Support to improved WASH services in institutions

All Rural Water and Sanitation Department Projects monitored.

Total Budget Output Cost(Ushs Thousand): 300,000.000

Wage	0.000
NonWage	300,000.000
AIA	0.000

Total For Department(Ushs Thousand): 1,880,000.000

Wage	1,580,000.000
NonWage	300,000.000
AIA	0.000

Department: 002 Urban Water Supply and Sanitation

Budget Output: 000014 Administrative and Support Services

PIAP Output 1203010707 Support to improved WASH services in institutions

O&M structures supported in urban areas.

Staff salaries paid.

Total Budget Output Cost(Ushs Thousand): 2,585,247.722

Wage	2,199,247.722
NonWage	386,000.000
AIA	0.000

Total For Department(Ushs Thousand): 2,585,247.722

Wage	2,199,247.722
NonWage	386,000.000
AIA	0.000

Department: 003 Urban Water Utility Regulation Department

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000014 Administrative and Support Services

NA

Total Budget Output Cost(Ushs Thousand):	412,800.000
Wage	310,000.000
NonWage	102,800.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Monitoring the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure undertaken, report compiled and shared with stakeholders

Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and conducted, reports compiled and shared with stakeholders.

Total Budget Output Cost(Ushs Thousand):	117,200.000
Wage	0.000
NonWage	117,200.000
AIA	0.000

Budget Output: 320130 Meter Calibration and Maitenance

NA

Total Budget Output Cost(Ushs Thousand):	130,000.000
Wage	0.000
NonWage	130,000.000
AIA	0.000

Total For Department(Ushs Thousand):	660,000.000
Wage	310,000.000
NonWage	350,000.000
AIA	0.000

Project: 1188 Protection of Lake Victoria - Kampala Sanitation Program

Budget Output: 000017 Infrastructure Development and Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Nakivbo wastewater treatment Plant	
Total Budget Output Cost(Ushs Thousand):	190,000.000
GoU	190,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	190,000.000
GoU	190,000.000
Ext Fin	0.000
AIA	0.000

Project: 1193 Kampala Water- Lake Victoria Water & Sanitation project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Network Restructuring & Rehabilitation.	
Improvement of Water Supply and Sanitation Services in Informal Settlements.	
Total Budget Output Cost(Ushs Thousand):	11,000,000.000
GoU	6,000,000.000
Ext Fin	5,000,000.000
AIA	0.000
Total For Project(Ushs Thousand):	11,000,000.000
GoU	6,000,000.000
Ext Fin	5,000,000.000
AIA	0.000

Project: 1438 Water Service Acceleration Project (SCAP 100%)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

NWSC service coverage updated	
Total Budget Output Cost(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Water Mains extensions	
Total Budget Output Cost(Ushs Thousand):	18,000,000.000
GoU	18,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	20,000,000.000
GoU	20,000,000.000
Ext Fin	0.000
AIA	0.000

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

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010707 Support to improved WASH services in institutions

Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	
Establishment of O&M structures and backup support done for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	
Hygiene and sanitation practices improved in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.	
Monitoring, Supervision, Capacity building done for Urban Authorities and Private Operators in 8 piped water systems of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur	
Total Budget Output Cost(Ushs Thousand):	1,608,000.000
GoU	1,608,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Acquisition of land for construction of piped water systems in the region.

Construction works for piped water systems in Bulangira, Kanapa, Aligoi and Opengate Kawo completed

Construction works of piped water systems continued in of Manafwa TC (80%), Mukura (40%), Kidera (40%), Aturtur (40%), Kadungulu (10%), Kaproron TC (10%), Iyolwa (20%) and Bukumi (5%).

30 production wells for water supply drilled

Designs completed for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Construction of sanitation facilities in Bulangira, Kanapa, Aligoi and Opengate Kawo completed

Construction of sanitation facilities continued in Manafwa TC (80%), Mukura (40%), Kidera (40%), Aturtur (40%), Kadungulu (10%), Kaproron TC (10%), Iyolwa (20%) and Bukumi (5%).

Total Budget Output Cost(Ushs Thousand):	15,252,000.000
GoU	15,252,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000090 Climate Change Adaptation

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

Total Budget Output Cost(Ushs Thousand):	170,000.000
GoU	170,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	17,030,000.000
GoU	17,030,000.000
Ext Fin	0.000
AIA	0.000

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

Budget Output: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010707 Support to improved WASH services in institutions

Communities sensitized on O&M and cross cutting issues.

WSDF-SW interventions publicized through media various platforms.

Total Budget Output Cost(Us\$ Thousand):	1,944,600.000
GoU	1,944,600.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.

Environmental Impact Assessments (EIAs) carried out in 07 projects: Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Kagamba - Kacheera

04 quarterly support supervision visits conducted . Monthly site meetings /monitoring conducted for each scheme under construction phase.

10 Baseline Surveys (01 for each town) conducted in Rubaya, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kibale - Kifamba.

Land titles acquired for the 10 projects in Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, KKagarama-Bushura-Kibuzigye , Kibale - Kifamba

07 piped water systems designed up to 100% completion level in Kimbugu-Rwakaraba, Mpumudde-Lyakajjura, Kihomporo, Kagamba - Kacheera, Bukinda, Kihomporo and Rwigho-Kinyamagana WSS.

11 WSS constructed in Karago 100%, Nyakashaka ,100% Rubaya 100%, Bethlehem-Nabigasa -30% Kabura-Mwizi - 30% Mabira - 30% Bukiro - 30% Nyabisirira - 30% Kibale - Kifamba - 30% Bugarama-Karweru - 30% Rwere-Kateretere (30%) Kagarama-Bushura-Kibuzigye (30%)

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago (2No. Institutional toilets), and Kinyasano Girls High School - 1No. (in Rukungiri district), and Rubaya (2No. Institutional toilets) constructed completion

Total Budget Output Cost(Us\$ Thousand):	14,095,400.000
GoU	14,095,400.000
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	16,040,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

GoU	16,040,000.000
Ext Fin	0.000
AIA	0.000

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

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Development of the Uganda National Water Supply Master Plan to 100%.

Update of the Uganda Water and Sanitation Atlas in 5No. Additional Districts.

Conduct Project Evaluation as a foundation for Project Completion Report.

4No. Field project monitoring missions/visits conducted.

Total Budget Output Cost(Ushs Thousand):	1,337,500.000
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GoU	717,500.000
Ext Fin	620,000.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Public and institutional toilets constructed for the Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)

Complete construction of Piped Water Supply and Sanitation systems in the 4No. Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)

M&E Gadgets for the STWSSP Acquired

Complete Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Public and institutional toilets constructed for the Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%).

3No. Faecal Sludge Treatment Facilities (FSTFs) constructed in Buikwe, Kyenjojo-Katooke and Dokolo.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Total Budget Output Cost(Ushs Thousand):	11,412,500.000
GoU	9,782,500.000
Ext Fin	1,630,000.000
AIA	0.000

Budget Output: 000090 Climate Change Adaptation

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

Total Budget Output Cost(Ushs Thousand):	100,000.000
GoU	100,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	12,850,000.000
GoU	10,600,000.000
Ext Fin	2,250,000.000
AIA	0.000

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

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Twenty four (24) sanitation and hygiene trainings conducted for the 48 project areas.

Four (04) quarterly visits made to the project areas funded by the world bank financing

Community stakeholder engagements, Environment and Health social risk management conducted in the 48 project areas funded by the world bank.

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Consultancy services for professionalization of Umbrellas of Water & Sanitation completed.

Monitoring, supervision, O&M trainings and hygiene and sanitation promotion campaigns conducted in the project towns.

Total Budget Output Cost(Ushs Thousand):	1,256,000.000
GoU	1,206,000.000
Ext Fin	50,000.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

20 solar systems and sanitation facilities in refugee Hosting Districts constructed to 80%.

Ala Ora Water supply system in Kitgum district constructed to 80% completion.

15 solar powered piped systems in Rural Growth Centers in Eastern, Central and Southwestern districts of Uganda constructed to various level of completion.(13 of the 15 systems to 100% completion and 2 systems to 80% completion)

Nyamugasani Water Supply System in Kasese District and Bitsya Water Supply System in Buhweju District constructed to 100% completion.

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Complete construction in Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku Water Supply Systems constructed to 100%.

Busia Water Supply System test run to 100%.

Sanitation Facilities in Kumi, Rukungiri, Koboko completed.

Procure land for key infrastructure installations in project towns of Kyenjojo-Mpara-Ruyonza, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.

5 computers and accessories purchased for the IWMDP Project.

Total Budget Output Cost(Us\$ Thousand):	260,614,000.000
GoU	2,864,000.000
Ext Fin	257,750,000.000
AIA	0.000
Total For Project(Us\$ Thousand):	261,870,000.000
GoU	4,070,000.000
Ext Fin	257,800,000.000
AIA	0.000

Project: 1531 South Western Cluster (SWC) Project

Budget Output: 000017 Infrastructure Development and Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Kagera Water Treatment Plant constructed

Mbarara project component - Development of Water and Sanitation Infrastructure

Masaka project component - Development of Water and Sanitation Infrastructure

Total Budget Output Cost(Ushs Thousand):	17,440,000.000
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GoU	0.000
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Ext Fin	17,440,000.000
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AIA	0.000
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Total For Project(Ushs Thousand):	17,440,000.000
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GoU	0.000
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Ext Fin	17,440,000.000
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AIA	0.000
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Project: 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Visibility of the six regional Umbrellas of Water and Sanitation enhanced.

02No. Periodic update of small towns village piped water coverage in Regional Umbrellas.

Enhancing commercial management and customer relations management in the 06 regional umbrellas of water and sanitation.

04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation.

04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water

Update strategic plan for umbrellas of water and sanitation.

Dissemination of the National Framework, Guidelines and Criteria for self-water supply in Uganda.

Evaluation to document gains and impact of Umbrella Authorities in the regions.

Purchase of assorted protective gear (PPEs) for Umbrella scheme.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Engagement with various MDAs on refugee/Host Community.

WASH intervention in refugee settlements monitored.

Total Budget Output Cost(Us\$ Thousand):	5,002,000.000
GoU	5,002,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities.

Periodic upgrade of UPMIS system and creating business intelligence dashboards.

Purchase of Laboratory Equipment, Pumps, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits

10,000 New connections installed by Regional Umbrellas of Water and Sanitation.

2,000 km extensions carried out by the Umbrella Organizations in in Central, North, South west, Mid west, Karamoja and Eastern to villages previously unserved.

80 towns rehabilitated and improved in the Towns of Nakawuka, Kakooge, Bujenje, Busano, Bukonde, Bukhiende, Namutumba, Toroma, Usuk, Kamod, Mkongoro, Nakapelimoru, Lolelia, Harugongo, Nyabitooma, Nyahuka, Kyamutunzi, Buteema, Kibaaale, Muhookya, Ntandi.

Rehabilitations carried out in Barakala, Awere, Olilim, Karukara, Rugyeyo, Banyara, Rurama, Nyabushenyi, Kabuga, Bwanga-Kiyenje, Rwengenyi, Parabek-Ogilli, Acholibur, Pেকেle, Omiyanyima, Wol, Madi-Opei, Oyam, Amolatar, Nyarwodho, Bata, Loro, Isingiro

Rugaaga, Kihihi, Ngarama, Kagongi, Mugyera, Bugangari, Bikurungu, Rwenshama, Buhunga, Katuna, Ryakarimira, Masheruka, Matsyoro, Igorora, Katunguru, Abim, Morulem, Alerek, Nakapelimoru, Karenga, Rengen, Orwamuge, Kacheri, Kathile, Nakapiripirit, Karenga

40 Boreholes drilled to enhance water resources in Lwemiyaga, Nkoni, Kyamulibwa, Kalagi, Kangulumira, Katuugo, Wanseko, Kihungya, Biiso, Bujenje, Busiika, Nakifuma, Kasanje, Zigoti, Bujunko, Kamunzinda, Bukomasimbi, Namutumba, Katakwi, Busolwe, Bulumba.

Boreholes drilled in Namayingo, Kamod, Abim, Rengen, Kapedo, Lokotalaebu, Rugombe, Butiti, Nabingola, Kiyuni, Madudu, Singla, Namukora, Ogur, Nyamukana, Rwengenyi, Katereza, Kabingo.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

20 Reservoir tanks procured and installed in Kamengo, Kabango, Nkoni, Nakirubi and Migyeera, Busano, Namutumba, Bulumba, Nakapelimoru, Lolelia, Bukuya, Ntara, Kibaale, Omiyanyima, Singla, Katunguru, Buraro, Buhunga, Rwenshama

20,000 Micro and bulk meters Purchase for Central, North, South west, Mid west, Karamoja and Eastern umbrella schemes.

100 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East.

20 Treatment plant constructed/renovated in Buyamba, Namutumba, Namayingo, Katakwi, Namwiwa, Bulegeni, Kichwamba, Otuke, Adwari, Agweng, Opit, Adilang, Parabek Ogilli, Pakele, Ciforo, Katunguru, Kanyarugyiri

Extension of power lines and other energy installations to 26 towns of Kyamulibwa, Kangulumira, Kihungya, Nambale (Iganga), Namwiwa, Irundu, Buyende, Gweri, Morulem, Biguli, Kyarusenzi, Bukuya, Rutete, Dzaipi, Lefori, Otuke, Purongo, Ngarama, Ryakarimira.

Extension of power lines and other energy installations to selected water sources in Rurama, Namutumba, Namwendwa, Bamunanika, Kagulumira, Kihungya, Masulita.

Land purchased for implementation of key water infrastructure in regional Umbrella Organization.

Land surveyed and 20 titles produced in selected Towns under Umbrellas of Water and Sanitation.

Total Budget Output Cost(Us\$ Thousand):	35,038,000.000
GoU	35,038,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	40,040,000.000
GoU	40,040,000.000
Ext Fin	0.000
AIA	0.000

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

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010707 Support to improved WASH services in institutions

Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 21 towns.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010707 Support to improved WASH services in institutions

Water, sanitation and hygiene baseline studies conducted in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli

Hygiene and sanitation campaigns conducted, stakeholder engagements held.

Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.

Total Budget Output Cost(Ushs Thousand):	1,920,000.000
GoU	1,920,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Valuation and acquisition of Land for construction works in all towns of implementation including FSM.

Routine office Maintenance and its premises undertaken.

Construction of piped water systems in 04 towns of Kyankwanzi, Butemba, Ngoma, and Lunya completed including payment of final retention

Expansion of water supply in Kiboga and Zigoti towns completed

Continue with ongoing construction works in the towns of Nyanseke (80%), Busaale (95%), Kibuzi (100%).

Construction of new piped water supply system commenced in Kasawo-phase 1 (5%) and Kyebando-Kasimbi (5%)

Designs done for WSS in Kayonza (70%), Bbale (70%), Kitimbwa (70%), Bujwahya (70%), Runga (70%), Waaki (70%), Butenga-Kawoko intake (100%), Nyarweyo(70%), Wairagaza (100%), Madudu (100%), Kyatiri (100%), Kibangya (100%), Kihanguzi (100%), Katerandulu

Feasibility studies done for WSS in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli

15 production boreholes in selected project towns drilled.

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Construction of one feecal sludge management facility in Buliisa will progress to 80% completion.

Construction of 03 public water borne toilets done in the towns of Ngoma (100%), Lunya (80%) and Kasanda TC (100%).

Design of 03 feecal sludge management facilities done in Kibaale and Buvuma to 95% progress and Kikuube to 50%.

Total Budget Output Cost(Ushs Thousand):	11,979,000.000
GoU	11,979,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Ext Fin	0.000
AIA	0.000

Budget Output: 000090 Climate Change Adaptation

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

Total Budget Output Cost(Ushs Thousand):	141,000.000
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GoU	141,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	14,040,000.000
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GoU	14,040,000.000
Ext Fin	0.000
AIA	0.000

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

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010707 Support to improved WASH services in institutions

5 Laptops procured

Social economic and baseline surveys completed.

Monitoring and Supervision conducted in Palabek-Kal (Lamwo), Obongo TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Loro FSTP and Adilang(Agago)

Test running and commissioning of Piped Water Supply Systems completed in Palabek-Kal (Lamwo), Obongo TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo) and Zeu (Zombo)

Complete O&M trainings for WSS in 09 towns of Palabek-Kal (Lamwo), Obongi TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Adilang (Agago) Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), and Loro FSTP.

Hygiene promotion campaigns conducted in 07 towns of Arra/Dufile, Rhino Camp TC, Amuru TC, Kole TC, Alangi, Zeu and Adilang and schools benefiting from construction of latrines in Northern Uganda.

Awareness campaigns on cross cutting in Palabek-Kal , Obongo TC , Lamwo TC, Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC, Adilang, Alangi , Zeu , Loro & selected refugee settlements conducted.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Total Budget Output Cost(Ushs Thousand):	3,649,055.157
GoU	2,535,799.643
Ext Fin	1,113,255.514
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure

Land titles in selected towns that host Water and Sanitation facilities acquired

Construction of piped water supply systems completed in 12 towns of Palabek-Kal , Obongo TC , Lamwo TC, Rhino camp TC , Arra/ Dufile , Amuru TC , Kole TC, Alangi , Puranga, Adilang, Angangura, Zeu and refugee settlements.

Rehabilitation of selected piped water supply systems under NUWS DKTI project continued.

Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing

28 Production wells drilled in Erusi (Nebbi), Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Maracha TC (Maracha), Inde TC (Madi Okollo), Itula (Obongi), Lapul (Pader), Ogole (Pader), Amoko (Pader), Ogur (Lira), Bangala (Amolatar), Aromo (Lira) and Adraka-

Complete design of WSS in 10 towns of Erusi , Goli , Latoro , Warr , Maracha TC , Inde TC , Itula , Lapul , Ogole and Amoko.

Commence design of 04 towns of Ogur , Bangala , Aromo and Adraka-Kampala.

Complete ESIA and development of Water Source Protection Plans.

Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 1.

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Complete construction of 06 public and 30 institutional toilets in 11 towns of Palabek-Kal , Obongo TC , Lamwo TC , Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC , Alangi , Zeu and Adilang. Commence construction in Puranga.

Construction of a Faecal sludge treatment plant in Loro (Oyam) completed

Construction of sanitation facilities in selected schools in Northern Uganda completed under lot 1

Total Budget Output Cost(Ushs Thousand):	46,430,944.843
GoU	9,144,200.357
Ext Fin	37,286,744.486
AIA	0.000

Budget Output: 000090 Climate Change Adaptation

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

Total Budget Output Cost(Ushs Thousand): 110,000.000

GoU 110,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 50,190,000.000

GoU 11,790,000.000

Ext Fin 38,400,000.000

AIA 0.000

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

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Project Specific Monitoring, Evaluation and Reporting System developed.

National Baseline on Water access covering all the Districts in Uganda completed.

Community engagement carried out in project towns.

Monitoring of Environmental Social management Plans carried out in project towns.

Total Budget Output Cost(Ushs Thousand): 210,800.000

GoU 210,800.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000017 Infrastructure Development and Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Development of the Engineering Designs for Rakai and Gomba.

Construction Bugadde WSS.

Development of engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge).

Water Sources Development carried out in Greater Rakai.

Land acquisition carried in project towns.

Development of the Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba.

Community/stakeholder engagement carried out in project towns.

Total Budget Output Cost(Ushs Thousand):	1,409,200.000
GoU	1,409,200.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000090 Climate Change Adaptation

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

Total Budget Output Cost(Ushs Thousand):	100,000.000
GoU	100,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	1,720,000.000
GoU	1,720,000.000
Ext Fin	0.000
AIA	0.000

Project: 1614 Support to Rural Water Supply and Sanitation Project

Budget Output: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Twenty four (24) sanitation and hygiene trainings conducted in the project areas.

Four (04) community stakeholder engagements conducted in the project areas.

12 Monthly site meetings conducted for all the sites under construction

Total Budget Output Cost(Us\$ Thousand):	9,300,000.000
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GoU	9,300,000.000
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Ext Fin	0.000
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AIA	0.000
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Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010702 Increased access to inclusive safe water supply in rural areas

Isingiro piped water supply system in Isingiro district constructed to 80% completion.

57 large and medium solar powered piped systems located in 22 districts with sub counties below 50% safe water coverage constructed to 80% completion.

Climate change Adaptation and sensitisation conducted in the project areas

Total Budget Output Cost(Us\$ Thousand):	74,794,374.675
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GoU	26,794,374.675
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Ext Fin	48,000,000.000
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AIA	0.000
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Budget Output: 000033 Support to Regional Offices

PIAP Output 1203010702 Increased access to inclusive safe water supply in rural areas

135 districts provided with technical backstopping in areas of Procurement, support supervision, Operation and Maintenance of water supply systems and technical guidance during implementation by the Rural Water Regional Centres.

Operations of the 6 rural regional regional Centres supports.

Office chairs, tables procured

Laptops purchased.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010702 Increased access to inclusive safe water supply in rural areas

5 piped water supply systems including Ayara (Kole), Asuret RGC (Soroti), Kachomo (Budaka)& Mbunga Nyakazinga GFS (Kasese) constructed.

15 feasibility studies and detailed engineering designs completed for systems across the 6 regional centres.
hydrogeological surveys and siting conducted for 100 sites to be drilled.

100 boreholes (62 production wells and 38 hand pumped) drilled in villages without a safe water source.

52 Chronically broken down water sources Rehabilitated

Highway Sanitation Facility in Kiruhura constructed to 100%

2 piped water systems constructed; Mpungu Water Supply system (Kanungu) to 50%, Upper Sipi GFS (Kapchorwa) to 100%

Total Budget Output Cost(Ushs Thousand):	20,000,000.000
GoU	20,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	104,094,374.675
GoU	56,094,374.675
Ext Fin	48,000,000.000
AIA	0.000

Project: 1660 Strengthening Water Utilities Regulation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Customer satisfaction survey report for all water authorities compiled and disseminated

Periodic performance assessment and benchmarking reports for all water authorities produced and shared with stakeholders including annual regulators report

Pro-poor policy and strategy reviewed and a new policy and strategy developed to facilitate equitable access to water supply and sanitation services

CWIS baseline data collected in Jinja & Mbale cities as well as Kampala Metro-politan to guide in planning, resource allocation and targeting for safely managed sanitation.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Tariff Policy and tariff setting guidelines operationalized.	
Tariff proposals from all water authorities Tariff proposals from all water authorities reviewed and approved.	
Tariff Indexation by NWSC also reviewed and recommendations made.	
Towns gazetted to water authorities including area gazette maps compiled and published in the National Gazettee	
A regulation information management system (REMIS) for both water supply and sanitation developed and operationalized	
Appropriate tools and standards for onsite sanitation solutions developed and compliance enforcement undertaken	
A robust framework for operation and management of water supply and sanitation service provision in refugee settlements developed and operationalized	
Guidelines for non-revenue water management for water authorities developed and operationalized	
Total Budget Output Cost(Us\$ Thousand):	3,682,499.990
GoU	3,682,499.990
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010702 Increased access to inclusive safe water supply in rural areas

Water meter testing and calibration station in Entebbe & Mbale completed and installations made and operationalized	
A digitized infrastructure asset management framework for water supply and sanitation utilities developed and operationalized	
Tools and instruments for GIS mapping including software procured for digitized area gazette maps.	
Trainings for technicians to operate the water meter testing and calibration stations conducted	
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and conducted, reports compiled and shared with stakeholders.	
PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas	
Water meter testing and calibration station in Entebbe & Mbale completed and installations made and operationalised	
A digitised infrastructure asset management framework for water supply and sanitation utilities developed and operationalised	
Tools and instruments for GIS mapping including software procured for digitized area gazette maps.	
Trainings for technicians to operate the water meter testing and calibration stations conducted	
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and Mbale conducted, reports compiled and shared with stakeholders	
Total Budget Output Cost(Us\$ Thousand):	6,717,500.010

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

GoU	6,717,500.010
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	10,400,000.000
GoU	10,400,000.000
Ext Fin	0.000
AIA	0.000

Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Fifteen (15) site meetings and supervision visits conducted to the 30 sites under construction.
Thirty (30) community stakeholder engagements and awareness campaigns conducted around the areas to be served by the solar systems.

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

12No. Monthly site meetings and monitoring/supervision field visits conducted for the towns

4No. Quarterly community engagements and mobilisation.

06 computers and accessories purchased for Project.
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.

Total Budget Output Cost(Us\$ Thousand):	990,000.000
GoU	990,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010702 Increased access to inclusive safe water supply in rural areas

30 solar powered Water Supply Systems constructed to 85% completion.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Solar packages provided for 107 towns in Kiyindi, Bukomansimbi, Bulo, Tojwe, Madu, Kyaterekera, Nalweyo, Kawafu, Lwabenge, Kasanda, Kangulumira, Kibaale, Lwamata, Kabwoya, Kyatiri, Butemba, Bethehem -Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka.

Solar packages provided for Kamengo, Kasambya, Nakifuma, Batalaangu, Migeera, Lwemiyaga, Masulita, Kagologolo, Nyamarunda, Kiboga, Opoka, Kabira, Busunju, Jeeza, Nakawuka, Corner Kilak (Abwoloit), Budaka WSS Pump1, Nyebea, Nankoma WSS, Idudi, Girik.

Solar packages provided for Muyembe WSS, Bugoigo, Masafu WSS, Busolwe TC, Kanyum, Buyende (Nakabira), Nambale, Iziru-Bussede WSS, Ochero WSS, Bulumba, Nawansaso, Arwoko Spring, Aparisa, Bulangira, Onyakello, Kaproron TC, Naigobya, Manafwa TC, Lukhonge.

Solar packages provided for Namayingo, Namisindwa TC, Namutumba TC (Matyama), Kapi, Kibale, Nasutani, Kamuda, Petta, Aojakuju (aojakitoi PS), Budaka WSS Pump2, Buluwandi Booster, Wakawaka Landing Site, Bullisa, Abalang, Kaserem, Nyamalogo-Wichama TC.

Solar packages provided for Kalapata RGC, Loputuk, Losilang RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Lotirir, Napumpum, Gelegele, Alo, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday, Kigorobya.

Solar packages provided for Kabingo, Rugaaga, Ryakarimira, Isunga, Bitojo, Buhoma, Musyenene, Kashongi, Rubuguri, Rutwerwa, Bujenje, Kabura-Mwizi, Mayanga, Budiba, Itojo, Kabirizi, Bukinda, Kimbugu-Rwakaraba, Masheruka, Katukundane, Kayonza, Karenganyambi

Procure land for key infrastructure installations in project towns

Total Budget Output Cost(Ushs Thousand):	31,920,000.000
GoU	4,500,000.000
Ext Fin	27,420,000.000
AIA	0.000
Total For Project(Ushs Thousand):	32,910,000.000
GoU	5,490,000.000
Ext Fin	27,420,000.000
AIA	0.000

Project: 1770 Water and Sanitation Development Facility Karamoja

Budget Output: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

60 Community engagements / awareness creation through advocacy meetings conducted.

24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengechora, Nabilatuk, Losilang.

Total Budget Output Cost(Us\$ Thousand):	1,684,800.000
GoU	1,684,800.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Baseline survey for project water supply and sanitation system in towns of Nabilatuk, Losilang conducted.

Karamoja water supply and sanitation management information system developed.

Construction of piped water supply systems in towns of Nabilatuk and Losilang commenced.

Construction of piped water supply systems in towns of Kakingol, Iriiri and Lorengacora completed.

Lands acquired for the installation of water assets in 08 towns.

Construction of the Karamoja regional office block completed.

Design of WSS for 04 towns Kapedo, Lolachat, Lemsui and Nakapelmoru completed.

Monitoring and supervision of water supply systems in towns of Kakingol, Iriiri, Lorengechora, Nabilatuk and Losilang conducted.

10 production wells drilled in 10 towns.

Total Budget Output Cost(Us\$ Thousand):	9,600,200.000
GoU	9,600,200.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000090 Climate Change Adaptation

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Total Budget Output Cost(Ushs Thousand):	115,000.000
GoU	115,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	11,400,000.000
GoU	11,400,000.000
Ext Fin	0.000
AIA	0.000

Project: 1781 Feacal Sludge Management Enhancement Project(FSMEP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo/Kapchorwa.
Sustainable Resource recovery approaches and business models piloted in Dzaipi, Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, and Kayunga.

6 Private Sector entrepreneurs trained in FSM service delivery in the Project areas.
Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.

O&M support and capacity building carried out in Ishongororo, Kamuli, Kiboga, Kyotera, Kayunga and Dzaipi

Total Budget Output Cost(Ushs Thousand):	617,560.000
GoU	617,560.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Complete construction of Kyenjojo FSTP and commence construction of Kapchorwa FSTP.

Complete designs for 02 towns Kalangala and Moroto.

Construct 10 public/institutional toilets in Kyenjojo & Kapchorwa.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Improvement works made to FSTPs in Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, Kayunga and Dzaipi.
Land purchased in project towns.

FSM services management model developed.

Land purchased in project towns.

Total Budget Output Cost(Ushs Thousand):	1,945,558.402
GoU	1,945,558.402
Ext Fin	0.000
AIA	0.000

Budget Output: 000090 Climate Change Adaptation

PIAP Output 1203010703 Increased access to inclusive safe water supply in urban areas

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

Total Budget Output Cost(Ushs Thousand):	100,000.000
GoU	100,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	2,663,118.402
GoU	2,663,118.402
Ext Fin	0.000
AIA	0.000

Project: 1826 Strategic Towns Water Supply and Sanitation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Hygiene and sanitation promotion campaigns conducted in Kamuli, Mayuge, Alebtong and Nakasongola. Monitoring, community sensitizations and site meetings held.

Total Budget Output Cost(Ushs Thousand):	250,000.000
GoU	250,000.000
Ext Fin	0.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Feasibility studies conducted for the development of engineering designs. Carry out ESIA for Mayuge, Kamuli, Alebtong and Nakasongola clusters.

Total Budget Output Cost(Ushs Thousand):	750,000.000
GoU	750,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	1,000,000.000
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
03 Directorate of Water Development	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Total for Programme	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Total Excluding Arrears	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Directorate of Environmental Affairs	31,266,000	63,170,000	94,436,000	33,556,000	49,850,000	83,406,000
02 Directorate of Water Resources Management	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
04 Policy, Planning and Support Services	33,739,871	3,446,812	37,186,683	37,331,548	3,450,361	40,781,910
Total for Programme	101,983,872	111,870,000	213,853,872	105,865,548	92,811,000	198,676,548
Total Excluding Arrears	94,202,856	111,870,000	206,072,856	99,750,221	92,811,000	192,561,221
Programme: 12 Human Capital Development						
03 Directorate of Water Development	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Total for Programme	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Total Excluding Arrears	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Grand Total Vote 019	427,434,548	719,529,817	1,146,964,365	423,198,289	755,801,000	1,178,999,289
Total Excluding Arrears	419,653,533	719,529,817	1,139,183,350	417,082,962	755,801,000	1,172,883,962

VOTE: 019 Ministry of Water and Environment

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Water for Production	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11,400,000	0	11,400,000	0	0	0
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16,017,558	0	16,017,558	0	0	0
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13,870,000	0	13,870,000	0	0	0
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
1523 Water for Production Phase II	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
1661 Irrigation For Climate Resilience Project Profile	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
1787 Water for Production Regional Centre-West Phase II	0	0	0	7,110,000	0	7,110,000
1788 Water for Production Regional Centre - North Phase II	0	0	0	5,900,000	0	5,900,000
1789 Water for Production Regional Centre - East Phase II	0	0	0	9,460,000	0	9,460,000
1790 Water for Production Regional Centre - Karamoja	0	0	0	5,860,000	0	5,860,000
1791 Water for Production Regional Centre - Central	0	0	0	6,940,000	0	6,940,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	86,547,558	173,270,000	259,817,558	82,000,000	266,680,000	348,680,000
Total for Sub Sub Programme 03	88,147,558	173,310,000	261,457,558	83,600,000	266,720,000	350,320,000
Total Excluding Arrears	88,147,558	173,310,000	261,457,558	83,600,000	266,720,000	350,320,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Climate Change Department	1,247,746	1,400,000	2,647,746	1,248,000	1,400,000	2,648,000
002 Environment Support Services	998,000	500,000	1,498,000	998,000	500,000	1,498,000
003 Forestry Support Services	688,000	400,000	1,088,000	688,000	420,000	1,108,000
004 Wetland Management Services	1,152,254	800,000	1,952,254	1,152,000	800,000	1,952,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,086,000	3,100,000	7,186,000	4,086,000	3,120,000	7,206,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,100,000	0	4,100,000	6,000,000	0	6,000,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
1697 National Wetlands Restoration Project	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total Development Budget Estimates for Sub-SubProgramme	24,080,000	63,170,000	87,250,000	26,350,000	49,850,000	76,200,000
Total for Sub Sub Programme 01	28,166,000	66,270,000	94,436,000	30,436,000	52,970,000	83,406,000
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	1,628,542	8,279,790	9,908,332	1,630,000	12,215,217	13,845,217
002 Policy and Planning	280,000	2,285,000	2,565,000	278,542	2,280,000	2,558,542

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Water and Environment Sector Liaison	128,000	850,000	978,000	128,000	850,000	978,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,036,542	11,414,790	13,451,332	2,036,542	15,345,217	17,381,760
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
1638 Retooling of Ministry of Water and Environment	10,781,015	0	10,781,015	6,444,163	0	6,444,163
Total Development Budget Estimates for Sub-SubProgramme	20,288,538	3,446,812	23,735,351	19,949,789	3,450,361	23,400,150
Total for Sub Sub Programme 04	22,325,081	14,861,602	37,186,683	21,986,331	18,795,579	40,781,910
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	288,000	840,000	1,128,000	288,000	840,000	1,128,000
002 Water Quality Managemnet	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
003 Water Resources monitoring and Assessment	1,609,000	600,000	2,209,000	1,609,000	600,000	2,209,000
004 Water Resources planning & Regulation	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,488,000	1,520,000	6,008,000	4,488,000	1,520,000	6,008,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	3,500,000	0	3,500,000	2,470,000	0	2,470,000
1487 Enhancing Resilience of Communities to Climate Change	3,500,000	0	3,500,000	0	0	0
1522 Inner Murchison Bay Cleanup Project	10,000,000	0	10,000,000	10,110,000	0	10,110,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
1662 Water Management Zones Project Phase 2	5,190,000	0	5,190,000	5,190,000	0	5,190,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
1762 Potable Water Project	3,119,800	0	3,119,800	2,700,000	0	2,700,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	30,970,001	45,253,188	76,223,189	28,970,000	39,510,639	68,480,639
Total for Sub Sub Programme 02	35,458,001	46,773,188	82,231,189	33,458,000	41,030,639	74,488,639
Total Excluding Arrears	78,168,066	127,904,790	206,072,856	82,436,168	110,125,054	192,561,221
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Rural Water Supply and Sanitation	1,520,000	100,000	1,620,000	1,580,000	300,000	1,880,000
002 Urban Water Supply and Sanitation	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
003 Urban Water Utility Regulation Department	294,000	150,000	444,000	310,000	350,000	660,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,654,000	350,000	5,004,000	4,089,248	1,036,000	5,125,248
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1188 Protection of Lake Victoria - Kampala Sanitation Program	0	0	0	190,000	0	190,000
1193 Kampala Water- Lake Victoria Water & Sanitation project	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
1438 Water Service Acceleration Project (SCAP 100%)	0	0	0	20,000,000	0	20,000,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1524 Water and Sanitation Development Facility East-Phase II	17,430,000	0	17,430,000	17,030,000	0	17,030,000
1525 Water and Sanitation Development Facility-South West-Phase II	16,240,000	0	16,240,000	16,040,000	0	16,040,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
1531 South Western Cluster (SWC) Project	0	20,729,966	20,729,966	0	17,440,000	17,440,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42,540,000	0	42,540,000	40,040,000	0	40,040,000
1533 Water and Sanitation Development Facility Central-Phase II	14,340,000	0	14,340,000	14,040,000	0	14,040,000
1534 Water and Sanitation Development Facility North-Phase II	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,820,000	0	1,820,000	1,720,000	0	1,720,000
1614 Support to Rural Water Supply and Sanitation Project	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
1660 Strengthening Water Utilities Regulation Project	11,800,000	0	11,800,000	10,400,000	0	10,400,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
1770 Water and Sanitation Development Facility Karamoja	12,000,000	0	12,000,000	11,400,000	0	11,400,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	680,000	0	680,000	2,663,118	0	2,663,118
1826 Strategic Towns Water Supply and Sanitation Project	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	232,259,118	434,389,817	666,648,935	228,567,493	396,310,000	624,877,493
Total for Sub Sub Programme 03	236,913,118	434,739,817	671,652,935	232,656,741	397,346,000	630,002,741

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Total Excluding Arrears	236,913,118	434,739,817	671,652,935	232,656,741	397,346,000	630,002,741
Grand Total Vote 019	411,009,758	735,954,607	1,146,964,365	402,137,072	776,862,217	1,178,999,289
Total Excluding Arrears	403,228,743	735,954,607	1,139,183,350	398,692,909	774,191,054	1,172,883,962

VOTE: 019 Ministry of Water and Environment

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 03 Directorate of Water Development						
Department 004 Water for Production						
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11,400,000	0	11,400,000	0	0	0
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16,017,558	0	16,017,558	0	0	0
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13,870,000	0	13,870,000	0	0	0
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
1523 Water for Production Phase II	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
1661 Irrigation For Climate Resilience Project Profile	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
1787 Water for Production Regional Centre-West Phase II	0	0	0	7,110,000	0	7,110,000
1788 Water for Production Regional Centre - North Phase II	0	0	0	5,900,000	0	5,900,000
1789 Water for Production Regional Centre - East Phase II	0	0	0	9,460,000	0	9,460,000
1790 Water for Production Regional Centre - Karamoja	0	0	0	5,860,000	0	5,860,000
1791 Water for Production Regional Centre - Central	0	0	0	6,940,000	0	6,940,000
Total for the Department 004	86,547,558	173,270,000	259,817,558	82,000,000	266,680,000	348,680,000
Total Excluding Arrears	86,547,558	173,270,000	259,817,558	82,000,000	266,680,000	348,680,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
Department 001 Climate Change Department						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Total for the Department 001	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Total Excluding Arrears	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Total for the Department 003	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Total Excluding Arrears	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,100,000	0	4,100,000	6,000,000	0	6,000,000
1697 National Wetlands Restoration Project	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total for the Department 004	9,200,000	0	9,200,000	11,670,000	0	11,670,000
Total Excluding Arrears	9,200,000	0	9,200,000	11,670,000	0	11,670,000
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1638 Retooling of Ministry of Water and Environment	10,781,015	0	10,781,015	6,444,163	0	6,444,163
Total for the Department 002	10,781,015	0	10,781,015	6,444,163	0	6,444,163
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Total for the Department 003	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Total Excluding Arrears	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1302 Support for Hydro-Power Devt and Operations on River Nile	3,500,000	0	3,500,000	2,470,000	0	2,470,000
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	3,500,000	0	3,500,000	3,470,000	0	3,470,000
Total Excluding Arrears	3,500,000	0	3,500,000	3,470,000	0	3,470,000
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	10,000,000	0	10,000,000	10,110,000	0	10,110,000
1762 Potable Water Project	3,119,800	0	3,119,800	2,700,000	0	2,700,000
Total for the Department 002	13,119,800	0	13,119,800	12,810,000	0	12,810,000
Total Excluding Arrears	13,119,800	0	13,119,800	12,810,000	0	12,810,000
Department 004 Water Resources planning & Regulation						
1487 Enhancing Resilience of Communities to Climate Change	3,500,000	0	3,500,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,170,000	31,753,188	33,923,188	4,340,000	34,189,639	38,529,639
1662 Water Management Zones Project Phase 2	5,190,000	0	5,190,000	5,190,000	0	5,190,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
Total for the Department 004	14,350,200	45,253,188	59,603,388	15,030,000	39,510,639	54,540,639
Total Excluding Arrears	14,350,200	45,253,188	59,603,388	15,030,000	39,510,639	54,540,639

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Department 001 Rural Water Supply and Sanitation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,530,000	73,272,545	75,802,545	2,862,000	137,800,000	140,662,000
1614 Support to Rural Water Supply and Sanitation Project	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
1666 Development of Solar Powered Irrigation and Water Supply Systems	2,876,000	6,815,000	9,691,000	2,290,000	13,720,000	16,010,000
Total for the Department 001	62,575,118	161,687,545	224,262,663	61,246,375	199,520,000	260,766,375
Total Excluding Arrears	62,575,118	161,687,545	224,262,663	61,246,375	199,520,000	260,766,375
Department 002 Urban Water Supply and Sanitation						
1188 Protection of Lake Victoria - Kampala Sanitation Program	0	0	0	190,000	0	190,000
1193 Kampala Water- Lake Victoria Water & Sanitation project	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
1438 Water Service Acceleration Project (SCAP 100%)	0	0	0	20,000,000	0	20,000,000
1524 Water and Sanitation Development Facility East-Phase II	17,430,000	0	17,430,000	17,030,000	0	17,030,000
1525 Water and Sanitation Development Facility-South West-Phase II	16,240,000	0	16,240,000	16,040,000	0	16,040,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,640,000	73,197,272	74,837,272	1,208,000	120,000,000	121,208,000
1531 South Western Cluster (SWC) Project	0	20,729,966	20,729,966	0	17,440,000	17,440,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42,540,000	0	42,540,000	40,040,000	0	40,040,000
1533 Water and Sanitation Development Facility Central-Phase II	14,340,000	0	14,340,000	14,040,000	0	14,040,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Department 002 Urban Water Supply and Sanitation						
1534 Water and Sanitation Development Facility North-Phase II	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,820,000	0	1,820,000	1,720,000	0	1,720,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	3,014,000	6,815,000	9,829,000	3,200,000	13,700,000	16,900,000
1770 Water and Sanitation Development Facility Karamoja	12,000,000	0	12,000,000	11,400,000	0	11,400,000
1781 Feacal Sludge Management Enhancement Project(FSMEP)	680,000	0	680,000	2,663,118	0	2,663,118
1826 Strategic Towns Water Supply and Sanitation Project	0	0	0	1,000,000	0	1,000,000
Total for the Department 002	157,884,000	272,702,272	430,586,272	156,921,118	196,790,000	353,711,118
Total Excluding Arrears	157,884,000	272,702,272	430,586,272	156,921,118	196,790,000	353,711,118
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Total for the Department 003	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Total Excluding Arrears	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Grand Total Vote	394,145,216	719,529,817	1,113,675,033	388,177,282	755,801,000	1,143,978,282
Total Excluding Arrears	386,364,200	719,529,817	1,105,894,017	384,733,118	755,801,000	1,140,534,118

VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,522,971	10,291,097	49,814,068	38,803,970	7,642,485	46,446,455
212 Social Contributions	2,057,027	284,666	2,341,693	2,518,860	440,279	2,959,139
221 General Use of goods and services	9,149,617	4,039,560	13,189,178	8,924,942	5,166,334	14,091,275
222 Communications	225,744	39,000	264,744	435,900	35,000	470,900
223 Utility and Property Expenses	1,544,255	10,000	1,554,255	3,643,530	21,000,000	24,643,530
224 Supplies and Services	2,232,500	1,375,000	3,607,500	2,330,500	730,000	3,060,500
225 Professional Services	52,627,914	113,869,988	166,497,902	44,170,632	171,191,412	215,362,043
226 Insurances and Licenses	0	0	0	0	0	0
227 Travel and Transport	16,748,962	4,302,526	21,051,488	19,381,935	5,576,371	24,958,306
228 Maintenance	6,687,286	1,497,878	8,185,164	8,403,486	1,210,647	9,614,132
242 Interest on Domestic debts	6,000	0	6,000	0	0	0
262 Grants To International Organisations - CURRENT	2,481,178	0	2,481,178	1,400,000	0	1,400,000
263 To other general government units.	4,427,111	0	4,427,111	5,781,725	600,000	6,381,725
273 Employment-related social benefits	7,203,898	0	7,203,898	8,468,000	0	8,468,000
281 Property expenses other than interest	60,000	0	60,000	60,000	0	60,000
282 Current transfers not elsewhere classified	350,000	0	350,000	380,000	0	380,000
312 Acquisition of Produced Assets	249,315,928	583,605,102	832,921,029	232,906,783	541,528,273	774,435,056
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,821,142	215,000	10,036,142	16,417,000	680,200	17,097,200
342 Acquisition of Non - Produced Assets	15,192,000	0	15,192,000	23,055,701	0	23,055,701
352 Financial Assets	7,781,015	0	7,781,015	6,115,327	0	6,115,327
Grand Total Vote 019	427,434,548	719,529,817	1,146,964,365	423,198,289	755,801,000	1,178,999,289
Total Excluding Arrears	419,653,533	719,529,817	1,139,183,350	417,082,962	755,801,000	1,172,883,962

VOTE: 019 Ministry of Water and Environment

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,314,543	0	16,314,543	15,749,790	0	15,749,790
211102 Contract Staff Salaries	19,121,218	4,594,088	23,715,306	20,262,211	5,622,787	25,884,998
211104 Employee Gratuity	0	340,000	340,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,047,209	5,357,009	9,404,218	2,608,969	2,019,697	4,628,666
211107 Boards, Committees and Council Allowances	40,000	0	40,000	183,000	0	183,000
212101 Social Security Contributions	2,057,027	284,666	2,341,693	2,172,439	440,279	2,612,718
212102 Medical expenses (Employees)	0	0	0	0	0	0
212201 Social Security Contributions	0	0	0	346,421	0	346,421
221001 Advertising and Public Relations	1,085,000	372,367	1,457,367	966,000	350,000	1,316,000
221002 Workshops, Meetings and Seminars	700,000	1,545,401	2,245,401	1,309,274	2,071,534	3,380,808
221003 Staff Training	920,100	919,336	1,839,436	1,264,400	900,000	2,164,400
221004 Recruitment Expenses	47,217	0	47,217	194,000	0	194,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	145,839	10,000	155,839	254,539	2,000	256,539
221008 Information and Communication Technology Supplies.	2,224,828	816,000	3,040,828	1,101,600	690,000	1,791,600
221009 Welfare and Entertainment	846,433	40,344	886,777	949,148	226,000	1,175,148
221011 Printing, Stationery, Photocopying and Binding	2,577,715	304,812	2,882,527	2,050,399	840,000	2,890,399
221012 Small Office Equipment	405,385	10,000	415,385	434,585	80,000	514,585
221014 Bank Charges and other Bank related costs	11,600	21,300	32,900	29,740	6,800	36,540
221016 Systems Recurrent costs	0	0	0	130,000	0	130,000
221017 Membership dues and Subscription fees.	105,500	0	105,500	141,256	0	141,256
222001 Information and Communication Technology Services.	206,344	39,000	245,344	350,500	35,000	385,500
222002 Postage and Courier	19,400	0	19,400	85,400	0	85,400
223001 Property Management Expenses	230,200	0	230,200	450,200	0	450,200
223002 Property Rates	120,000	0	120,000	0	0	0

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	425,900	0	425,900	448,500	0	448,500
223005 Electricity	474,600	5,000	479,600	468,500	0	468,500
223006 Water	285,555	5,000	290,555	268,330	0	268,330
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	2,008,000	21,000,000	23,008,000
224003 Agricultural Supplies and Services	500,000	1,300,000	1,800,000	0	650,000	650,000
224004 Beddings, Clothing, Footwear and related Services	326,000	0	326,000	80,000	0	80,000
224005 Laboratory supplies and services	1,000,000	0	1,000,000	1,840,000	0	1,840,000
224008 Educational Materials and Services	4,000	0	4,000	4,000	0	4,000
224010 Protective Gear	302,500	75,000	377,500	276,500	80,000	356,500
224011 Research Expenses	100,000	0	100,000	130,000	0	130,000
225101 Consultancy Services	7,282,841	22,770,862	30,053,704	4,238,286	24,132,829	28,371,115
225201 Consultancy Services-Capital	23,247,459	61,900,880	85,148,339	13,819,462	103,863,737	117,683,200
225202 Environment Impact Assessment for Capital Works	1,202,000	10,949,710	12,151,710	2,919,842	7,762,362	10,682,204
225203 Appraisal and Feasibility Studies for Capital Works	8,022,768	4,469,217	12,491,986	9,270,213	20,992,000	30,262,213
225204 Monitoring and Supervision of capital work	12,872,845	13,779,318	26,652,163	13,922,828	14,440,483	28,363,312
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	8,515,708	2,315,560	10,831,268	9,781,452	2,892,500	12,673,952
227002 Travel abroad	65,000	0	65,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	8,168,254	1,986,967	10,155,220	9,400,483	2,683,871	12,084,355
228001 Maintenance-Buildings and Structures	74,000	0	74,000	894,000	0	894,000
228002 Maintenance-Transport Equipment	4,715,007	1,436,878	6,151,885	6,488,116	1,200,647	7,688,762
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,882,279	61,000	1,943,279	1,005,370	10,000	1,015,370
228004 Maintenance-Other Fixed Assets	16,000	0	16,000	16,000	0	16,000
242003 Other	6,000	0	6,000	0	0	0
262101 Contributions to International Organisations-Current	700,000	0	700,000	700,000	0	700,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
262201 Contributions to International Organisations- Capital	1,781,178	0	1,781,178	700,000	0	700,000
263402 Transfer to Other Government Units	4,427,111	0	4,427,111	5,781,725	600,000	6,381,725
273104 Pension	6,935,425	0	6,935,425	6,935,473	0	6,935,473
273105 Gratuity	268,473	0	268,473	1,532,527	0	1,532,527
281401 Rent	60,000	0	60,000	60,000	0	60,000
282103 Scholarships and related costs	150,000	0	150,000	180,000	0	180,000
282104 Compensation to 3rd Parties	200,000	0	200,000	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	18,252,000	0	18,252,000	15,633,753	0	15,633,753
312135 Water Plants, pipelines and sewerage networks - Acquisition	122,101,458	251,765,251	373,866,710	117,242,236	158,736,744	275,978,981
312136 Power lines, stations and plants - Acquisition	2,580,000	0	2,580,000	3,137,500	9,100,000	12,237,500
312139 Other Structures - Acquisition	89,907,969	276,052,242	365,960,211	81,034,117	367,523,478	448,557,595
312141 Irrigation and drainage Channels - Acquisition	0	800,000	800,000	0	0	0
312149 Other Land Improvements - Acquisition	50,000	0	50,000	0	0	0
312211 Heavy Vehicles - Acquisition	10,000	200,000	210,000	0	0	0
312212 Light Vehicles - Acquisition	0	126,000	126,000	0	440,000	440,000
312216 Cycles - Acquisition	5,000	0	5,000	0	0	0
312219 Other Transport equipment - Acquisition	0	8,366,725	8,366,725	300,000	920,000	1,220,000
312221 Light ICT hardware - Acquisition	1,526,500	0	1,526,500	1,161,876	0	1,161,876
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	1,150,000	235,000	1,385,000
312231 Office Equipment - Acquisition	0	0	0	9,300	0	9,300
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	633,000	0	633,000	432,000	150,000	582,000
312299 Other Machinery and Equipment- Acquisition	2,750,000	4,484,883	7,234,883	1,570,000	2,367,050	3,937,050
312412 Cultivated Plants - Acquisition	11,275,000	41,810,000	53,085,000	11,036,000	2,056,000	13,092,000
313121 Non-Residential Buildings - Improvement	1,914,100	0	1,914,100	3,211,140	0	3,211,140
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	190,000	0	190,000

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
313139 Other Structures - Improvement	7,816,042	0	7,816,042	7,084,042	658,000	7,742,042
313142 Flood barriers - Improvement	0	0	0	1,515,000	0	1,515,000
313149 Other Land Improvements - Improvement	0	0	0	4,416,818	0	4,416,818
313211 Heavy Vehicles - Improvement	70,000	0	70,000	0	0	0
313221 Light ICT hardware - Improvement	5,000	185,000	190,000	0	0	0
313235 Furniture and Fittings - Improvement	16,000	30,000	46,000	0	22,200	22,200
342111 Land - Acquisition	15,192,000	0	15,192,000	23,055,701	0	23,055,701
352899 Other Domestic Arrears Budgeting	7,781,015	0	7,781,015	6,115,327	0	6,115,327
Grand Total Vote 019	427,434,548	719,529,817	1,146,964,365	423,198,289	755,801,000	1,178,999,289
Total Excluding Arrears	419,653,533	719,529,817	1,139,183,350	417,082,962	755,801,000	1,172,883,962

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water for Production						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,600,000	0	1,600,000	1,600,000	0	1,600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
Total Cost of Budget Output 000014	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Total Cost for Department 004	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Total Excluding Arrears	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	148,801	0	148,801	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	19,596	0	0	0
212101 Social Security Contributions	14,880	0	14,880	0	0	0
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	60,000	0	60,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	65,000	0	65,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
Budget Output 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	39,844	0	39,844	0	0	0
223004 Guard and Security services	13,100	0	13,100	0	0	0
223005 Electricity	8,000	0	8,000	0	0	0
223006 Water	8,000	0	8,000	0	0	0
224010 Protective Gear	80,000	0	80,000	0	0	0
225101 Consultancy Services	60,000	0	60,000	0	0	0
225201 Consultancy Services-Capital	2,360,000	0	2,360,000	0	0	0
227001 Travel inland	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance-Transport Equipment	180,000	0	180,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Budget Output 000003	3,452,221	0	3,452,221	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,020,000	0	1,020,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	375,000	0	375,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,779	0	205,779	0	0	0
312139 Other Structures - Acquisition	5,747,000	0	5,747,000	0	0	0
Total Cost of Budget Output 000017	7,947,779	0	7,947,779	0	0	0
Total Cost for Project 1396	11,400,000	0	11,400,000	0	0	0
Total Excluding Arrears	11,400,000	0	11,400,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	495,758	0	495,758	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150	0	155,150	0	0	0
212101 Social Security Contributions	81,000	0	81,000	0	0	0
221001 Advertising and Public Relations	52,500	0	52,500	0	0	0
221008 Information and Communication Technology Supplies.	165,000	0	165,000	0	0	0
221009 Welfare and Entertainment	62,150	0	62,150	0	0	0
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	0	0	0
222001 Information and Communication Technology Services.	31,500	0	31,500	0	0	0
223004 Guard and Security services	55,800	0	55,800	0	0	0
223005 Electricity	23,250	0	23,250	0	0	0
223006 Water	18,500	0	18,500	0	0	0
225201 Consultancy Services-Capital	1,803,763	0	1,803,763	0	0	0
227001 Travel inland	202,000	0	202,000	0	0	0
227004 Fuel, Lubricants and Oils	155,250	0	155,250	0	0	0
228002 Maintenance-Transport Equipment	250,000	0	250,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	0	0	0
312235 Furniture and Fittings - Acquisition	28,000	0	28,000	0	0	0
Total Cost of Budget Output 000003	3,720,621	0	3,720,621	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,267,142	0	1,267,142	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
Budget Output 000017 Infrastructure Development and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	0	0	0
312139 Other Structures - Acquisition	9,479,795	0	9,479,795	0	0	0
342111 Land - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000017	12,296,937	0	12,296,937	0	0	0
Total Cost for Project 1397	16,017,558	0	16,017,558	0	0	0
Total Excluding Arrears	16,017,558	0	16,017,558	0	0	0
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	53,840	0	53,840	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,150	0	185,150	0	0	0
212101 Social Security Contributions	7,384	0	7,384	0	0	0
221001 Advertising and Public Relations	28,000	0	28,000	0	0	0
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	8,000	0	8,000	0	0	0
221008 Information and Communication Technology Supplies.	129,328	0	129,328	0	0	0
221009 Welfare and Entertainment	72,600	0	72,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	153,000	0	153,000	0	0	0
222001 Information and Communication Technology Services.	37,000	0	37,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	0	0	0
223005 Electricity	33,250	0	33,250	0	0	0
223006 Water	24,900	0	24,900	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	45,900	0	45,900	0	0	0
225201 Consultancy Services-Capital	1,580,000	0	1,580,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	305,205	0	305,205	0	0	0
228002 Maintenance-Transport Equipment	255,000	0	255,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0	29,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	3,347,557	0	3,347,557	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	2,779,230	0	2,779,230	0	0	0
225204 Monitoring and Supervision of capital work	156,270	0	156,270	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,000	0	600,000	0	0	0
312139 Other Structures - Acquisition	6,666,943	0	6,666,943	0	0	0
342111 Land - Acquisition	320,000	0	320,000	0	0	0
Total Cost of Budget Output 000017	10,522,443	0	10,522,443	0	0	0
Total Cost for Project 1398	13,870,000	0	13,870,000	0	0	0
Total Excluding Arrears	13,870,000	0	13,870,000	0	0	0
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	220,000	270,000	0	0	0
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	5,344	5,344	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225201 Consultancy Services-Capital	0	908,540	908,540	767,987	0	767,987
225204 Monitoring and Supervision of capital work	150,000	180,000	330,000	205,000	0	205,000
227001 Travel inland	50,000	160,000	210,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	216,543	266,543	95,000	0	95,000
228002 Maintenance-Transport Equipment	0	310,000	310,000	0	0	0
Total Cost of Budget Output 000003	300,000	2,178,427	2,478,427	1,067,987	0	1,067,987
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	649,989	649,989
221001 Advertising and Public Relations	0	0	0	80,000	200,000	280,000
221002 Workshops, Meetings and Seminars	100,000	100,000	200,000	144,994	325,439	470,433
221007 Books, Periodicals & Newspapers	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	40,000	50,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
224003 Agricultural Supplies and Services	500,000	1,000,000	1,500,000	0	0	0
225101 Consultancy Services	1,490,000	946,923	2,436,923	0	280,075	280,075
225201 Consultancy Services-Capital	0	0	0	517,763	404,333	922,096
225202 Environment Impact Assessment for Capital Works	0	1,049,710	1,049,710	817,842	0	817,842
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	900,000	0	900,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	201,029	227,731	428,760
227001 Travel inland	20,000	50,000	70,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	50,000	132,226	182,226	477,034	580,818	1,057,852
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000
312139 Other Structures - Acquisition	0	32,012,715	32,012,715	3,848,450	9,529,416	13,377,866
312212 Light Vehicles - Acquisition	0	0	0	0	440,000	440,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	50,000	50,000
313235 Furniture and Fittings - Improvement	0	0	0	0	22,200	22,200
342111 Land - Acquisition	1,000,000	0	1,000,000	8,009,901	0	8,009,901
Total Cost of Budget Output 000017	3,160,000	35,291,573	38,451,573	15,112,013	13,460,000	28,572,013
Total Cost for Project 1417	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
Total Excluding Arrears	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
Project 1523 Water for Production Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	59,629	0	59,629	101,918	0	101,918
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	20,000	0	20,000	49,000	0	49,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	36,000	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	0	10,000
221012 Small Office Equipment	9,085	0	9,085	9,085	0	9,085

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
Budget Output 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	99,000	0	99,000	99,000	0	99,000
223005 Electricity	50,100	0	50,100	50,100	0	50,100
223006 Water	39,600	0	39,600	39,600	0	39,600
224010 Protective Gear	12,500	0	12,500	12,500	0	12,500
225101 Consultancy Services	29,000	0	29,000	0	0	0
225201 Consultancy Services-Capital	500,000	0	500,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	42,290	0	42,290	200,000	0	200,000
227001 Travel inland	62,400	0	62,400	62,400	0	62,400
227004 Fuel, Lubricants and Oils	93,625	0	93,625	99,000	0	99,000
228002 Maintenance-Transport Equipment	136,000	0	136,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000003	2,063,516	0	2,063,516	2,082,891	0	2,082,891
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
212101 Social Security Contributions	59,629	0	59,629	101,918	0	101,918
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250	11,250	0	11,250
225201 Consultancy Services-Capital	1,980,202	0	1,980,202	600,002	4,000,000	4,600,002
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	415,000	0	415,000
225204 Monitoring and Supervision of capital work	245,200	0	245,200	445,200	0	445,200

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	63,540	0	63,540	21,250	0	21,250
227004 Fuel, Lubricants and Oils	93,625	0	93,625	95,000	0	95,000
228002 Maintenance-Transport Equipment	106,000	0	106,000	131,000	0	131,000
312139 Other Structures - Acquisition	2,455,751	0	2,455,751	5,135,201	0	5,135,201
342111 Land - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000017	5,816,484	0	5,816,484	7,757,109	4,000,000	11,757,109
Total Cost for Project 1523	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
Total Excluding Arrears	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,610	0	18,610	18,000	100,000	118,000
212101 Social Security Contributions	1,861	0	1,861	2,000	0	2,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	40,000	46,000
221002 Workshops, Meetings and Seminars	0	0	0	0	720,000	720,000
221003 Staff Training	6,000	0	6,000	6,000	0	6,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	5,000	0	5,000	5,000	0	5,000
223004 Guard and Security services	24,000	0	24,000	15,000	0	15,000
223005 Electricity	3,600	0	3,600	4,000	0	4,000
223006 Water	4,500	0	4,500	4,500	0	4,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	10,000	0	10,000
224010 Protective Gear	10,000	0	10,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	250,000	7,368,000	7,618,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000003 Facilities and Equipment Management						
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	31,129	0	31,129	31,129	0	31,129
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0	2,500	2,500	0	2,500
281401 Rent	60,000	0	60,000	60,000	0	60,000
313211 Heavy Vehicles - Improvement	70,000	0	70,000	0	0	0
Total Cost of Budget Output 000003	525,200	0	525,200	496,129	8,228,000	8,724,129
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	133,000	133,000	0	0	0
221001 Advertising and Public Relations	0	37,000	37,000	0	0	0
221003 Staff Training	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	34,000	0	34,000	34,000	0	34,000
225201 Consultancy Services-Capital	1,069,113	4,879,155	5,948,268	700,000	7,830,000	8,530,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,743	0	500,743
225204 Monitoring and Supervision of capital work	45,446	0	45,446	48,000	0	48,000
227001 Travel inland	40,000	50,000	90,000	65,000	0	65,000
227004 Fuel, Lubricants and Oils	31,129	100,000	131,129	31,129	0	31,129
228002 Maintenance-Transport Equipment	20,000	370,000	390,000	79,000	0	79,000
312121 Non-Residential Buildings - Acquisition	100,000	0	100,000	0	0	0
312139 Other Structures - Acquisition	1,189,113	2,430,845	3,619,958	1,100,000	8,502,000	9,602,000
312149 Other Land Improvements - Acquisition	50,000	0	50,000	0	0	0
342111 Land - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000017	2,584,801	8,000,000	10,584,801	2,613,872	16,332,000	18,945,872
Total Cost for Project 1559	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
Total Excluding Arrears	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	703,235	788,235	95,000	656,137	751,137
221001 Advertising and Public Relations	20,000	0	20,000	20,000	20,000	40,000
221003 Staff Training	0	194,668	194,668	0	200,000	200,000
221004 Recruitment Expenses	20,217	0	20,217	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	5,000	180,000	185,000
225201 Consultancy Services-Capital	800,000	3,710,370	4,510,370	85,000	9,737,094	9,822,094
225204 Monitoring and Supervision of capital work	244,783	0	244,783	229,783	366,402	596,185
227001 Travel inland	85,000	296,527	381,527	130,000	562,500	692,500
227004 Fuel, Lubricants and Oils	70,000	50,200	120,200	85,000	120,000	205,000
228002 Maintenance-Transport Equipment	85,000	45,000	130,000	50,217	157,867	208,084
Total Cost of Budget Output 000003	1,430,000	5,000,000	6,430,000	700,000	12,000,000	12,700,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	2,402,787	0	2,402,787	2,402,787
211104 Employee Gratuity	0	340,000	340,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,685	238,685	0	433,671	433,671
212101 Social Security Contributions	0	204,666	204,666	0	240,279	240,279
221001 Advertising and Public Relations	0	103,059	103,059	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	507,801	507,801	0	508,495	508,495
221003 Staff Training	0	324,668	324,668	0	0	0
221009 Welfare and Entertainment	0	0	0	0	86,000	86,000
221011 Printing, Stationery, Photocopying and Binding	0	98,000	98,000	0	0	0
224010 Protective Gear	0	75,000	75,000	0	80,000	80,000
225101 Consultancy Services	0	2,349,083	2,349,083	0	3,652,754	3,652,754

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	9,635,096	9,635,096	0	15,122,539	15,122,539
225202 Environment Impact Assessment for Capital Works	0	4,500,000	4,500,000	0	2,162,362	2,162,362
225203 Appraisal and Feasibility Studies for Capital Works	0	2,190,000	2,190,000	0	592,000	592,000
225204 Monitoring and Supervision of capital work	0	3,782,088	3,782,088	0	1,822,351	1,822,351
227001 Travel inland	0	557,033	557,033	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	337,278	337,278	0	308,333	308,333
228002 Maintenance-Transport Equipment	0	337,278	337,278	0	157,000	157,000
262201 Contributions to International Organisations-Capital	600,000	0	600,000	0	0	0
o/w Contributions to International Organizations	600,000	0	600,000	0	0	0
312139 Other Structures - Acquisition	0	57,653,602	57,653,602	0	60,739,379	60,739,379
312219 Other Transport equipment - Acquisition	0	8,366,725	8,366,725	0	920,000	920,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	185,000	185,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	150,000	150,000
312299 Other Machinery and Equipment- Acquisition	0	2,497,152	2,497,152	0	1,367,050	1,367,050
342111 Land - Acquisition	7,300,000	0	7,300,000	9,000,000	0	9,000,000
Total Cost of Budget Output 000017	7,900,000	96,500,000	104,400,000	9,000,000	91,770,000	100,770,000
Total Cost for Project 1661	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
Total Excluding Arrears	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
221003 Staff Training	50,000	0	50,000	58,900	0	58,900
221008 Information and Communication Technology Supplies.	15,000	0	15,000	15,000	0	15,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	13,000	0	13,000
222001 Information and Communication Technology Services.	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	39,650	0	39,650
227001 Travel inland	62,850	0	62,850	253,300	0	253,300
227004 Fuel, Lubricants and Oils	105,000	0	105,000	205,000	0	205,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	115,000	0	115,000
Total Cost of Budget Output 000003	309,850	0	309,850	801,850	0	801,850
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	8,900	0	8,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000	0	0	0
225201 Consultancy Services-Capital	1,615,595	0	1,615,595	900,000	0	900,000
225204 Monitoring and Supervision of capital work	72,000	0	72,000	320,000	0	320,000
227001 Travel inland	65,250	0	65,250	0	0	0
227004 Fuel, Lubricants and Oils	156,250	0	156,250	0	0	0
228002 Maintenance-Transport Equipment	45,000	0	45,000	0	0	0
312139 Other Structures - Acquisition	19,193,155	26,300,000	45,493,155	5,878,150	120,890,000	126,768,150
Total Cost of Budget Output 000017	21,170,150	26,300,000	47,470,150	7,098,150	120,890,000	127,988,150
Total Cost for Project 1666	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
Total Excluding Arrears	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
Project 1787 Water for Production Regional Centre-West Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	120,000	0	120,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	95,150	0	95,150
212101 Social Security Contributions	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	13,000	0	13,000
221003 Staff Training	0	0	0	35,000	0	35,000
221008 Information and Communication Technology Supplies.	0	0	0	47,600	0	47,600
221009 Welfare and Entertainment	0	0	0	17,600	0	17,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	43,000	0	43,000
222001 Information and Communication Technology Services.	0	0	0	22,000	0	22,000
223004 Guard and Security services	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	23,250	0	23,250
223006 Water	0	0	0	9,500	0	9,500
225201 Consultancy Services-Capital	0	0	0	350,000	0	350,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	125,939	0	125,939
228002 Maintenance-Transport Equipment	0	0	0	80,663	0	80,663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	8,000	0	8,000
312235 Furniture and Fittings - Acquisition	0	0	0	35,000	0	35,000
Total Cost of Budget Output 000003	0	0	0	1,249,702	0	1,249,702
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	815,931	0	815,931
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	800,000	0	800,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	150,945	0	150,945
312139 Other Structures - Acquisition	0	0	0	3,703,422	0	3,703,422
342111 Land - Acquisition	0	0	0	190,000	0	190,000
Total Cost of Budget Output 000017	0	0	0	5,860,298	0	5,860,298
Total Cost for Project 1787	0	0	0	7,110,000	0	7,110,000
Total Excluding Arrears	0	0	0	7,110,000	0	7,110,000
Project 1788 Water for Production Regional Centre - North Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	148,801	0	148,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	19,596	0	19,596
212101 Social Security Contributions	0	0	0	14,880	0	14,880
221001 Advertising and Public Relations	0	0	0	45,000	0	45,000
221002 Workshops, Meetings and Seminars	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	50,000	0	50,000
221008 Information and Communication Technology Supplies.	0	0	0	78,000	0	78,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	45,000	0	45,000
223004 Guard and Security services	0	0	0	13,100	0	13,100
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,000	0	8,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1788 Water for Production Regional Centre - North Phase II						
Budget Output 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	30,000	0	30,000
Total Cost of Budget Output 000003	0	0	0	1,350,377	0	1,350,377
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	850,000	0	850,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	654,770	0	654,770
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	155,000	0	155,000
312139 Other Structures - Acquisition	0	0	0	2,489,853	0	2,489,853
Total Cost of Budget Output 000017	0	0	0	4,549,623	0	4,549,623
Total Cost for Project 1788	0	0	0	5,900,000	0	5,900,000
Total Excluding Arrears	0	0	0	5,900,000	0	5,900,000
Project 1789 Water for Production Regional Centre - East Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	484,800	0	484,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	155,150	0	155,150
212101 Social Security Contributions	0	0	0	81,000	0	81,000
221001 Advertising and Public Relations	0	0	0	52,500	0	52,500
221009 Welfare and Entertainment	0	0	0	84,000	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	123,000	0	123,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1789 Water for Production Regional Centre - East Phase II						
Budget Output 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	0	31,500	0	31,500
223004 Guard and Security services	0	0	0	55,800	0	55,800
223005 Electricity	0	0	0	23,250	0	23,250
223006 Water	0	0	0	18,500	0	18,500
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	302,000	0	302,000
227004 Fuel, Lubricants and Oils	0	0	0	155,250	0	155,250
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	18,000	0	18,000
Total Cost of Budget Output 000003	0	0	0	2,334,750	0	2,334,750
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	600,000	0	600,000
228002 Maintenance-Transport Equipment	0	0	0	427,500	0	427,500
312139 Other Structures - Acquisition	0	0	0	6,022,750	0	6,022,750
342111 Land - Acquisition	0	0	0	75,000	0	75,000
Total Cost of Budget Output 000017	0	0	0	7,125,250	0	7,125,250
Total Cost for Project 1789	0	0	0	9,460,000	0	9,460,000
Total Excluding Arrears	0	0	0	9,460,000	0	9,460,000
Project 1790 Water for Production Regional Centre - Karamoja						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	90,000	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	54,000	0	54,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1790 Water for Production Regional Centre - Karamoja						
Budget Output 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	34,000	0	34,000
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	0	15,000
222001 Information and Communication Technology Services.	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,000	0	8,000
225201 Consultancy Services-Capital	0	0	0	280,000	0	280,000
227001 Travel inland	0	0	0	210,000	0	210,000
227004 Fuel, Lubricants and Oils	0	0	0	115,000	0	115,000
228002 Maintenance-Transport Equipment	0	0	0	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	0	15,000	0	15,000
Total Cost of Budget Output 000003	0	0	0	1,097,000	0	1,097,000
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	270,000	0	270,000
312139 Other Structures - Acquisition	0	0	0	4,393,000	0	4,393,000
Total Cost of Budget Output 000017	0	0	0	4,763,000	0	4,763,000
Total Cost for Project 1790	0	0	0	5,860,000	0	5,860,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	5,860,000	0	5,860,000
Project 1791 Water for Production Regional Centre - Central						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	173,840	0	173,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	49,000	0	49,000
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	50,500	0	50,500
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,400	0	8,400
225201 Consultancy Services-Capital	0	0	0	245,000	0	245,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	140,000	0	140,000
228002 Maintenance-Transport Equipment	0	0	0	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000003	0	0	0	1,095,740	0	1,095,740

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates			
Programme 01 Agro-Industrialization							
SubProgramme 02 Agricultural Production and Productivity							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1791 Water for Production Regional Centre - Central							
Budget Output 000017 Infrastructure Development and Management							
225201 Consultancy Services-Capital	0	0	0	800,000	0	800,000	
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000	
228002 Maintenance-Transport Equipment	0	0	0	200,000	0	200,000	
312139 Other Structures - Acquisition	0	0	0	4,594,260	0	4,594,260	
Total Cost of Budget Output 000017	0	0	0	5,844,260	0	5,844,260	
Total Cost for Project 1791	0	0	0	6,940,000	0	6,940,000	
Total Excluding Arrears	0	0	0	6,940,000	0	6,940,000	
Total for Sub-SubProgramme 03	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000	
Total Excluding Arrears	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000	
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme 01 Environment and Natural Resources Management							
Sub-SubProgramme 01 Directorate of Environmental Affairs							
Recurrent Budget Estimates							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 001 Climate Change Department							
Budget Output 000014 Administrative and Support Services							
211101 General Staff Salaries	697,747	0	697,747	698,000	0	698,000	
211102 Contract Staff Salaries	549,999	0	549,999	550,000	0	550,000	
212101 Social Security Contributions	0	55,000	55,000	0	55,000	55,000	
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0	
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000	
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000	
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0	
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	21,500	21,500	

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000014	1,247,746	306,500	1,554,246	1,248,000	306,500	1,554,500
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	210,000	210,000	0	210,000	210,000
Total Cost of Budget Output 000015	0	210,000	210,000	0	210,000	210,000
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	61,000	61,000	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000039	0	221,000	221,000	0	221,000	221,000
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	0	115,000	115,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	150,000	150,000
Budget Output 000090 Climate Change Adaptation						
225204 Monitoring and Supervision of capital work	0	0	0	0	165,000	165,000
227001 Travel inland	0	0	0	0	20,000	20,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Budget Output 000090 Climate Change Adaptation						
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000090	0	0	0	0	200,000	200,000
Budget Output 140020 Advocacy, sensitization and information management						
221002 Workshops, Meetings and Seminars	0	24,000	24,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	30,000	30,000
225101 Consultancy Services	0	508,500	508,500	0	210,500	210,500
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	60,000	60,000
Total Cost of Budget Output 140020	0	662,500	662,500	0	312,500	312,500
Total Cost for Department 001	1,247,746	1,400,000	2,647,746	1,248,000	1,400,000	2,648,000
Total Excluding Arrears	1,247,746	1,400,000	2,647,746	1,248,000	1,400,000	2,648,000
Department 002 Environment Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	998,000	0	998,000	998,000	0	998,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
Total Cost of Budget Output 000014	998,000	80,000	1,078,000	998,000	80,000	1,078,000
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000015	0	105,000	105,000	0	105,000	105,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment Support Services						
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000039	0	185,000	185,000	0	185,000	185,000
Budget Output 140020 Advocacy, sensitization and information management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 140020	0	60,000	60,000	0	60,000	60,000
Budget Output 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 140021	0	70,000	70,000	0	70,000	70,000
Total Cost for Department 002	998,000	500,000	1,498,000	998,000	500,000	1,498,000
Total Excluding Arrears	998,000	500,000	1,498,000	998,000	500,000	1,498,000
Department 003 Forestry Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	688,000	0	688,000	688,000	0	688,000
221003 Staff Training	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Budget Output 000014 Administrative and Support Services						
223006 Water	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000014	688,000	120,000	808,000	688,000	96,000	784,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000015	0	80,000	80,000	0	90,000	90,000
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000017	0	20,000	20,000	0	20,000	20,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	52,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000039	0	60,000	60,000	0	104,000	104,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	32,000	32,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Total Cost of Budget Output 140020	0	60,000	60,000	0	40,000	40,000
Budget Output 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 140021	0	60,000	60,000	0	70,000	70,000
Total Cost for Department 003	688,000	400,000	1,088,000	688,000	420,000	1,108,000
Total Excluding Arrears	688,000	400,000	1,088,000	688,000	420,000	1,108,000
Department 004 Wetland Management Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,152,254	0	1,152,254	1,152,000	0	1,152,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	16,275	16,275	0	16,275	16,275
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000014	1,152,254	68,275	1,220,529	1,152,000	68,275	1,220,275
Budget Output 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	0	531,725	531,725	0	531,725	531,725
o/w Support to EPPU and the RAMSAR Center for East Africa	0	531,725	531,725	0	0	0
o/w Transfer to other government units	0	0	0	0	531,725	531,725
282104 Compensation to 3rd Parties	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 140027	0	731,725	731,725	0	731,725	731,725
Total Cost for Department 004	1,152,254	800,000	1,952,254	1,152,000	800,000	1,952,000
Total Excluding Arrears	1,152,254	800,000	1,952,254	1,152,000	800,000	1,952,000
Development Budget Estimates						

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	5,000	0	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000003	0	0	0	20,000	100,000	120,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	102,895	960,000	1,062,895	750,000	960,000	1,710,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	100,000	130,000	0	0	0
212101 Social Security Contributions	106,290	0	106,290	350,000	0	350,000
221001 Advertising and Public Relations	5,000	10,000	15,000	0	0	0
221002 Workshops, Meetings and Seminars	30,000	70,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	10,000	10,000	20,000	0	0	0
221009 Welfare and Entertainment	8,000	10,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
221012 Small Office Equipment	5,000	10,000	15,000	0	0	0
221014 Bank Charges and other Bank related costs	0	15,000	15,000	0	0	0
223005 Electricity	3,000	0	3,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
225101 Consultancy Services	0	173,831	173,831	0	0	0
225204 Monitoring and Supervision of capital work	43,000	79,263	122,263	0	0	0
227001 Travel inland	40,000	50,000	90,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	100,000	160,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	50,000	110,000	0	0	0
312211 Heavy Vehicles - Acquisition	10,000	200,000	210,000	0	0	0
312216 Cycles - Acquisition	5,000	0	5,000	0	0	0
313221 Light ICT hardware - Improvement	5,000	185,000	190,000	0	0	0
313235 Furniture and Fittings - Improvement	16,000	30,000	46,000	0	0	0
Total Cost of Budget Output 000014	609,185	2,053,094	2,662,279	1,100,000	960,000	2,060,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	100,000	150,000	40,000	140,000	180,000
221002 Workshops, Meetings and Seminars	20,000	50,000	70,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	20,000	0	0	0
225101 Consultancy Services	0	128,416	128,416	0	0	0
225204 Monitoring and Supervision of capital work	50,000	150,000	200,000	0	0	0
227001 Travel inland	20,000	50,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	100,000	150,000	40,000	100,000	140,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	0	0
Total Cost of Budget Output 000015	200,000	803,416	1,003,416	80,000	240,000	320,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	20,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000039 Policies, Regulations and Standards						
225202 Environment Impact Assessment for Capital Works	140,000	0	140,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	30,796	0	30,796	0	0	0
Total Cost of Budget Output 000039	270,796	20,000	290,796	0	0	0
Budget Output 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 140020	0	0	0	0	200,000	200,000
Budget Output 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	154,290	204,290	0	0	0
225101 Consultancy Services	70,019	1,099,200	1,169,219	0	0	0
Total Cost of Budget Output 140021	120,019	1,253,490	1,373,509	0	0	0
Budget Output 140025 Natural Capital Assets						
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
312412 Cultivated Plants - Acquisition	0	490,000	490,000	0	0	0
Total Cost of Budget Output 140025	0	540,000	540,000	0	0	0
Total Cost for Project 1417	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Total Excluding Arrears	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	366,000	0	366,000	0	0	0
Total Cost of Budget Output 000003	366,000	0	366,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	734,458	0	734,458	734,458	0	734,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0	11,000	0	0	0
212101 Social Security Contributions	73,446	0	73,446	73,446	0	73,446
221002 Workshops, Meetings and Seminars	0	0	0	60,000	0	60,000
223005 Electricity	5,000	0	5,000	5,000	0	5,000
223006 Water	5,000	0	5,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	24,554	0	24,554	27,500	0	27,500
228002 Maintenance-Transport Equipment	30,500	0	30,500	20,554	0	20,554
Total Cost of Budget Output 000014	883,958	0	883,958	925,958	0	925,958
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	30,000	0	30,000
Total Cost of Budget Output 000015	80,000	0	80,000	160,000	0	160,000
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	229,000	0	229,000
227001 Travel inland	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	6,000	0	6,000
Total Cost of Budget Output 000089	0	0	0	270,000	0	270,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	20,000	0	20,000	40,000	0	40,000
312139 Other Structures - Acquisition	320,000	0	320,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	850,000	0	850,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Total Cost of Budget Output 140020	400,000	0	400,000	950,000	0	950,000
Budget Output 140021 Ecosystems Restoration and Protection						
313139 Other Structures - Improvement	2,170,042	0	2,170,042	3,694,042	0	3,694,042
Total Cost of Budget Output 140021	2,170,042	0	2,170,042	3,694,042	0	3,694,042
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.						
263402 Transfer to Other Government Units	200,000	0	200,000	0	0	0
o/w Support to EPPU	200,000	0	200,000	0	0	0
Total Cost of Budget Output 140023	200,000	0	200,000	0	0	0
Total Cost for Project 1520	4,100,000	0	4,100,000	6,000,000	0	6,000,000
Total Excluding Arrears	4,100,000	0	4,100,000	6,000,000	0	6,000,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	0	0	0
Total Cost of Budget Output 000003	600,000	0	600,000	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	800,000	1,200,000	400,000	2,000,000	2,400,000
212101 Social Security Contributions	40,000	80,000	120,000	40,000	200,000	240,000
221003 Staff Training	85,000	200,000	285,000	280,000	500,000	780,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	2,000	6,000
221009 Welfare and Entertainment	16,000	20,000	36,000	24,000	40,000	64,000
221011 Printing, Stationery, Photocopying and Binding	10,000	20,000	30,000	12,000	300,000	312,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	35,000	47,000
223005 Electricity	4,000	0	4,000	4,000	0	4,000
223006 Water	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	0	800,000	800,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000	80,000	40,000	120,000
228002 Maintenance-Transport Equipment	20,000	20,000	40,000	20,000	20,000	40,000
Total Cost of Budget Output 000014	635,000	1,980,000	2,615,000	880,000	3,139,000	4,019,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	3,600,000	3,680,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
225101 Consultancy Services	300,000	0	300,000	0	0	0
227001 Travel inland	160,000	260,000	420,000	80,000	300,000	380,000
227004 Fuel, Lubricants and Oils	60,000	120,000	180,000	20,000	100,000	120,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	600,000	600,000
o/w Transfer to 19 DLGs to facilitate incremental operational costs like fuel	0	0	0	0	600,000	600,000
Total Cost of Budget Output 000015	650,000	4,000,000	4,650,000	100,000	1,000,000	1,100,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	80,000	480,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
225101 Consultancy Services	0	720,000	720,000	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
Total Cost of Budget Output 000039	520,000	800,000	1,320,000	0	80,000	80,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221003 Staff Training	200,000	0	200,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates			
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme 01 Environment and Natural Resources Management							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development							
Budget Output 140020 Advocacy, sensitization and information management							
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	0	75,000	75,000	
227001 Travel inland	200,000	0	200,000	60,000	0	60,000	
227004 Fuel, Lubricants and Oils	40,000	0	40,000	20,000	0	20,000	
Total Cost of Budget Output 140020	600,000	0	600,000	100,000	75,000	175,000	
Budget Output 140021 Ecosystems Restoration and Protection							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	2,000,000	21,000,000	23,000,000	
225101 Consultancy Services	0	9,800,000	9,800,000	0	20,000,000	20,000,000	
227001 Travel inland	0	120,000	120,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0	
Total Cost of Budget Output 140021	0	10,000,000	10,000,000	2,000,000	41,000,000	43,000,000	
Budget Output 140025 Natural Capital Assets							
312412 Cultivated Plants - Acquisition	10,675,000	41,320,000	51,995,000	9,700,000	2,056,000	11,756,000	
Total Cost of Budget Output 140025	10,675,000	41,320,000	51,995,000	9,700,000	2,056,000	11,756,000	
Budget Output 140048 Nabyeya Forestry College							
225101 Consultancy Services	0	400,000	400,000	0	0	0	
263402 Transfer to Other Government Units	0	0	0	700,000	0	700,000	
o/w Transfer to Nyabyeya Forestry College	0	0	0	700,000	0	700,000	
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,000,000	1,000,000	
Total Cost of Budget Output 140048	0	400,000	400,000	700,000	1,000,000	1,700,000	
Total Cost for Project 1613	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000	
Total Excluding Arrears	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000	
Project 1697 National Wetlands Restoration Project							
Budget Output 000003 Facilities and Equipment Management							
312221 Light ICT hardware - Acquisition	371,000	0	371,000	175,000	0	175,000	
Total Cost of Budget Output 000003	371,000	0	371,000	175,000	0	175,000	

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
221017 Membership dues and Subscription fees.	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services.	4,000	0	4,000	4,000	0	4,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	15,000	0	15,000	10,000	0	10,000
225101 Consultancy Services	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	129,000	0	129,000	260,000	0	260,000
227001 Travel inland	40,000	0	40,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	26,000	0	26,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000014	453,000	0	453,000	415,000	0	415,000
Budget Output 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work	120,000	0	120,000	40,000	0	40,000
227001 Travel inland	60,000	0	60,000	20,000	0	20,000
Total Cost of Budget Output 000039	180,000	0	180,000	60,000	0	60,000
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	135,000	0	135,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	5,000	0	5,000
Total Cost of Budget Output 000089	0	0	0	170,000	0	170,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Budget Output 140020 Advocacy, sensitization and information management						
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	60,000	0	60,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
312139 Other Structures - Acquisition	390,000	0	390,000	1,020,000	0	1,020,000
Total Cost of Budget Output 140020	560,000	0	560,000	1,190,000	0	1,190,000
Budget Output 140021 Ecosystems Restoration and Protection						
313139 Other Structures - Improvement	3,246,000	0	3,246,000	3,060,000	0	3,060,000
Total Cost of Budget Output 140021	3,246,000	0	3,246,000	3,060,000	0	3,060,000
Budget Output 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	290,000	0	290,000	600,000	0	600,000
o/w support to EPPU	0	0	0	600,000	0	600,000
o/w Support to EPPU	290,000	0	290,000	0	0	0
Total Cost of Budget Output 140027	290,000	0	290,000	600,000	0	600,000
Total Cost for Project 1697	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total Excluding Arrears	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total for Sub-SubProgramme 01	31,266,000	63,170,000	94,436,000	33,556,000	49,850,000	83,406,000
Total Excluding Arrears	31,266,000	63,170,000	94,436,000	33,556,000	49,850,000	83,406,000
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000006 Planning and Budgeting services						
225204 Monitoring and Supervision of capital work	0	132,181	132,181	0	0	0
227001 Travel inland	0	110,000	110,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6	6	0	0	0
Total Cost of Budget Output 000006	0	312,187	312,187	0	0	0
Total Cost for Department 001	0	312,187	312,187	0	0	0
Total Excluding Arrears	0	312,187	312,187	0	0	0
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	17,000	17,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,600	10,600	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	9,000	9,000	0	10,300	10,300
225204 Monitoring and Supervision of capital work	0	216,400	216,400	0	220,000	220,000
227001 Travel inland	0	40,000	40,000	0	40,700	40,700
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	51,000	51,000
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	15,000	15,000
Total Cost of Budget Output 000001	0	400,000	400,000	0	400,000	400,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000004 Finance and Accounting						
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	22,000	22,000
225204 Monitoring and Supervision of capital work	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
Total Cost of Budget Output 000004	0	100,000	100,000	0	100,000	100,000
Budget Output 000005 Human Resource Management						
221004 Recruitment Expenses	0	0	0	0	17,000	17,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Budget Output 000005	0	0	0	0	150,000	150,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,500	38,500	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,671,164	2,671,164
Total Cost of Budget Output 000006	0	88,500	88,500	0	2,671,164	2,671,164
Budget Output 000008 Records Management						
222002 Postage and Courier	0	0	0	0	50,000	50,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Total Cost of Budget Output 000008	0	0	0	0	50,000	50,000
Budget Output 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	76,500	76,500
227001 Travel inland	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
228001 Maintenance-Buildings and Structures	0	0	0	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000010	0	0	0	0	180,000	180,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,628,542	0	1,628,542	1,630,000	0	1,630,000
223004 Guard and Security services	0	0	0	0	30,000	30,000
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	49,655	49,655	0	45,000	45,000
227001 Travel inland	0	17,550	17,550	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	54,000	54,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,054	7,054
273104 Pension	0	6,935,425	6,935,425	0	6,935,473	6,935,473
273105 Gratuity	0	268,473	268,473	0	1,532,527	1,532,527
Total Cost of Budget Output 000014	1,628,542	7,379,103	9,007,645	1,630,000	8,664,054	10,294,054
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	0	0
Total Cost of Budget Output 000019	0	0	0	0	0	0
Total Cost for Department 001	1,628,542	7,967,603	9,596,145	1,630,000	12,215,217	13,845,217
Total Excluding Arrears	1,628,542	7,967,603	9,596,145	1,630,000	9,544,054	11,174,054

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	24,750	24,750
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,500	12,500	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	150,500	150,500	0	154,000	154,000
227001 Travel inland	0	110,000	110,000	0	77,000	77,000
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	84,000	84,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	45,250	45,250
Total Cost of Budget Output 000006	0	500,000	500,000	0	500,000	500,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	280,000	0	280,000	278,542	0	278,542
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	160,000	160,000
225204 Monitoring and Supervision of capital work	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	69,000	69,000
Total Cost of Budget Output 000014	280,000	350,000	630,000	278,542	280,000	558,542
Budget Output 000015 Monitoring and Evaluation						
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	15,000	15,000
225204 Monitoring and Supervision of capital work	0	550,000	550,000	0	660,000	660,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	15,000	15,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000015 Monitoring and Evaluation						
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	0	0
Total Cost of Budget Output 000015	0	700,000	700,000	0	700,000	700,000
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	35,000	35,000
221009 Welfare and Entertainment	0	37,500	37,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	22,500	22,500
225204 Monitoring and Supervision of capital work	0	78,000	78,000	0	88,000	88,000
227001 Travel inland	0	38,500	38,500	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	66,000	66,000
Total Cost of Budget Output 000017	0	250,000	250,000	0	250,000	250,000
Budget Output 000027 Programme Working Group Secretariat Services						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000027	0	40,000	40,000	0	50,000	50,000
Budget Output 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	30,000	30,000
221003 Staff Training	0	50,000	50,000	0	20,000	20,000
225101 Consultancy Services	0	40,000	40,000	0	50,000	50,000
Total Cost of Budget Output 000034	0	100,000	100,000	0	100,000	100,000
Budget Output 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000039 Policies, Regulations and Standards						
221012 Small Office Equipment	0	0	0	0	2,000	2,000
225201 Consultancy Services-Capital	0	40,000	40,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	33,000	33,000
Total Cost of Budget Output 000039	0	50,000	50,000	0	100,000	100,000
Budget Output 000041 Consultancy Services						
225201 Consultancy Services-Capital	0	91,000	91,000	0	80,000	80,000
Total Cost of Budget Output 000041	0	91,000	91,000	0	80,000	80,000
Budget Output 000044 Statistical Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	26,800	26,800	0	0	0
227001 Travel inland	0	13,200	13,200	0	0	0
Total Cost of Budget Output 000044	0	50,000	50,000	0	50,000	50,000
Budget Output 140027 Support to Affiliated insititutions						
225204 Monitoring and Supervision of capital work	0	88,000	88,000	0	96,800	96,800
227001 Travel inland	0	38,500	38,500	0	0	0
228002 Maintenance-Transport Equipment	0	27,500	27,500	0	73,200	73,200
Total Cost of Budget Output 140027	0	154,000	154,000	0	170,000	170,000
Total Cost for Department 002	280,000	2,285,000	2,565,000	278,542	2,280,000	2,558,542
Total Excluding Arrears	280,000	2,285,000	2,565,000	278,542	2,280,000	2,558,542
Department 003 Water and Environment Sector Liaison						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	100,000	0	100,000	90,000	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	16,000	16,000
221001 Advertising and Public Relations	0	1,500	1,500	0	1,500	1,500

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water and Environment Sector Liaison						
Budget Output 000006 Planning and Budgeting services						
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	6,500	6,500	0	6,500	6,500
Total Cost of Budget Output 000006	100,000	70,000	170,000	90,000	70,000	160,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries	28,000	0	28,000	38,000	0	38,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000013	28,000	30,000	58,000	38,000	30,000	68,000
Budget Output 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	750,000	750,000	0	750,000	750,000
o/w Transfer to Appropriate Technology Centre	0	0	0	0	750,000	750,000
o/w Transfer to the Appropriate Technology Center	0	750,000	750,000	0	0	0
Total Cost of Budget Output 140028	0	750,000	750,000	0	750,000	750,000
Total Cost for Department 003	128,000	850,000	978,000	128,000	850,000	978,000
Total Excluding Arrears	128,000	850,000	978,000	128,000	850,000	978,000
Development Budget Estimates						
GoU			External Fin. Total	GoU External Fin. Total		
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	107,000	0	107,000	107,000	0	107,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	10,000	10,000	20,000	10,000	10,000	20,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	100,000	200,000	300,000	100,000	200,000	300,000
221008 Information and Communication Technology Supplies.	100,000	36,000	136,000	20,000	0	20,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	45,812	55,812	10,000	50,000	60,000
221012 Small Office Equipment	23,000	0	23,000	80,000	0	80,000
222001 Information and Communication Technology Services.	0	39,000	39,000	1,000	0	1,000
225101 Consultancy Services	144,214	0	144,214	113,214	0	113,214
225201 Consultancy Services-Capital	1,050,000	244,000	1,294,000	1,063,000	590,361	1,653,361
227001 Travel inland	110,000	82,000	192,000	110,000	80,000	190,000
227004 Fuel, Lubricants and Oils	25,000	490,000	515,000	25,000	690,000	715,000
228002 Maintenance-Transport Equipment	40,000	50,000	90,000	40,000	50,000	90,000
Total Cost of Budget Output 000006	1,789,214	1,196,812	2,986,026	1,789,214	1,670,361	3,459,575
Budget Output 000014 Administration and Support Services						
211102 Contract Staff Salaries	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	0	1,200,000	1,200,000	200,000	200,000	400,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000014 Administration and Support Services						
225201 Consultancy Services-Capital	484,614	0	484,614	500,000	1,000,000	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	50,000	0	50,000
227002 Travel abroad	65,000	0	65,000	0	0	0
227004 Fuel, Lubricants and Oils	55,000	0	55,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000014	734,614	1,200,000	1,934,614	950,000	1,200,000	2,150,000
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	90,000	0	90,000	90,000	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	80,000	0	80,000
212101 Social Security Contributions	1,000	0	1,000	1,000	0	1,000
225101 Consultancy Services	474,922	0	474,922	434,922	0	434,922
225201 Consultancy Services-Capital	0	1,050,000	1,050,000	0	580,000	580,000
227001 Travel inland	40,000	0	40,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000015	715,922	1,050,000	1,765,922	715,922	580,000	1,295,922
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	550,489	0	550,489
225204 Monitoring and Supervision of capital work	607,523	0	607,523	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	800,000	0	800,000
263402 Transfer to Other Government Units	1,555,386	0	1,555,386	2,000,000	0	2,000,000
o/w Transfer of funds to Regional Units	1,555,386	0	1,555,386	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	2,500,000	0	2,500,000	3,000,000	0	3,000,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	704,864	0	704,864	2,500,000	0	2,500,000
Total Cost of Budget Output 000017	5,367,773	0	5,367,773	9,050,489	0	9,050,489
Budget Output 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	900,000	0	900,000	1,000,000	0	1,000,000
o/w Transfer to Appropriate Technology Centre.	0	0	0	1,000,000	0	1,000,000
o/w Transfer to the Appropriate Technology Centre	900,000	0	900,000	0	0	0
Total Cost of Budget Output 140028	900,000	0	900,000	1,000,000	0	1,000,000
Total Cost for Project 1530	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Total Excluding Arrears	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	28,500	0	28,500	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	0	0	0
223002 Property Rates	120,000	0	120,000	0	0	0
223005 Electricity	60,000	0	60,000	0	0	0
223006 Water	45,000	0	45,000	0	0	0
225204 Monitoring and Supervision of capital work	421,500	0	421,500	0	0	0
227004 Fuel, Lubricants and Oils	144,000	0	144,000	0	0	0
228002 Maintenance-Transport Equipment	150,000	0	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	400,000	0	400,000
352899 Other Domestic Arrears Budgeting	0	0	0	3,444,163	0	3,444,163
Total Cost of Budget Output 000003	1,164,000	0	1,164,000	3,844,163	0	3,844,163

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	16,000	0	16,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	30,000	0	30,000
221004 Recruitment Expenses	0	0	0	150,000	0	150,000
221008 Information and Communication Technology Supplies.	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	26,000	0	26,000
225204 Monitoring and Supervision of capital work	24,000	0	24,000	0	0	0
227001 Travel inland	66,000	0	66,000	33,000	0	33,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	20,000	0	20,000
Total Cost of Budget Output 000005	150,000	0	150,000	300,000	0	300,000
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
222002 Postage and Courier	14,000	0	14,000	30,000	0	30,000
223001 Property Management Expenses	36,000	0	36,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	0	0
227001 Travel inland	0	0	0	10,000	0	10,000
Total Cost of Budget Output 000008	50,000	0	50,000	150,000	0	150,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221016 Systems Recurrent costs	0	0	0	0	0	0
223001 Property Management Expenses	0	0	0	99,000	0	99,000
223004 Guard and Security services	0	0	0	0	0	0
223005 Electricity	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	240,000	21,000	0	21,000
228001 Maintenance-Buildings and Structures	0	0	0	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	80,000	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	0	0
352899 Other Domestic Arrears Budgeting	3,000,000	0	3,000,000	0	0	0
Total Cost of Budget Output 000014	3,300,000	0	3,300,000	200,000	0	200,000
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	86,000	0	86,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	550,000	0	550,000	100,000	0	100,000
226002 Licenses	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures	0	0	0	500,000	0	500,000
352899 Other Domestic Arrears Budgeting	4,781,015	0	4,781,015	0	0	0
Total Cost of Budget Output 000017	5,617,015	0	5,617,015	700,000	0	700,000
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.						
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	0	50,000
225204 Monitoring and Supervision of capital work	0	0	0	330,000	0	330,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	240,000	0	240,000
352899 Other Domestic Arrears Budgeting	1,500,000	0	1,500,000	0	0	0
Total Cost of Budget Output 140023	1,500,000	0	1,500,000	750,000	0	750,000
Budget Output 140027 Support to Affiliated insititutions						
211102 Contract Staff Salaries	270,000	0	270,000	270,000	0	270,000
212101 Social Security Contributions	30,000	0	30,000	30,000	0	30,000
263402 Transfer to Other Government Units	200,000	0	200,000	200,000	0	200,000
o/w Transfer to Nyabyeya Forestry College	200,000	0	200,000	0	0	0
o/w Transfer to NYABYEYA FORESTRY COLLEGE	0	0	0	200,000	0	200,000
Total Cost of Budget Output 140027	500,000	0	500,000	500,000	0	500,000
Total Cost for Project 1638	12,281,015	0	12,281,015	6,444,163	0	6,444,163
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for Sub-SubProgramme 04	35,239,871	3,446,812	38,686,683	37,331,548	3,450,361	40,781,910
Total Excluding Arrears	25,958,855	3,446,812	29,405,668	31,216,221	3,450,361	34,666,583
SubProgramme 03 Water Resources Management						
Sub-SubProgramme 02 Directorate of Water Resources Management						
Recurrent Budget Estimates						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	288,000	0	288,000	288,000	0	288,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	16,000	16,000
227001 Travel inland	0	80,000	80,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	14,000	14,000
262101 Contributions to International Organisations-Current	0	700,000	700,000	0	700,000	700,000
o/w Contributions to International Organisations-Current	0	0	0	0	700,000	700,000
o/w contributions to NBI	0	700,000	700,000	0	0	0
Total Cost of Budget Output 000014	288,000	840,000	1,128,000	288,000	840,000	1,128,000
Total Cost for Department 001	288,000	840,000	1,128,000	288,000	840,000	1,128,000
Total Excluding Arrears	288,000	840,000	1,128,000	288,000	840,000	1,128,000
Department 002 Water Quality Managemnet						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,100,000	0	1,100,000	1,100,000	0	1,100,000
221009 Welfare and Entertainment	0	6,000	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000014	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
Total Cost for Department 002	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
Department 003 Water Resources monitoring and Assessment						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,609,000	0	1,609,000	1,609,000	0	1,609,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
221012 Small Office Equipment	0	3,000	3,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,000	83,000	0	0	0
Total Cost of Budget Output 000014	1,609,000	206,000	1,815,000	1,609,000	54,000	1,663,000
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	12,000	12,000	0	83,000	83,000
227001 Travel inland	0	32,000	32,000	0	139,320	139,320
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	127,800	127,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000	0	195,880	195,880
Total Cost of Budget Output 000015	0	137,000	137,000	0	546,000	546,000
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	202,000	202,000	0	0	0
Total Cost of Budget Output 000017	0	257,000	257,000	0	0	0
Total Cost for Department 003	1,609,000	600,000	2,209,000	1,609,000	600,000	2,209,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,609,000	600,000	2,209,000	1,609,000	600,000	2,209,000
Department 004 Water Resources planning & Regulation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,491,000	0	1,491,000	1,491,000	0	1,491,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	14,000	14,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	14,000	14,000
Total Cost of Budget Output 000014	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Total Cost for Department 004	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Total Excluding Arrears	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Development Budget Estimates						
GoU			External Fin.	Total	GoU	
External Fin.			Total	GoU		
External Fin.			Total	GoU		
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	13,036	0	13,036	0	0	0
212101 Social Security Contributions	1,306	0	1,306	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	75,908	0	75,908	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
Total Cost of Budget Output 000014	250,250	0	250,250	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	0	0	0
221012 Small Office Equipment	3,000	0	3,000	0	0	0
225204 Monitoring and Supervision of capital work	109,000	0	109,000	0	0	0
227001 Travel inland	131,000	0	131,000	0	0	0
227004 Fuel, Lubricants and Oils	90,036	0	90,036	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	0	0	0
312139 Other Structures - Acquisition	26,000	0	26,000	0	0	0
Total Cost of Budget Output 000015	401,036	0	401,036	0	0	0
Budget Output 000017 Infrastructure Development and Management						
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500	0	0	0
225204 Monitoring and Supervision of capital work	36,400	0	36,400	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	41,000	0	41,000	0	0	0
228002 Maintenance-Transport Equipment	5,350	0	5,350	0	0	0
Total Cost of Budget Output 000017	176,250	0	176,250	0	0	0
Budget Output 140024 International Water Resources Management						
211102 Contract Staff Salaries	80,000	0	80,000	160,000	0	160,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	8,000	7,500	0	7,500
212101 Social Security Contributions	8,000	0	8,000	16,000	0	16,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	100,000	0	100,000
221009 Welfare and Entertainment	5,000	0	5,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	20,000	0	20,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output 140024 International Water Resources Management						
225201 Consultancy Services-Capital	0	0	0	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	102,500	0	102,500
225204 Monitoring and Supervision of capital work	359,286	0	359,286	490,000	0	490,000
227001 Travel inland	152,000	0	152,000	120,000	0	120,000
227002 Travel abroad	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	140,000	0	140,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	24,000	0	24,000
262201 Contributions to International Organisations-Capital	1,181,178	0	1,181,178	700,000	0	700,000
o/w Contributions to International Organisations-NBI, AMCOW etc	0	0	0	700,000	0	700,000
o/w Contributions to international organizations like NBI	1,181,178	0	1,181,178	0	0	0
312139 Other Structures - Acquisition	274,000	0	274,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	350,000	0	350,000	370,000	0	370,000
313139 Other Structures - Improvement	0	0	0	80,000	0	80,000
Total Cost of Budget Output 140024	2,672,464	0	2,672,464	2,470,000	0	2,470,000
Total Cost for Project 1302	3,500,000	0	3,500,000	2,470,000	0	2,470,000
Total Excluding Arrears	3,500,000	0	3,500,000	2,470,000	0	2,470,000
Project 1487 Enhancing Resilience of Communities to Climate Change						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	414,677	0	414,677	0	0	0
212101 Social Security Contributions	41,468	0	41,468	0	0	0
221008 Information and Communication Technology Supplies.	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1487 Enhancing Resilience of Communities to Climate Change						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	9,855	0	9,855	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
Total Cost of Budget Output 000014	511,000	0	511,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	244,000	0	244,000	0	0	0
313139 Other Structures - Improvement	1,600,000	0	1,600,000	0	0	0
Total Cost of Budget Output 000017	1,844,000	0	1,844,000	0	0	0
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	0	0	0	0	0
225204 Monitoring and Supervision of capital work	30,000	0	30,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	45,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	0	0	0
313139 Other Structures - Improvement	800,000	0	800,000	0	0	0
Total Cost of Budget Output 140022	1,145,000	0	1,145,000	0	0	0
Total Cost for Project 1487	3,500,000	0	3,500,000	0	0	0
Total Excluding Arrears	3,500,000	0	3,500,000	0	0	0
Project 1522 Inner Murchison Bay Cleanup Project						
Budget Output 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	700,000	0	700,000	700,000	0	700,000
227004 Fuel, Lubricants and Oils	54,514	0	54,514	54,514	0	54,514
Total Cost of Budget Output 000003	754,514	0	754,514	754,514	0	754,514

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	234,800	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000
212101 Social Security Contributions	23,400	0	23,400	23,480	0	23,480
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	4,000	0	4,000	4,000	0	4,000
223004 Guard and Security services	5,000	0	5,000	5,000	0	5,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	28,285	0	28,285	28,285	0	28,285
227004 Fuel, Lubricants and Oils	12,080	0	12,080	12,000	0	12,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000014	491,565	0	491,565	491,565	0	491,565
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	129,177	0	129,177	129,177	0	129,177
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
Total Cost of Budget Output 000015	189,177	0	189,177	189,177	0	189,177
Budget Output 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	0	0	0	700,000	0	700,000
225201 Consultancy Services-Capital	700,000	0	700,000	0	0	0
225204 Monitoring and Supervision of capital work	542,079	0	542,079	542,079	0	542,079
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	35,000	0	35,000
228002 Maintenance-Transport Equipment	12,127	0	12,127	12,127	0	12,127

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	7,035,000	0	7,035,000	7,040,000	0	7,040,000
312139 Other Structures - Acquisition	0	0	0	275,538	0	275,538
Total Cost of Budget Output 000017	8,399,206	0	8,399,206	8,674,744	0	8,674,744
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	64,000	0	64,000	0	0	0
228002 Maintenance-Transport Equipment	1,538	0	1,538	0	0	0
Total Cost of Budget Output 140022	165,538	0	165,538	0	0	0
Total Cost for Project 1522	10,000,000	0	10,000,000	10,110,000	0	10,110,000
Total Excluding Arrears	10,000,000	0	10,000,000	10,110,000	0	10,110,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000014 Administration and Support Services						
211102 Contract Staff Salaries	237,806	178,301	416,107	264,206	0	264,206
212101 Social Security Contributions	23,781	0	23,781	0	0	0
212201 Social Security Contributions	0	0	0	26,421	0	26,421
221009 Welfare and Entertainment	13,483	0	13,483	13,483	40,000	53,483
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	30,000	40,000
221012 Small Office Equipment	6,000	0	6,000	6,000	30,000	36,000
225204 Monitoring and Supervision of capital work	0	444,000	444,000	0	444,000	444,000
227001 Travel inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000014	291,070	622,301	913,371	320,110	1,064,000	1,384,110
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	90,000	0	90,000	90,000	300,000	390,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	101,000	0	101,000
312299 Other Machinery and Equipment- Acquisition	0	1,987,731	1,987,731	0	0	0
Total Cost of Budget Output 000015	90,000	1,987,731	2,077,731	291,000	300,000	591,000
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	2,506,900	2,506,900	0	5,719,639	5,719,639
225204 Monitoring and Supervision of capital work	100,000	700,000	800,000	80,000	200,000	280,000
312121 Non-Residential Buildings - Acquisition	856,000	0	856,000	0	0	0
312139 Other Structures - Acquisition	619,930	3,822,683	4,442,613	0	3,822,683	3,822,683
313121 Non-Residential Buildings - Improvement	0	0	0	344,637	0	344,637
Total Cost of Budget Output 000017	1,575,930	7,029,583	8,605,513	424,637	9,742,322	10,166,959
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	10,000,000	10,000,000	0	22,083,317	22,083,317
225204 Monitoring and Supervision of capital work	0	500,000	500,000	0	400,000	400,000
227001 Travel inland	100,000	0	100,000	70,000	300,000	370,000
227004 Fuel, Lubricants and Oils	68,483	0	68,483	40,000	200,000	240,000
228002 Maintenance-Transport Equipment	44,517	0	44,517	30,000	100,000	130,000
312139 Other Structures - Acquisition	0	11,613,572	11,613,572	0	0	0
Total Cost of Budget Output 140022	213,000	22,113,572	22,326,572	140,000	23,083,317	23,223,317
Budget Output 140049 Water Resources Institute						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0	0
221003 Staff Training	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	20,000	0	20,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 140049 Water Resources Institute						
223001 Property Management Expenses	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	489,253	0	489,253
Total Cost of Budget Output 140049	0	0	0	824,253	0	824,253
Total Cost for Project 1530	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
Total Excluding Arrears	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
Project 1662 Water Management Zones Project Phase 2						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	0	0
225204 Monitoring and Supervision of capital work	77,440	0	77,440	100,000	0	100,000
227001 Travel inland	140,000	0	140,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	115,500	0	115,500	180,000	0	180,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
312139 Other Structures - Acquisition	1,538,000	0	1,538,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	927,250	0	927,250
313142 Flood barriers - Improvement	0	0	0	1,075,000	0	1,075,000
Total Cost of Budget Output 000017	2,948,940	0	2,948,940	2,502,250	0	2,502,250
Budget Output 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	448,045	0	448,045	448,045	0	448,045

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1662 Water Management Zones Project Phase 2						
Budget Output 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	30,000	0	30,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	183,000	0	183,000
212101 Social Security Contributions	44,805	0	44,805	44,805	0	44,805
221002 Workshops, Meetings and Seminars	0	0	0	130,000	0	130,000
221008 Information and Communication Technology Supplies.	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	7,200	0	7,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	52,200	0	52,200	52,200	0	52,200
221012 Small Office Equipment	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	30,000	0	30,000
223001 Property Management Expenses	9,200	0	9,200	9,200	0	9,200
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	117,720	0	117,720	390,000	0	390,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	90,000	0	90,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	61,390	0	61,390	40,000	0	40,000
312139 Other Structures - Acquisition	1,100,000	0	1,100,000	0	0	0
312221 Light ICT hardware - Acquisition	10,500	0	10,500	10,500	0	10,500
313149 Other Land Improvements - Improvement	0	0	0	1,100,000	0	1,100,000
Total Cost of Budget Output 140022	2,241,060	0	2,241,060	2,687,750	0	2,687,750
Total Cost for Project 1662	5,190,000	0	5,190,000	5,190,000	0	5,190,000
Total Excluding Arrears	5,190,000	0	5,190,000	5,190,000	0	5,190,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	400,000	0	400,000	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,900	24,900	15,000	9,900	24,900
212101 Social Security Contributions	40,000	0	40,000	50,000	0	50,000
221001 Advertising and Public Relations	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	30,000	0	30,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	28,800	0	28,800	20,000	0	20,000
221012 Small Office Equipment	11,800	0	11,800	0	0	0
222001 Information and Communication Technology Services.	0	0	0	6,000	0	6,000
223001 Property Management Expenses	6,000	0	6,000	0	0	0
223004 Guard and Security services	6,000	0	6,000	6,000	0	6,000
223005 Electricity	6,400	0	6,400	6,400	0	6,400
223006 Water	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	60,000	60,000	120,000	61,000	60,000	121,000
227004 Fuel, Lubricants and Oils	12,000	12,000	24,000	62,000	0	62,000
228002 Maintenance-Transport Equipment	4,500	4,800	9,300	0	16,800	16,800
242003 Other	6,000	0	6,000	0	0	0
Total Cost of Budget Output 000015	672,500	86,700	759,200	767,400	86,700	854,100
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,400	37,400	0	0	0
221002 Workshops, Meetings and Seminars	0	19,800	19,800	0	19,800	19,800
225101 Consultancy Services	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	104,200	60,000	164,200

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	12,000	60,000	72,000	100,000	60,000	160,000
227004 Fuel, Lubricants and Oils	8,000	16,240	24,240	100,800	16,240	117,040
228002 Maintenance-Transport Equipment	0	9,600	9,600	31,020	9,780	40,800
312139 Other Structures - Acquisition	411,520	180,000	591,520	0	0	0
312141 Irrigation and drainage Channels - Acquisition	0	800,000	800,000	0	0	0
313139 Other Structures - Improvement	0	0	0	0	418,000	418,000
313149 Other Land Improvements - Improvement	0	0	0	1,517,800	0	1,517,800
Total Cost of Budget Output 000017	431,520	1,483,040	1,914,560	1,853,820	583,820	2,437,640
Budget Output 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,500	93,500	0	0	0
221002 Workshops, Meetings and Seminars	0	307,800	307,800	0	307,800	307,800
221008 Information and Communication Technology Supplies.	0	660,000	660,000	0	660,000	660,000
224003 Agricultural Supplies and Services	0	300,000	300,000	0	650,000	650,000
225201 Consultancy Services-Capital	0	700,000	700,000	0	0	0
225204 Monitoring and Supervision of capital work	60,000	120,000	180,000	94,500	120,000	214,500
227001 Travel inland	20,000	120,000	140,000	75,000	120,000	195,000
227004 Fuel, Lubricants and Oils	10,000	32,480	42,480	91,280	32,480	123,760
228002 Maintenance-Transport Equipment	18,000	19,200	37,200	18,000	19,200	37,200
312139 Other Structures - Acquisition	1,278,180	7,951,280	9,229,460	0	0	0
312212 Light Vehicles - Acquisition	0	126,000	126,000	0	0	0
313139 Other Structures - Improvement	0	0	0	250,000	240,000	490,000
Total Cost of Budget Output 140022	1,386,180	10,430,260	11,816,440	528,780	2,149,480	2,678,260
Total Cost for Project 1761	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
Total Excluding Arrears	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1762 Potable Water Project						
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	300,000	0	300,000	348,000	0	348,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	30,000	0	30,000
212101 Social Security Contributions	30,000	0	30,000	34,800	0	34,800
221009 Welfare and Entertainment	20,000	0	20,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	18,000	0	18,000
221012 Small Office Equipment	0	0	0	0	0	0
223001 Property Management Expenses	20,000	0	20,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	0	0	0
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	16,000	0	16,000	16,000	0	16,000
225201 Consultancy Services-Capital	160,000	0	160,000	0	0	0
225204 Monitoring and Supervision of capital work	100,200	0	100,200	100,200	0	100,200
227001 Travel inland	69,123	0	69,123	0	0	0
227004 Fuel, Lubricants and Oils	68,000	0	68,000	110,000	0	110,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	0	0	0
Total Cost of Budget Output 000015	909,323	0	909,323	727,000	0	727,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	128,000	0	128,000	0	0	0
224005 Laboratory supplies and services	300,000	0	300,000	440,000	0	440,000
225203 Appraisal and Feasibility Studies for Capital Works	302,477	0	302,477	100,000	0	100,000
225204 Monitoring and Supervision of capital work	280,000	0	280,000	170,000	0	170,000
227001 Travel inland	0	0	0	169,247	0	169,247
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1762 Potable Water Project						
Budget Output 000017 Infrastructure Development and Management						
262201 Contributions to International Organisations-Capital	0	0	0	0	0	0
o/w Subscription to NBI	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	593,753	0	593,753
312219 Other Transport equipment - Acquisition	0	0	0	300,000	0	300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 000017	2,210,477	0	2,210,477	1,973,000	0	1,973,000
Total Cost for Project 1762	3,119,800	0	3,119,800	2,700,000	0	2,700,000
Total Excluding Arrears	3,119,800	0	3,119,800	2,700,000	0	2,700,000
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	387,256	0	387,256
212101 Social Security Contributions	0	0	0	38,726	0	38,726
221009 Welfare and Entertainment	10,000	0	10,000	10,000	10,000	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	15,000	30,000
227001 Travel inland	50,000	0	50,000	80,000	70,000	150,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	80,000	36,000	116,000
Total Cost of Budget Output 000014	115,000	0	115,000	610,982	131,000	741,982
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	0	1,200,000	1,200,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312139 Other Structures - Acquisition	350,000	800,000	1,150,000	0	0	0
313142 Flood barriers - Improvement	0	0	0	440,000	0	440,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output 000017 Infrastructure Development and Management						
313149 Other Land Improvements - Improvement	0	0	0	383,000	0	383,000
Total Cost of Budget Output 000017	400,000	800,000	1,200,000	1,023,000	1,300,000	2,323,000
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	110,000	0	110,000	0	1,000,000	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	100,000	70,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	375,000	700,000	1,075,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	566,018	0	566,018
Total Cost of Budget Output 140022	485,000	700,000	1,185,000	716,018	1,070,000	1,786,018
Total Cost for Project 1799	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
Total Excluding Arrears	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	305,200	0	305,200
227001 Travel inland	0	0	0	110,000	0	110,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	400,000	0	400,000
Total Cost of Budget Output 000017	0	0	0	815,200	0	815,200
Budget Output 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	0	0	0	68,000	0	68,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	6,800	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	0	10,000
Total Cost of Budget Output 140022	0	0	0	184,800	0	184,800
Total Cost for Project 1825	0	0	0	1,000,000	0	1,000,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 02	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
Total Excluding Arrears	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,520,000	0	1,520,000	1,580,000	0	1,580,000
Total Cost of Budget Output 000014	1,520,000	0	1,520,000	1,580,000	0	1,580,000
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000023	0	100,000	100,000	0	300,000	300,000
Total Cost for Department 001	1,520,000	100,000	1,620,000	1,580,000	300,000	1,880,000
Total Excluding Arrears	1,520,000	100,000	1,620,000	1,580,000	300,000	1,880,000
Department 002 Urban Water Supply and Sanitation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,840,000	0	2,840,000	2,199,248	0	2,199,248

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Urban Water Supply and Sanitation						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	30,000	30,000
221009 Welfare and Entertainment	0	10,000	10,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	12,000	12,000
227001 Travel inland	0	20,000	20,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	0	0	0	89,000	89,000
Total Cost of Budget Output 000014	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
Total Cost for Department 002	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
Total Excluding Arrears	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
Department 003 Urban Water Utility Regulation Department						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	294,000	0	294,000	310,000	0	310,000
221007 Books, Periodicals & Newspapers	0	800	800	0	800	800
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	80,000	80,000
223001 Property Management Expenses	0	10,000	10,000	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	30,200	30,200	0	0	0
227001 Travel inland	0	37,000	37,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates			
Programme 12 Human Capital Development							
SubProgramme 02 Population Health, Safety and Management							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 003 Urban Water Utility Regulation Department							
Total Cost of Budget Output 000014	294,000	150,000	444,000	310,000	102,800	412,800	
Budget Output 000017 Infrastructure Development and Management							
225204 Monitoring and Supervision of capital work	0	0	0	0	117,200	117,200	
Total Cost of Budget Output 000017	0	0	0	0	117,200	117,200	
Budget Output 320130 Meter Calibration and Maitenance							
227001 Travel inland	0	0	0	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000	
Total Cost of Budget Output 320130	0	0	0	0	130,000	130,000	
Total Cost for Department 003	294,000	150,000	444,000	310,000	350,000	660,000	
Total Excluding Arrears	294,000	150,000	444,000	310,000	350,000	660,000	
Development Budget Estimates							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program							
Budget Output 000017 Infrastructure Development and Management							
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	190,000	0	190,000	
Total Cost of Budget Output 000017	0	0	0	190,000	0	190,000	
Total Cost for Project 1188	0	0	0	190,000	0	190,000	
Total Excluding Arrears	0	0	0	190,000	0	190,000	
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project							
Budget Output 000017 Infrastructure Development and Management							
312135 Water Plants, pipelines and sewerage networks - Acquisition	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000	
Total Cost of Budget Output 000017	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000	
Total Cost for Project 1193	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000	
Total Excluding Arrears	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000	

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	0	2,000,000	0	2,000,000
Total Cost of Budget Output 000003	0	0	0	2,000,000	0	2,000,000
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	18,000,000	0	18,000,000
Total Cost of Budget Output 000017	0	0	0	18,000,000	0	18,000,000
Total Cost for Project 1438	0	0	0	20,000,000	0	20,000,000
Total Excluding Arrears	0	0	0	20,000,000	0	20,000,000
Project 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	800,000	0	800,000	880,000	0	880,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	60,000	0	60,000
212101 Social Security Contributions	80,000	0	80,000	76,000	0	76,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	0	0	0	10,000	0	10,000
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	26,000	0	26,000	26,000	0	26,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	92,000	0	92,000	92,000	0	92,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	4,000	0	4,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output 000003 Facilities and Equipment Management						
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	120,000	0	120,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	24,000	0	24,000
Total Cost of Budget Output 000003	1,552,000	0	1,552,000	1,608,000	0	1,608,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	4,000	0	4,000
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	110,000	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,402,000	0	15,402,000	14,832,000	0	14,832,000
313121 Non-Residential Buildings - Improvement	20,000	0	20,000	0	0	0
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Total Cost of Budget Output 000017	15,878,000	0	15,878,000	15,252,000	0	15,252,000
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	170,000	0	170,000
Total Cost of Budget Output 000090	0	0	0	170,000	0	170,000
Total Cost for Project 1524	17,430,000	0	17,430,000	17,030,000	0	17,030,000
Total Excluding Arrears	17,430,000	0	17,430,000	17,030,000	0	17,030,000
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,113,273	0	1,113,273	1,113,273	0	1,113,273
212101 Social Security Contributions	111,327	0	111,327	111,327	0	111,327
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	0	0	0	10,000	0	10,000
221004 Recruitment Expenses	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
222001 Information and Communication Technology Services.	8,000	0	8,000	8,000	0	8,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	20,000	0	20,000	20,000	0	20,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	14,000	0	14,000	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	205,200	0	205,200	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	130,000	0	130,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228001 Maintenance-Buildings and Structures	4,000	0	4,000	4,000	0	4,000
228002 Maintenance-Transport Equipment	116,000	0	116,000	116,000	0	116,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312221 Light ICT hardware - Acquisition	25,000	0	25,000	50,000	0	50,000
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	0	0	0
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	25,000	0	25,000
Total Cost of Budget Output 000003	2,149,800	0	2,149,800	1,944,600	0	1,944,600
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	76,772	0	76,772	76,772	0	76,772
212101 Social Security Contributions	8,000	0	8,000	8,000	0	8,000
225201 Consultancy Services-Capital	80,000	0	80,000	0	0	0
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	75,000	0	75,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000	180,000	0	180,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	300,000	0	300,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,640,428	0	12,640,428	12,435,628	0	12,435,628
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	100,000	0	100,000
342111 Land - Acquisition	500,000	0	500,000	500,000	0	500,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Total Cost of Budget Output 000017	14,090,200	0	14,090,200	14,095,400	0	14,095,400
Total Cost for Project 1525	16,240,000	0	16,240,000	16,040,000	0	16,040,000
Total Excluding Arrears	16,240,000	0	16,240,000	16,040,000	0	16,040,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	160,000	120,000	280,000	160,000	160,000	320,000
212101 Social Security Contributions	16,000	0	16,000	16,000	0	16,000
221001 Advertising and Public Relations	10,000	140,000	150,000	53,000	30,000	83,000
221002 Workshops, Meetings and Seminars	0	340,000	340,000	0	140,000	140,000
221008 Information and Communication Technology Supplies.	80,000	100,000	180,000	40,000	30,000	70,000
221011 Printing, Stationery, Photocopying and Binding	60,000	123,000	183,000	20,000	40,000	60,000
221012 Small Office Equipment	20,500	0	20,500	12,500	0	12,500
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	0	0
225201 Consultancy Services-Capital	0	1,836,819	1,836,819	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	140,000	400,000	540,000	140,000	100,000	240,000
227004 Fuel, Lubricants and Oils	100,000	160,000	260,000	100,000	80,000	180,000
228002 Maintenance-Transport Equipment	80,000	51,000	131,000	80,000	30,000	110,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000	0	10,000	10,000
312221 Light ICT hardware - Acquisition	14,000	0	14,000	16,000	0	16,000
Total Cost of Budget Output 000003	760,500	3,283,319	4,043,819	717,500	620,000	1,337,500
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	232,000	0	232,000	0	0	0
225202 Environment Impact Assessment for Capital Works	232,000	0	232,000	262,000	0	262,000

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Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	141,000	0	141,000	0	0	0
225204 Monitoring and Supervision of capital work	145,000	0	145,000	100,000	0	100,000
227001 Travel inland	180,000	0	180,000	116,000	0	116,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	70,000	0	70,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,719,500	19,416,681	27,136,181	8,614,500	1,630,000	10,244,500
312412 Cultivated Plants - Acquisition	200,000	0	200,000	200,000	0	200,000
342111 Land - Acquisition	300,000	0	300,000	300,000	0	300,000
Total Cost of Budget Output 000017	9,339,500	19,416,681	28,756,181	9,782,500	1,630,000	11,412,500
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000090	0	0	0	100,000	0	100,000
Total Cost for Project 1529	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
Total Excluding Arrears	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	358,000	0	358,000	358,000	0	358,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,000	0	144,000	144,000	0	144,000
212101 Social Security Contributions	36,000	0	36,000	36,000	0	36,000
221001 Advertising and Public Relations	35,000	0	35,000	35,000	10,000	45,000
221003 Staff Training	0	0	0	95,000	0	95,000
221008 Information and Communication Technology Supplies.	16,000	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	45,000	0	45,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	10,000	0	10,000
224008 Educational Materials and Services	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	100,000	0	100,000	0	0	0
225201 Consultancy Services-Capital	0	18,700,000	18,700,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	5,400,000	5,400,000	0	0	0
227001 Travel inland	125,000	0	125,000	200,000	40,000	240,000
227004 Fuel, Lubricants and Oils	138,000	0	138,000	138,000	0	138,000
228002 Maintenance-Transport Equipment	120,000	0	120,000	80,000	0	80,000
Total Cost of Budget Output 000003	1,176,000	24,100,000	25,276,000	1,206,000	50,000	1,256,000
Budget Output 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	22,308	22,308	0	0	0
225101 Consultancy Services	0	4,853,409	4,853,409	0	0	0
225201 Consultancy Services-Capital	0	5,000,000	5,000,000	0	22,000,000	22,000,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	5,400,000	5,400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,279,217	2,279,217	112,000	19,360,000	19,472,000
225204 Monitoring and Supervision of capital work	80,000	3,763,967	3,843,967	260,000	4,400,000	4,660,000
227001 Travel inland	160,000	0	160,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	24,000	0	24,000	20,000	0	20,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000017 Infrastructure Development and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	4,000	0	4,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	530,000	62,278,370	62,808,370	188,000	102,550,000	102,738,000
312139 Other Structures - Acquisition	1,500,000	44,172,545	45,672,545	1,600,000	104,040,000	105,640,000
312221 Light ICT hardware - Acquisition	20,000	0	20,000	20,000	0	20,000
342111 Land - Acquisition	600,000	0	600,000	520,000	0	520,000
Total Cost of Budget Output 000017	2,994,000	122,369,817	125,363,817	2,864,000	257,750,000	260,614,000
Total Cost for Project 1530	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
Total Excluding Arrears	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
Project 1531 South Western Cluster (SWC) Project						
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Total Cost of Budget Output 000017	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Total Cost for Project 1531	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Total Excluding Arrears	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,200,000	0	3,200,000	3,200,000	0	3,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	320,000	0	320,000	0	0	0
212201 Social Security Contributions	0	0	0	320,000	0	320,000
221001 Advertising and Public Relations	32,000	0	32,000	32,000	0	32,000
221003 Staff Training	40,000	0	40,000	40,000	0	40,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	60,000	0	60,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
223001 Property Management Expenses	0	0	0	100,000	0	100,000
224010 Protective Gear	200,000	0	200,000	200,000	0	200,000
225101 Consultancy Services	200,000	0	200,000	340,000	0	340,000
227001 Travel inland	400,000	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	60,000	0	60,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
Total Cost of Budget Output 000003	4,762,000	0	4,762,000	5,002,000	0	5,002,000
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	600,000	0	600,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	32,298,000	0	32,298,000	29,718,000	0	29,718,000
312136 Power lines, stations and plants - Acquisition	2,200,000	0	2,200,000	2,200,000	0	2,200,000
312221 Light ICT hardware - Acquisition	600,000	0	600,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	800,000	0	800,000
342111 Land - Acquisition	800,000	0	800,000	800,000	0	800,000
Total Cost of Budget Output 000017	37,778,000	0	37,778,000	35,038,000	0	35,038,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1532	42,540,000	0	42,540,000	40,040,000	0	40,040,000
Total Excluding Arrears	42,540,000	0	42,540,000	40,040,000	0	40,040,000
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	940,000	0	940,000	940,000	0	940,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	94,000	0	94,000	94,000	0	94,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221003 Staff Training	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221009 Welfare and Entertainment	64,000	0	64,000	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	36,000	0	36,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	72,000	0	72,000	60,000	0	60,000
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	18,000	18,000	0	18,000
223006 Water	6,000	0	6,000	6,000	0	6,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	156,000	0	156,000	156,000	0	156,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	36,000	0	36,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000003	1,934,000	0	1,934,000	1,920,000	0	1,920,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	34,000	0	34,000	0	0	0
212101 Social Security Contributions	3,400	0	3,400	0	0	0
225201 Consultancy Services-Capital	460,000	0	460,000	0	0	0
225204 Monitoring and Supervision of capital work	960,000	0	960,000	819,000	0	819,000
227001 Travel inland	81,200	0	81,200	81,000	0	81,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,117,300	0	10,117,300	10,329,000	0	10,329,000
313121 Non-Residential Buildings - Improvement	50,100	0	50,100	50,000	0	50,000
342111 Land - Acquisition	700,000	0	700,000	700,000	0	700,000
Total Cost of Budget Output 000017	12,406,000	0	12,406,000	11,979,000	0	11,979,000
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	141,000	0	141,000
Total Cost of Budget Output 000090	0	0	0	141,000	0	141,000
Total Cost for Project 1533	14,340,000	0	14,340,000	14,040,000	0	14,040,000
Total Excluding Arrears	14,340,000	0	14,340,000	14,040,000	0	14,040,000
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,042,672	0	1,042,672	990,183	0	990,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613	57,613	0	57,613
212101 Social Security Contributions	99,302	0	99,302	99,018	0	99,018
221001 Advertising and Public Relations	280,000	0	280,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,500	0	2,500

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	88,000	0	88,000	40,000	0	40,000
221009 Welfare and Entertainment	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	100,000	0	100,000
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	4,000	4,800	8,800	4,000	4,800	8,800
222001 Information and Communication Technology Services.	4,000	0	4,000	20,000	0	20,000
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	45,000	0	45,000	45,000	0	45,000
223004 Guard and Security services	27,000	0	27,000	27,000	0	27,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	2,400	0	2,400	3,000	0	3,000
224004 Beddings, Clothing, Footwear and related Services	46,000	0	46,000	20,000	0	20,000
225101 Consultancy Services	103,416	0	103,416	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	1,108,456	1,108,456
225204 Monitoring and Supervision of capital work	40,000	0	40,000	350,000	0	350,000
227001 Travel inland	265,000	0	265,000	265,000	0	265,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	120,085	0	120,085	120,085	0	120,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	60,000	0	60,000	48,000	0	48,000
Total Cost of Budget Output 000003	2,621,388	4,800	2,626,188	2,535,800	1,113,256	3,649,055

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	450,000	2,730,000	3,180,000	0	1,400,000	1,400,000
225202 Environment Impact Assessment for Capital Works	90,000	0	90,000	60,000	200,000	260,000
225203 Appraisal and Feasibility Studies for Capital Works	561,791	0	561,791	550,000	240,000	790,000
225204 Monitoring and Supervision of capital work	502,250	4,000,000	4,502,250	602,250	5,330,000	5,932,250
227004 Fuel, Lubricants and Oils	200,000	0	200,000	340,000	0	340,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,084,571	32,105,200	39,189,771	7,511,950	30,116,744	37,628,695
313121 Non-Residential Buildings - Improvement	300,000	0	300,000	0	0	0
342111 Land - Acquisition	80,000	0	80,000	80,000	0	80,000
Total Cost of Budget Output 000017	9,268,612	38,835,200	48,103,812	9,144,200	37,286,744	46,430,945
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	110,000	0	110,000
Total Cost of Budget Output 000090	0	0	0	110,000	0	110,000
Total Cost for Project 1534	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
Total Excluding Arrears	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	28,000	0	28,000	28,000	0	28,000
212101 Social Security Contributions	2,800	0	2,800	2,800	0	2,800
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
225101 Consultancy Services	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	60,000	0	60,000	40,000	0	40,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	40,000	0	40,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Total Cost of Budget Output 000003	390,800	0	390,800	210,800	0	210,800
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	85,880	0	85,880	0	0	0
225201 Consultancy Services-Capital	270,000	0	270,000	0	0	0
225202 Environment Impact Assessment for Capital Works	40,000	0	40,000	340,000	0	340,000
225203 Appraisal and Feasibility Studies for Capital Works	123,500	0	123,500	130,000	0	130,000
225204 Monitoring and Supervision of capital work	31,000	0	31,000	31,000	0	31,000
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	24,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	752,820	0	752,820	768,200	0	768,200
342111 Land - Acquisition	62,000	0	62,000	60,000	0	60,000
Total Cost of Budget Output 000017	1,429,200	0	1,429,200	1,409,200	0	1,409,200
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000090	0	0	0	100,000	0	100,000
Total Cost for Project 1562	1,820,000	0	1,820,000	1,720,000	0	1,720,000
Total Excluding Arrears	1,820,000	0	1,820,000	1,720,000	0	1,720,000
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,568,600	0	3,568,600	3,568,600	0	3,568,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,000	0	438,000	438,000	0	438,000
212101 Social Security Contributions	377,861	0	377,861	377,861	0	377,861
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	7,539	0	7,539	15,539	0	15,539
221008 Information and Communication Technology Supplies.	150,000	0	150,000	0	0	0
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	150,000	0	150,000
221012 Small Office Equipment	90,000	0	90,000	90,000	0	90,000
223005 Electricity	0	0	0	10,000	0	10,000
223006 Water	0	0	0	10,000	0	10,000
224004 Beddings, Clothing, Footwear and related Services	250,000	0	250,000	0	0	0
224011 Research Expenses	100,000	0	100,000	120,000	0	120,000
225101 Consultancy Services	650,000	0	650,000	650,000	0	650,000
225201 Consultancy Services-Capital	698,000	0	698,000	0	0	0
225202 Environment Impact Assessment for Capital Works	600,000	0	600,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	120,000	0	120,000	0	0	0
227001 Travel inland	655,000	0	655,000	610,000	0	610,000
227004 Fuel, Lubricants and Oils	510,000	0	510,000	520,000	0	520,000
228002 Maintenance-Transport Equipment	550,000	0	550,000	450,000	0	450,000
282103 Scholarships and related costs	150,000	0	150,000	180,000	0	180,000
312139 Other Structures - Acquisition	0	0	0	700,000	0	700,000
312221 Light ICT hardware - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	150,000	0	150,000
Total Cost of Budget Output 000003	9,375,000	0	9,375,000	9,300,000	0	9,300,000

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Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500,000	0	3,500,000	2,000,000	0	2,000,000
225204 Monitoring and Supervision of capital work	0	0	0	725,000	0	725,000
312139 Other Structures - Acquisition	32,276,868	81,600,000	113,876,868	21,769,375	48,000,000	69,769,375
312412 Cultivated Plants - Acquisition	200,000	0	200,000	300,000	0	300,000
342111 Land - Acquisition	3,000,000	0	3,000,000	2,000,000	0	2,000,000
Total Cost of Budget Output 000017	39,476,868	81,600,000	121,076,868	26,794,375	48,000,000	74,794,375
Budget Output 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,246,200	0	1,246,200	478,210	0	478,210
221001 Advertising and Public Relations	0	0	0	48,000	0	48,000
221002 Workshops, Meetings and Seminars	0	0	0	260,280	0	260,280
221003 Staff Training	214,200	0	214,200	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	20,700	0	20,700
221008 Information and Communication Technology Supplies.	210,000	0	210,000	10,000	0	10,000
221009 Welfare and Entertainment	72,000	0	72,000	155,065	0	155,065
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	92,939	0	92,939
221012 Small Office Equipment	72,000	0	72,000	59,000	0	59,000
221014 Bank Charges and other Bank related costs	0	0	0	18,140	0	18,140
221017 Membership dues and Subscription fees.	0	0	0	12,456	0	12,456
223004 Guard and Security services	0	0	0	5,600	0	5,600
223005 Electricity	6,000	0	6,000	21,500	0	21,500
223006 Water	6,000	0	6,000	1,830	0	1,830

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000033 Support to Regional Offices						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	20,000	0	20,000
224010 Protective Gear	0	0	0	14,000	0	14,000
224011 Research Expenses	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	620,000	0	620,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	190,000	0	190,000
225203 Appraisal and Feasibility Studies for Capital Works	880,000	0	880,000	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	155,910	0	155,910
227001 Travel inland	515,000	0	515,000	1,276,640	0	1,276,640
227004 Fuel, Lubricants and Oils	380,000	0	380,000	480,944	0	480,944
228002 Maintenance-Transport Equipment	576,000	0	576,000	432,000	0	432,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	55,990	0	55,990
312139 Other Structures - Acquisition	2,099,851	0	2,099,851	14,504,120	0	14,504,120
312221 Light ICT hardware - Acquisition	0	0	0	82,376	0	82,376
312231 Office Equipment - Acquisition	0	0	0	9,300	0	9,300
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	85,000	0	85,000
Total Cost of Budget Output 000033	8,317,251	0	8,317,251	20,000,000	0	20,000,000
Total Cost for Project 1614	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
Total Excluding Arrears	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
Project 1660 Strengthening Water Utilities Regulation Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	350,000	0	350,000	350,000	0	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	32,000	0	32,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1660 Strengthening Water Utilities Regulation Project						
Budget Output 000003 Facilities and Equipment Management						
212101 Social Security Contributions	52,500	0	52,500	52,500	0	52,500
221001 Advertising and Public Relations	20,000	0	20,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	60,000	0	60,000
221008 Information and Communication Technology Supplies.	70,000	0	70,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	85,510	0	85,510	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
225101 Consultancy Services	1,861,790	0	1,861,790	0	0	0
225201 Consultancy Services-Capital	0	0	0	861,790	0	861,790
225204 Monitoring and Supervision of capital work	1,800,000	0	1,800,000	1,400,000	0	1,400,000
227001 Travel inland	290,000	0	290,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	232,700	0	232,700	232,700	0	232,700
228002 Maintenance-Transport Equipment	170,000	0	170,000	170,000	0	170,000
312235 Furniture and Fittings - Acquisition	0	0	0	48,000	0	48,000
Total Cost of Budget Output 000003	5,062,500	0	5,062,500	3,682,500	0	3,682,500
Budget Output 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	125,000	0	125,000	216,000	0	216,000
227001 Travel inland	251,310	0	251,310	251,310	0	251,310
227004 Fuel, Lubricants and Oils	100,190	0	100,190	100,190	0	100,190
312121 Non-Residential Buildings - Acquisition	6,261,000	0	6,261,000	5,000,000	0	5,000,000
312219 Other Transport equipment - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	1,150,000	0	1,150,000
Total Cost of Budget Output 000017	6,737,500	0	6,737,500	6,717,500	0	6,717,500
Total Cost for Project 1660	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Total Excluding Arrears	11,800,000	0	11,800,000	10,400,000	0	10,400,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0	88,000	88,000	0	88,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
225101 Consultancy Services	264,000	0	264,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	39,000	0	39,000	75,000	0	75,000
225204 Monitoring and Supervision of capital work	70,000	0	70,000	70,000	0	70,000
227001 Travel inland	280,000	0	280,000	280,000	0	280,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	117,000	0	117,000	157,000	0	157,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000003	1,178,000	0	1,178,000	990,000	0	990,000
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	1,192,500	2,720,000	3,912,500
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	200,000	800,000	1,000,000
225204 Monitoring and Supervision of capital work	280,000	0	280,000	270,000	600,000	870,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	160,000	220,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	40,000	80,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,500,000	6,815,000	8,315,000	0	2,000,000	2,000,000
312136 Power lines, stations and plants - Acquisition	380,000	0	380,000	937,500	9,100,000	10,037,500
312139 Other Structures - Acquisition	1,912,000	6,815,000	8,727,000	1,500,000	12,000,000	13,500,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000017 Infrastructure Development and Management						
312412 Cultivated Plants - Acquisition	200,000	0	200,000	0	0	0
342111 Land - Acquisition	40,000	0	40,000	200,000	0	200,000
Total Cost of Budget Output 000017	4,712,000	13,630,000	18,342,000	4,500,000	27,420,000	31,920,000
Total Cost for Project 1666	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
Total Excluding Arrears	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	800,000	0	800,000	772,000	0	772,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	80,000	0	80,000	77,200	0	77,200
221001 Advertising and Public Relations	60,000	0	60,000	40,000	0	40,000
221003 Staff Training	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	1,600	0	1,600	1,600	0	1,600
222001 Information and Communication Technology Services.	1,000	0	1,000	21,000	0	21,000
223004 Guard and Security services	40,000	0	40,000	40,000	0	40,000
223005 Electricity	6,000	0	6,000	6,000	0	6,000
223006 Water	4,000	0	4,000	4,000	0	4,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000003 Facilities and Equipment Management						
227001 Travel inland	140,000	0	140,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	8,000	0	8,000
228004 Maintenance-Other Fixed Assets	16,000	0	16,000	16,000	0	16,000
Total Cost of Budget Output 000003	1,735,600	0	1,735,600	1,684,800	0	1,684,800
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,484,400	0	7,484,400	7,669,400	0	7,669,400
313121 Non-Residential Buildings - Improvement	0	0	0	1,300,000	0	1,300,000
342111 Land - Acquisition	300,000	0	300,000	250,800	0	250,800
Total Cost of Budget Output 000017	10,264,400	0	10,264,400	9,600,200	0	9,600,200
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	115,000	0	115,000
Total Cost of Budget Output 000090	0	0	0	115,000	0	115,000
Total Cost for Project 1770	12,000,000	0	12,000,000	11,400,000	0	11,400,000
Total Excluding Arrears	12,000,000	0	12,000,000	11,400,000	0	11,400,000
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	129,600	0	129,600	129,600	0	129,600

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
212101 Social Security Contributions	12,960	0	12,960	12,960	0	12,960
221001 Advertising and Public Relations	5,000	0	5,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	50,000	0	50,000
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	40,000	0	40,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
227001 Travel inland	40,000	0	40,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	40,000	0	40,000
Total Cost of Budget Output 000003	297,560	0	297,560	617,560	0	617,560
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	250,000	0	250,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	382,440	0	382,440	1,075,558	0	1,075,558
312412 Cultivated Plants - Acquisition	0	0	0	0	0	0
342111 Land - Acquisition	0	0	0	180,000	0	180,000
Total Cost of Budget Output 000017	382,440	0	382,440	1,945,558	0	1,945,558

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000090	0	0	0	100,000	0	100,000
Total Cost for Project 1781	680,000	0	680,000	2,663,118	0	2,663,118
Total Excluding Arrears	680,000	0	680,000	2,663,118	0	2,663,118
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
Total Cost of Budget Output 000003	0	0	0	250,000	0	250,000
Budget Output 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	0	0	0	300,000	0	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000017	0	0	0	750,000	0	750,000
Total Cost for Project 1826	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total for Sub-SubProgramme 03	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Total Excluding Arrears	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Grand Total Vote 019	428,934,548	719,529,817	1,148,464,365	423,198,289	755,801,000	1,178,999,289
Total Excluding Arrears	419,653,533	719,529,817	1,139,183,350	417,082,962	755,801,000	1,172,883,962

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

Million Uganda Shillings	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	110,420	5,000
513 France	110,420	5,000
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	42,140	14,960
401 Africa Development Bank (ADB)	37,470	0
403 Arab Bank for Economic Development in Africa (BADEA)	4,670	14,960
Project 1523 Water for Production Phase II	0	4,000
513 France	0	4,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	22,700	2,250
401 Africa Development Bank (ADB)	22,700	2,250
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	181,670	295,440
410 International Development Association (IDA)	181,670	295,440
Project 1531 South Western Cluster (SWC) Project	20,730	17,440
513 France	20,730	17,440
Project 1534 Water and Sanitation Development Facility North-Phase II	38,840	38,400
514 Germany Fed. Rep.	38,840	38,400
Project 1559 Drought Resilience in Karamoja Sub-Region Project	8,000	24,560
514 Germany Fed. Rep.	8,000	24,560
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	58,500	48,350
410 International Development Association (IDA)	58,500	48,350
Project 1614 Support to Rural Water Supply and Sanitation Project	81,600	48,000
513 France	35,369	0
517 India	46,231	48,000
Project 1661 Irrigation For Climate Resilience Project Profile	101,500	103,770
401 Africa Development Bank (ADB)	101,500	0
410 International Development Association (IDA)	0	103,770
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	39,930	148,310
549 United Kingdom	39,930	148,310

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Million Uganda Shillings	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	12,000	2,820
402 Africa Development Fund (ADF)	12,000	0
513 France	0	2,820
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,500	2,501
402 Africa Development Fund (ADF)	1,500	0
671 Intergovernmental Authority for Development (IGAD)	0	2,501
Total External Project Financing for Vote 019	719,530	755,801

VOTE: 019 Ministry of Water and Environment

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	0.000	0.600
114514	Other Vehicle Fees and Licenses	0.000	0.300
114526	Other licenses	0.430	0.000
142119	Sale of bid documents-From Private Entities	0.123	0.000
142214	Other permits	0.000	1.200
Total		0.553	2.100

VOTE: 019 Ministry of Water and Environment

V1: Off Budget Vote Estimates By Sub-SubProgramme, Departments and Projects

Thousand Uganda Shillings	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	8,135,000
SubProgramme : 01 Environment and Natural Resources Management	8,135,000
Sub-SubProgramme : 01 Directorate of Environmental Affairs	8,135,000
Department Budget Estimates	
002 Environment Support Services	2,135,000
444-United Nations Environment Programme	305,000
424-Global Environment Facility	1,830,000
Project budget Estimates	
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6,000,000
422-United Nations Development Programme	6,000,000
Total for Vote	8,135,000

VOTE: 019 Ministry of Water and Environment

V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings		2024/25
		Draft Etimates
221002 Workshops, Meetings and Seminars		305,000
225204 Monitoring and Supervision of capital work		1,830,000
312149 Other Land Improvements - Acquisition		6,000,000
Total for Vote		8,135,000

VOTE: 019 Ministry of Water and Environment

V3: Off Budget Estimates By Sub-SubProgramme, Departments and Projects and Item

Thousand Uganda Shillings		2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management		8,135,000
SubProgramme : 01 Environment and Natural Resources Management		8,135,000
Sub-SubProgramme : 01 Directorate of Environmental Affairs		8,135,000
Department Budget Estimates		
002 Environment Support Services		2,135,000
444-United Nations Environment Programme		305,000
221002 Workshops, Meetings and Seminars		305,000
424-Global Environment Facility		1,830,000
225204 Monitoring and Supervision of capital work		1,830,000
Project budget Estimates		
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6,000,000	
422-United Nations Development Programme	6,000,000	
312149 Other Land Improvements - Acquisition	6,000,000	
Total for Vote		8,135,000

VOTE: 019 Ministry of Water and Environment

V4: Off Budget Annual Workplans by Sub-SubProgramme, Departments and Projects

FY 2024/25	
Proposed Plans	
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme : 01 Environment and Natural Resources Management	
Sub-SubProgramme : 01 Directorate of Environmental Affairs	
Department Budget Estimates	
002 Environment Support Services	
000039 Policies, Regulations and Standards	
	<p>Guidelines and procedures for the prior informed consent under the Rotterdam and Minamata Conventions developed.</p> <p>National guidelines for chemicals risk assessment and reduction developed.</p> <p>Meetings for the multi-sectoral technical committee for the sound management of chemicals and wastes conducted.</p> <p>National Strategy for the sound management of chemicals and associated wastes developed.</p> <p>The National Action Plan for Sound management of chemicals and associated wastes reviewed and updated</p> <p>National guidelines for the sound management of chemicals and associated wastes developed.</p>
Total For BudgetOutput(Thousands)	305,000
140021 Ecosystems Restoration and Protection	<p>A market assessment at each of the wetland systems to identify multi-use plant species for wetland and forest restoration that can provide co-benefits to local communities undertaken.</p> <p>Climate-resilient and multi-use species, incorporating the finding of the market assessment, to restore wetlands and forests identified.</p> <p>Appropriate planting schedules, using the short- and medium-term climate projections developed for the selected multi-use and climate-resilient wetland and forest species.</p> <p>Wetland and forest restoration protocols to guide the implementation of EbA interventions developed</p> <p>Areas of degraded forest at project intervention sites that are suitable for restoration mapped.</p> <p>Degraded forest slopes at each of the project intervention sites reforested using climate resilient and multi use trees (specific slopes) Kibwera and Ruceece parishes, Katonzi and Nyakasenyi parishes, Budari, Butiti, Arua central division, Ayivu div and Vurra</p>

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At least 400 ha of degraded wetlands restored in the Kibwera and Ruceece parishes within the Rwizi lake Mburo Nakivale wetland system; Katonzi and Nyakasenyi parishes within the Rwambu-Mpanga wetland system; Arua City and Arua District within the Enyau wetland system; Bukhalu, Bamufumi, Budari, Busurani and Butiti within the river Sironko wetland system.

Community based wetland and forest management plans that intergarte EbA, developed for each project intervention site (Arua City and Arua Districts within Enyau; Butiti Village within River Sironko wetland system, Sironko district, Busurani subcounty-Nakirungu. Bulambuli Bukhalu subcounty-Bwahanyonyi, Bunamaliro and Bumusamali parishes.

Intact riparian forest along river and wetland boundaries restored or protected using climate resilient and multipurpose tree species at each of the project intervention sites.

Boundaries of wetlands at least 30km at each intervention site demarcated according to the management plans developed using combination of climate resilient and multi use trees and concrete pillars.

Training of selected CSOs and District technical staff on implementing and maintaining wetland and forest EbA interventions using the training curriculum conducted.

Total For BudgetOutput(Thousands)	1,830,000
Total For Department (Thousands)	305,000

Project budget Estimates

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

140021 Ecosystems Restoration and Protection

1 Knowledge Attitudes and Practices (KAP) survey on the project to inform further interventions in communication and engagement conducted.

Outreach meetings with critical stakeholders conducted.

IEC materials designed, produced and disseminated.

11 Small-scale water storage and retention facilities at the restored sites constructed.

Restored wetlands demarcated with 360 concrete pillars.

48 degraded inlet streams to increase water delivery in wetlands restored/rehabilitated.

Digital campaign targeting youth about the project undertaken.

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	Gender action plan Implemented in all project districts.
	Wetnews newsletter to highlight project progress developed, designed, and published.
	An end-line evaluation using the GCF Learning Oriented Real Time Assessment System (LORTA) approach
	Media engagement through training at national level, field visits, news features conducted.
	28 GPS with installed cameras, 4 motorcycles, 1 printer, and 4 laptops to support project implementation procured.
	Quarterly project technical working group meetings biweekly project management meetings and annual project steering committee meetings Conduct
	24 documentaries highlighting project success stories developed.
	Restoration of 21,600 ha of degraded wetlands conducted.
	Feasibility assessment and use of findings from the assessment to conduct environmental and social screening for 12 project investment sites conducted.
	The Stakeholder engagement plan in all project districts Implemented.
	Project lessons learnt developed, designed, printed and disseminated.
	Office supplies to support day to day tasks of the Project office provided
Total For BudgetOutput(Thousands)	6,000,000
Total For Project (Thousands)	6,000,000
Total for Sub-SubProgramme 01	8,135,000
Total for SubProgramme 01	8,135,000
Total for Programme 06	8,135,000
Total for Vote	8,135,000

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Ministry of Water and Environment

Annual Cashflow Plan by 2024/25

Wage Recurrent

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	16,299,790,116	4,074,947,529	25.0 %	4,074,947,529	25.0 %	4,074,947,529	25.0 %	4,074,947,529
Total	16,299,790,116	4,074,947,529	25.0 %	4,074,947,529	25.0 %	4,074,947,529	25.0 %	4,074,947,529

Non Wage Recurrent

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	18,390,053,520	4,445,631,130	24.2 %	5,529,830,130	30.1 %	4,482,266,133	24.4 %	3,932,326,127
Total	18,390,053,520	4,445,631,130	24.2 %	5,529,830,130	30.1 %	4,482,266,133	24.4 %	3,932,326,127

GoU Development

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	384,733,118,401	86,612,018,592	22.5 %	137,783,413,185	35.8 %	84,200,263,063	21.9 %	76,137,423,561
Total	384,733,118,401	86,612,018,592	22.5 %	137,783,413,185	35.8 %	84,200,263,063	21.9 %	76,137,423,561

External Financing

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	755,801,000,000	199,805,366,158	26.4 %	205,072,743,964	27.1 %	178,695,439,688	23.6 %	172,227,450,190
Total	755,801,000,000	199,805,366,158	26.4 %	205,072,743,964	27.1 %	178,695,439,688	23.6 %	172,227,450,190

Arrears

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	6,115,327,047	0	0.0 %	6,115,327,047	100.0 %	0	0.0 %	0
Total	6,115,327,047	0	0.0 %	6,115,327,047	100.0 %	0	0.0 %	0

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Ministry of Water and Environment							
Sub-SubProgramme: 01 Directorate of Environmental Affairs							
Departments: 001 Climate Change Department							
Budget Output: 000014 Administrative and Support Services							
221008	Information and Communication Technology Supplies.		30,000,000				
221008	ICT - Assorted Computer Accessories	Plan	30,000,000		Quotations Procurement	09/10/2024	09/09/2024
222001	Information and Communication Technology Services.		20,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	20,000,000		Quotations Procurement	09/10/2024	09/09/2024
Budget Output: 000039 Policies, Regulations and Standards							
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000		Quotations	10/10/2024	10/09/2024
Budget Output: 000089 Climate Change Mitigation							
228002	Maintenance-Transport Equipment		5,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	5,000,000		Quotations	08/10/2024	08/09/2024
Budget Output: 140020 Advocacy, sensitization and information management							
221002	Workshops, Meetings and Seminars		12,000,000				
221002	Workshops, Meetings, Seminars - Assorted Materials	Plan	12,000,000		Direct Procurement	09/09/2024	09/09/2024
221011	Printing, Stationery, Photocopying and Binding		30,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	30,000,000		Direct Procurement	09/07/2024	09/07/2024
225101	Consultancy Services		210,500,000				
225101	Consultancy - Annual Technical Support	Plan	210,500,000		Open Bidding	17/12/2024	18/09/2024
Total For Departments: Climate Change Department			347,500,000				

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Environment Support Services							
Budget Output: 000014 Administrative and Support Services							
221007	Books, Periodicals & Newspapers		4,000,000				
221007	Newspapers - Assorted Newspapers	Plan	4,000,000		Direct Procurement	09/07/2024	09/07/2024
221009	Welfare and Entertainment		15,000,000				
221009	Welfare - Assorted Welfare Items	Plan	15,000,000		Direct Procurement	16/07/2024	16/07/2024
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	10,000,000		Direct Procurement	09/07/2024	09/07/2024
228002	Maintenance-Transport Equipment		24,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	24,000,000		Quotations	09/08/2024	10/07/2024
Budget Output: 000015 Monitoring and Evaluation							
228002	Maintenance-Transport Equipment		30,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	30,000,000		Quotations	08/08/2024	09/07/2024
Budget Output: 000039 Policies, Regulations and Standards							
225101	Consultancy Services		150,000,000				
225101	Consultancy - Annual Technical Support	Plan	150,000,000		Restricted Bidding	09/12/2024	10/09/2024
228002	Maintenance-Transport Equipment		10,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	10,000,000		Micro Procurement	10/07/2024	05/07/2024
Budget Output: 140020 Advocacy, sensitization and information management							
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	20,000,000		Direct Procurement	09/07/2024	09/07/2024
Budget Output: 140021 Ecosystems Restoration and Protection							
228002	Maintenance-Transport Equipment		12,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	12,000,000		Quotations Procurement	14/08/2024	15/07/2024
Total For Departments: Environment Support Services			275,000,000				

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 004 Wetland Management Services							
Budget Output: 000014 Administrative and Support Services							
221009	Welfare and Entertainment		15,000,000				
221009	Welfare - Assorted Welfare Items	Plan	15,000,000		Direct Procurement	16/07/2024	16/07/2024
221011	Printing, Stationery, Photocopying and Binding		8,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	8,000,000		Direct Procurement	16/07/2024	16/07/2024
221012	Small Office Equipment		6,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	6,000,000		Direct Procurement	16/07/2024	16/07/2024
228002	Maintenance-Transport Equipment		15,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	15,000,000		Quotations	07/08/2024	08/07/2024
Total For Departments: Wetland Management Services			44,000,000				
Projects: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Budget Output: 000003 Facilities and Equipment Management							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	10,000,000	GoU	Direct Procurement	15/08/2024	15/08/2024
223005	Electricity		5,000,000				
223005	Electricity - Utility Bills (Offices)	Plan	5,000,000	GoU	Quotations	10/07/2024	10/06/2024
223006	Water		5,000,000				
223006	Water - Utility Bills (Offices)	Plan	5,000,000	GoU	Quotations	25/07/2024	25/06/2024
Budget Output: 140020 Advocacy, sensitization and information management							
221002	Workshops, Meetings and Seminars		50,000,000				
221002	Workshops, Meetings, Seminars - Assorted Materials	Plan	50,000,000	GoU	Quotations	16/08/2024	17/07/2024
Total for Projects: Farm Income Enhancement and Forestry Conservation Programme Phase II			70,000,000				

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda							
Budget Output: 140020 Advocacy, sensitization and information management							
221001	Advertising and Public Relations		60,000,000				
221001	Media - Media Services	Plan	60,000,000	GoU	Quotations	09/08/2024	10/07/2024
Total for Projects: Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			60,000,000				
Projects: 1697 National Wetlands Restoration Project							
Budget Output: 000003 Facilities and Equipment Management							
312221	Light ICT hardware - Acquisition		175,000,000				
312221	Light ICT Hardware - Laptops	Plan	175,000,000	GoU	Quotations Procurement	08/09/2024	09/08/2024
Budget Output: 000014 Administrative and Support Services							
228002	Maintenance-Transport Equipment		30,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	30,000,000	GoU	Quotations	17/08/2024	18/07/2024
Budget Output: 140020 Advocacy, sensitization and information management							
221001	Advertising and Public Relations		10,000,000				
221001	Media - Media Services	Plan	10,000,000	GoU	Quotations	07/08/2024	08/07/2024
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	60,000,000	GoU	Quotations Procurement	16/08/2024	17/07/2024
312139	Other Structures - Acquisition		1,020,000,000				
312139	Other Structures - Construction Works	Plan	1,020,000,000	GoU	Open Bidding	19/11/2024	22/07/2024
Budget Output: 140021 Ecosystems Restoration and Protection							
313139	Other Structures - Improvement		3,060,000,000				
313139	Other Structures - Maintenance works	Plan	3,060,000,000	GoU	Open Bidding	24/10/2024	26/07/2024
Total for Projects: National Wetlands Restoration Project			4,355,000,000				
Sub-SubProgramme: 02 Directorate of Water Resources Management							

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Water Quality Managemnet							
Budget Output: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		4,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	4,000,000		Micro Procurement	20/08/2024	15/08/2024
Total For Departments: Water Quality Managemnet			4,000,000				
Departments: 003 Water Resources monitoring and Assessment							
Budget Output: 000014 Administrative and Support Services							
221008	Information and Communication Technology Supplies.		12,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	12,000,000		Direct Procurement	31/10/2024	31/10/2024
221011	Printing, Stationery, Photocopying and Binding		5,000,000				
221011	Office Supplies - Assorted Stationery	Plan	5,000,000		Direct Procurement	30/11/2024	30/11/2024
Total For Departments: Water Resources monitoring and Assessment			17,000,000				
Departments: 004 Water Resources planning & Regulation							
Budget Output: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		4,000,000				
221011	Office Supplies - Assorted Stationery	Plan	4,000,000		Direct Procurement	09/07/2024	09/07/2024
221012	Small Office Equipment		1,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	1,000,000		Direct Procurement	N/A	N/A
Total For Departments: Water Resources planning & Regulation			5,000,000				
Projects: 1522 Inner Murchison Bay Cleanup Project							
Budget Output: 000003 Facilities and Equipment Management							
224005	Laboratory supplies and services		700,000,000				
224005	Laboratory supplies and services - Reagents	Plan	700,000,000	GoU	Direct Procurement	31/10/2024	31/10/2024
Budget Output: 000014 Administrative and Support Services							
221008	Information and Communication Technology Supplies.		40,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	40,000,000	GoU	Direct Procurement	28/09/2024	28/09/2024

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1522 Inner Murchison Bay Cleanup Project							
Budget Output: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Assorted Office Items	Plan	20,000,000	GoU	Quotations	30/08/2024	31/07/2024
Procurement							
Budget Output: 000017 Infrastructure Development and Management							
228002	Maintenance-Transport Equipment		12,127,244				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	12,127,244	GoU	Quotations	14/08/2024	15/07/2024
Total for Projects: Inner Murchison Bay Cleanup Project							
			772,127,244				
Projects: 1530 Integrated Water Resources Management and Development Project (IWMMDP)							
Budget Output: 140022 Integrated Catchment based Infrastructure							
225201	Consultancy Services-Capital		22,083,316,598				
225201	Consultancy - Others	Plan	22,083,316,598	GoU	RFP with EOI	30/11/2024	02/08/2024
Budget Output: 140024 International Water Resources Management							
225203	Appraisal and Feasibility Studies for Capital Works		120,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	120,000,000	GoU	Direct Procurement	28/09/2024	28/09/2024
227001	Travel Inland		52,500,000				
227001	Travel Inland - Expenses	Plan	52,500,000	GoU	Quotations	30/09/2024	31/08/2024
Total for Projects: Integrated Water Resources Management and Development Project (IWMMDP)			22,255,816,598				
Projects: 1662 Water Management Zones Project Phase 2							
Budget Output: 140022 Integrated Catchment based Infrastructure							
221002	Workshops, Meetings and Seminars		130,000,000				
221002	Workshops, Meetings, Seminars - Conference	Plan	130,000,000	GoU	Direct Procurement	30/11/2024	30/11/2024
223001	Property Management Expenses		9,200,000				
223001	Property Management - Cleaning Services	Plan	9,200,000	GoU	Direct Procurement	30/11/2024	30/11/2024

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1662 Water Management Zones Project Phase 2							
Budget Output: 140022 Integrated Catchment based Infrastructure							
223004	Guard and Security services		20,000,000				
223004	Guard Services - Facilitation and Allowances	Plan	20,000,000	GoU	Direct Procurement	31/08/2024	31/08/2024
Total for Projects: Water Management Zones Project Phase 2			159,200,000				
Projects: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)							
Budget Output: 000017 Infrastructure Development and Management							
221002	Workshops, Meetings and Seminars		19,800,000				
221002	Workshops, Meetings, Seminars - Assorted Materials	Plan	19,800,000	GoU	Quotations Procurement	15/08/2024	16/07/2024
228002	Maintenance-Transport Equipment		40,800,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,800,000	GoU	Direct Procurement	30/11/2024	30/11/2024
Budget Output: 140022 Integrated Catchment based Infrastructure							
221008	Information and Communication Technology Supplies.		660,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	660,000,000	GoU	Direct Procurement	31/10/2024	31/10/2024
224003	Agricultural Supplies and Services		650,000,000				
224003	Agricultural Supplies -Seedlings	Plan	650,000,000	GoU	Direct Procurement	30/11/2024	30/11/2024
Total for Projects: Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			1,370,600,000				
Projects: 1762 Potable Water Project							
Budget Output: 000017 Infrastructure Development and Management							
312233	Medical, Laboratory and Research & appliances - Acquisition		200,000,000				
312233	Medical , Laboratory and Research Equipment - Laboratory Equipment	Plan	200,000,000	GoU	Restricted Bidding	30/09/2024	02/07/2024
Total for Projects: Potable Water Project			200,000,000				

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments							
Budget Output: 000014 Administrative and Support Services							
221009	Welfare and Entertainment		20,000,000				
221009	Welfare - Assorted Welfare Items	Plan	20,000,000	GoU	Direct Procurement	16/07/2024	16/07/2024
221011	Printing, Stationery, Photocopying and Binding		30,000,000				
221011	Office Supplies - Assorted Office Items	Plan	30,000,000	GoU	Direct Procurement	08/07/2024	08/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		1,200,000,000				
225201	Consultancy - Professional Services	Plan	1,200,000,000	GoU	Open Bidding	10/12/2024	11/09/2024
Budget Output: 140022 Integrated Catchment based Infrastructure							
225201	Consultancy Services-Capital		1,000,000,000				
225201	Consultancy - Professional Services	Plan	1,000,000,000	GoU	Open Bidding	10/12/2024	11/09/2024
Total for Projects: Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments			2,250,000,000				
Sub-SubProgramme: 03 Directorate of Water Development							
Departments: 002 Urban Water Supply and Sanitation							
Budget Output: 000014 Administrative and Support Services							
221008	Information and Communication Technology Supplies.		30,000,000				
221008	ICT - Assorted Computer Accessories	Plan	30,000,000		Direct Procurement	18/07/2024	18/07/2024
221011	Printing, Stationery, Photocopying and Binding		30,000,000				
221011	Office Supplies - Assorted Office Items	Plan	30,000,000		Direct Procurement	18/07/2024	18/07/2024
221012	Small Office Equipment		12,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	12,000,000		Direct Procurement	19/07/2024	19/07/2024
Total For Departments: Urban Water Supply and Sanitation			72,000,000				
Departments: 003 Urban Water Utility Regulation Department							
Budget Output: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		80,000,000				
221011	Office Supplies - Assorted Stationery	Plan	40,000,000		Direct Procurement	08/10/2024	08/10/2024
221011	Office Supplies - Toner	Plan	40,000,000		Direct Procurement	08/08/2024	08/08/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 003 Urban Water Utility Regulation Department							
Budget Output: 320130 Meter Calibration and Maintenance							
227004	Fuel, Lubricants and Oils		80,000,000				
227004	Fuel, Oils and Lubricants - Diesel	Plan	80,000,000		Direct Procurement	N/A	N/A
Total For Departments: Urban Water Utility Regulation Department			160,000,000				
Projects: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Budget Output: 000003 Facilities and Equipment Management							
225201	Consultancy Services-Capital		767,986,700				
225201	Consultancy - Engineering	Plan	767,986,700	GoU	RFP without EOI	15/08/2024	17/05/2024
Budget Output: 000017 Infrastructure Development and Management							
221011	Printing, Stationery, Photocopying and Binding		150,000,000				
221011	Office Supplies - Assorted Stationery	Plan	150,000,000	GoU	Direct Procurement	15/08/2024	15/08/2024
221012	Small Office Equipment		50,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	50,000,000	GoU	Quotations	12/09/2024	13/08/2024
225101	Consultancy Services		280,074,614				
225101	Consultancy - Capacity Building Services	Plan	280,074,614	GoU	RFP with EOI	15/08/2024	17/04/2024
225201	Consultancy Services-Capital		922,096,040				
225201	Consultancy - Design Studies	Plan	922,096,040	GoU	RFP with EOI	08/08/2024	10/04/2024
225202	Environment Impact Assessment for Capital Works		817,842,040				
225202	Environmental Impact Assessment - Capital Works	Plan	817,842,040	GoU	RFP without EOI	14/08/2024	16/05/2024
225203	Appraisal and Feasibility Studies for Capital Works		900,000,000				
225203	Feasibility Studies or Screening of Projects - Appraisal	Plan	900,000,000	GoU	Open Bidding	16/08/2024	18/05/2024
228002	Maintenance-Transport Equipment		400,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	400,000,000	GoU	Direct Procurement	12/07/2024	12/07/2024
312139	Other Structures - Acquisition		13,377,865,789				
312139	Other Structures - Construction Works	Plan	13,377,865,789	GoU	Open Bidding	16/08/2024	18/04/2024

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Budget Output: 000017 Infrastructure Development and Management							
312212	Light Vehicles - Acquisition		440,000,000				
312212	Light vehicles - Station Wagons	Plan	440,000,000	GoU	Open Bidding	06/08/2024	08/05/2024
312229	Other ICT Equipment – Acquisition		50,000,000				
312229	Other ICT Equipment - Purchase	Plan	50,000,000	GoU	Quotations	12/09/2024	13/08/2024
313235	Furniture and Fittings - Improvement		22,200,000				
313235	Furniture and Fixtures - Maintenance and Repair	Plan	22,200,000	GoU	Quotations Procurement	15/08/2024	16/07/2024
Total for Projects: Farm Income Enhancement and Forestry Conservation			18,178,065,183				
Programme Phase II							
Projects: 1523 Water for Production Phase II							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		60,000,000				
221001	Media - Adverts	Plan	60,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
221008	Information and Communication Technology Supplies.		36,000,000				
221008	ICT - Assorted Computer Accessories	Plan	36,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	10,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024
221012	Small Office Equipment		9,085,200				
221012	Office Equipment and Supplies - Assorted Items	Plan	9,085,200	GoU	Direct Procurement	03/07/2024	03/07/2024
222001	Information and Communication Technology Services.		18,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	18,000,000	GoU	Direct Procurement	13/08/2024	13/08/2024
223004	Guard and Security services		99,000,000				
223004	Guard Services - Office Premises	Plan	81,000,000	GoU	Direct Procurement	19/09/2024	19/09/2024
223004	Telecommunication Services - Telecommunication Expenses	Plan	18,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1523 Water for Production Phase II							
Budget Output: 000003 Facilities and Equipment Management							
227004	Fuel, Lubricants and Oils		99,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	99,000,000	GoU	Direct Procurement	04/07/2024	04/07/2024
228002	Maintenance-Transport Equipment		150,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	150,000,000	GoU	Direct Procurement	11/09/2024	11/09/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		20,000,000				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	20,000,000	GoU	Direct Procurement	03/07/2024	03/07/2024
Budget Output: 000017 Infrastructure Development and Management							
221011	Printing, Stationery, Photocopying and Binding		11,250,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	11,250,000	GoU	Quotations Procurement	02/07/2024	02/06/2024
225202	Environment Impact Assessment for Capital Works		100,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	100,000,000	GoU	RFP without EOI	03/07/2024	04/04/2024
225203	Appraisal and Feasibility Studies for Capital Works		415,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	415,000,000	GoU	RFP with EOI	27/09/2024	30/05/2024
227004	Fuel, Lubricants and Oils		95,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	95,000,000	GoU	Direct Procurement	03/07/2024	03/07/2024
228002	Maintenance-Transport Equipment		131,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	131,000,000	GoU	Direct Procurement	25/09/2024	25/09/2024
312139	Other Structures - Acquisition		5,135,201,129				
312139	Other Structures - Construction Works	Plan	5,135,201,129	GoU	Open Bidding	31/10/2024	03/07/2024
Total for Projects: Water for Production Phase II			6,388,536,329				

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1524 Water and Sanitation Development Facility East-Phase II							
Budget Output: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		26,000,000				
221008	ICT - Network Installation, Repair, Maintenance and Support	Plan	26,000,000	GoU	Quotations	06/07/2024	06/06/2024
221011	Printing, Stationery, Photocopying and Binding		92,000,000				
221011	Office Supplies - Assorted Stationery	Plan	92,000,000	GoU	Quotations Procurement	10/07/2024	10/06/2024
224004	Beddings, Clothing, Footwear and related Services		20,000,000				
224004	Cleaning and Sanitation - Corporate Wear	Plan	20,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	60,000,000	GoU	Quotations	29/07/2024	29/06/2024
312235	Furniture and Fittings - Acquisition		24,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	24,000,000	GoU	Quotations Procurement	17/07/2024	17/06/2024
Budget Output: 000017 Infrastructure Development and Management							
228001	Maintenance-Buildings and Structures		20,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	20,000,000	GoU	Direct Procurement	05/07/2024	05/07/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		14,832,000,000				
312135	Water Plants - Construction	Plan	14,832,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
Budget Output: 000090 Climate Change Adaptation							
312412	Cultivated Plants - Acquisition		170,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	170,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
Total for Projects: Water and Sanitation Development Facility East-Phase II			15,244,000,000				

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1525 Water and Sanitation Development Facility-South West-Phase II							
Budget Output: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		48,000,000				
221008	ICT - Assorted Computer Accessories	Plan	48,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Office Supplies - Printing and Assorted Stationery	Plan	100,000,000	GoU	Direct Procurement	03/07/2024	03/07/2024
228002	Maintenance-Transport Equipment		116,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	116,000,000	GoU	Direct Procurement	10/07/2024	10/07/2024
312221	Light ICT hardware - Acquisition		50,000,000				
312221	Light ICT Hardware - Computers	Plan	50,000,000	GoU	Direct Procurement	17/07/2024	17/07/2024
312235	Furniture and Fittings - Acquisition		25,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	25,000,000	GoU	Quotations Procurement	17/07/2024	17/06/2024
Budget Output: 000017 Infrastructure Development and Management							
225202	Environment Impact Assessment for Capital Works		100,000,000				
225202	Environmental Impact Assessment - Impact Assessment	Plan	100,000,000	GoU	RFP without EOI	06/08/2024	08/05/2024
225203	Appraisal and Feasibility Studies for Capital Works		75,000,000				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	75,000,000	GoU	RFP without EOI	11/07/2024	12/04/2024
228001	Maintenance-Buildings and Structures		300,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	300,000,000	GoU	Direct Procurement	06/08/2024	06/08/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		12,435,627,728				
312135	Water Plants - Construction	Plan	12,435,627,728	GoU	Direct Procurement	11/07/2024	11/07/2024
313121	Non-Residential Buildings - Improvement		100,000,000				
313121	Non Residential Buildings - Maintenance, Repair and Support Services	Plan	100,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Total for Projects: Water and Sanitation Development Facility-South West-Phase II			13,349,627,728				
Projects: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		83,000,000				
221001	Media - Announcements	Plan	83,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
221002	Workshops, Meetings and Seminars		140,000,000				
221002	Workshops, Meetings, Seminars - Conference	Plan	140,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
221008	Information and Communication Technology Supplies.		70,000,000				
221008	ICT - Assorted Computer Accessories	Plan	70,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Assorted Stationery	Plan	60,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024
221012	Small Office Equipment		12,500,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	12,500,000	GoU	Direct Procurement	11/07/2024	11/07/2024
228002	Maintenance-Transport Equipment		110,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	110,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
312221	Light ICT hardware - Acquisition		16,000,000				
312221	Light ICT Hardware - Computers	Plan	16,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225202	Environment Impact Assessment for Capital Works		262,000,000				
225202	Environmental Impact Assessment - Impact Assessment	Plan	262,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024
228002	Maintenance-Transport Equipment		70,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	70,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		10,244,500,000				
312135	Water Plant - Contractor	Plan	10,244,500,000	GoU	Direct Procurement	11/07/2024	11/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)							
Budget Output: 000017 Infrastructure Development and Management							
312412	Cultivated Plants - Acquisition		200,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	200,000,000	GoU	Direct Procurement	10/07/2024	10/07/2024
Budget Output: 000090 Climate Change Adaptation							
312412	Cultivated Plants - Acquisition		100,000,000				
312412	Cultivated Plants - Cultivated Assets (Seeds)	Plan	100,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
Total for Projects: Strategic Towns Water Supply and Sanitation Project (STWSSP)			11,368,000,000				
Projects: 1530 Integrated Water Resources Management and Development Project (IWMIDP)							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		20,000,000				
221001	Media - Adverts	Plan	20,000,000	GoU	Direct Procurement	12/07/2024	12/07/2024
221008	Information and Communication Technology Supplies.		16,000,000				
221008	ICT - Assorted Computer Accessories	Plan	16,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
221011	Printing, Stationery, Photocopying and Binding		45,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	20,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024
221011	Office Supplies - Assorted Office Items	Plan	25,000,000	GoU	Quotations Procurement	02/12/2024	02/11/2024
221012	Small Office Equipment		20,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	20,000,000	GoU	Quotations Procurement	03/10/2024	03/09/2024
224004	Beddings, Clothing, Footwear and related Services		10,000,000				
224004	Cleaning and Sanitation - Corporate Wear	Plan	10,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
224008	Educational Materials and Services		4,000,000				
224008	Education and Training Services - Teaching Materials	Plan	4,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024

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S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization		
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1530 Integrated Water Resources Management and Development Project (IWMDP)							
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		10,000,000,000				
225201	Consultancy - Engineering	Plan	10,000,000,000	GoU	RFP with EOI	18/12/2024	20/08/2024
225202	Environment Impact Assessment for Capital Works		5,400,000,000				
225202	Environmental Impact Assessment - Consultancy	Plan	5,400,000,000	GoU	Open Bidding	20/12/2024	21/09/2024
225203	Appraisal and Feasibility Studies for Capital Works		19,472,000,000				
225203	Feasibility Studies or Screening of Projects - Appraisal	Plan	18,462,000,000	GoU	Open Bidding	22/11/2024	24/08/2024
225203	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Plan	1,010,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	20,000,000	GoU	Direct Procurement	12/07/2024	12/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		4,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	4,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		102,738,000,000				
312135	Water Plants - Construction	Plan	102,738,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
312139	Other Structures - Acquisition		105,640,000,000				
312139	Other Structures - Construction Works	Plan	105,640,000,000	GoU	Open Bidding	20/12/2024	22/08/2024
312221	Light ICT hardware - Acquisition		20,000,000				
312221	Light ICT Hardware - Computers	Plan	20,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
Total for Projects: Integrated Water Resources Management and Development Project (IWMDP)			243,409,000,000				

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		32,000,000				
221001	Media - Adverts	Plan	32,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
221008	Information and Communication Technology Supplies.		40,000,000				
221008	ICT - Assorted Computer Consumables	Plan	40,000,000	GoU	Direct Procurement	12/07/2024	12/07/2024
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	40,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
221012	Small Office Equipment		10,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	10,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
224010	Protective Gear		200,000,000				
224010	Protective Gear - Personal Protective Equipment	Plan	200,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
225101	Consultancy Services		340,000,000				
225101	Consultancy - IT Services	Plan	340,000,000	GoU	RFP with EOI	11/07/2024	13/03/2024
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225203	Appraisal and Feasibility Studies for Capital Works		600,000,000				
225203	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Plan	600,000,000	GoU	RFP with EOI	18/07/2024	20/03/2024
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	20,000,000	GoU	Direct Procurement	17/07/2024	17/07/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		29,718,000,000				
312135	Water Plants - Construction	Plan	29,718,000,000	GoU	Direct Procurement	04/07/2024	04/07/2024

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S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization		
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)							
Budget Output: 000017 Infrastructure Development and Management							
312136	Power lines, stations and plants - Acquisition		2,200,000,000				
312136	Power lines, Stations and Plants - Construction works	Plan	2,200,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024
312221	Light ICT hardware - Acquisition		300,000,000				
312221	Light ICT Hardware - Computers	Plan	300,000,000	GoU	Direct Procurement	14/08/2024	14/08/2024
Total for Projects: 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)			33,560,000,000				
Projects: 1533 Water and Sanitation Development Facility Central-Phase II							
Budget Output: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		48,000,000				
221008	ICT - Assorted Computer Accessories	Plan	48,000,000	GoU	Quotations Procurement	11/07/2024	11/06/2024
221011	Printing, Stationery, Photocopying and Binding		36,000,000				
221011	Office Supplies - Assorted Stationery	Plan	36,000,000	GoU	Direct Procurement	07/08/2024	07/08/2024
222001	Information and Communication Technology Services.		20,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	20,000,000	GoU	Direct Procurement	06/08/2024	06/08/2024
228001	Maintenance-Buildings and Structures		50,000,000				
228001	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Plan	50,000,000	GoU	Direct Procurement	30/07/2024	30/07/2024
228002	Maintenance-Transport Equipment		156,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	156,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		36,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	36,000,000	GoU	Direct Procurement	06/08/2024	06/08/2024
312221	Light ICT hardware - Acquisition		30,000,000				
312221	Light ICT Hardware - Computers	Plan	30,000,000	GoU	Direct Procurement	09/07/2024	09/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1533 Water and Sanitation Development Facility Central-Phase II							
Budget Output: 000017 Infrastructure Development and Management							
312135	Water Plants, pipelines and sewerage networks - Acquisition		10,329,000,000				
312135	Water Plant - Contractor	Plan	10,329,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
313121	Non-Residential Buildings - Improvement		50,000,000				
313121	Non Residential Buildings - Contractor	Plan	50,000,000	GoU	Direct Procurement	07/08/2024	07/08/2024
Budget Output: 000090 Climate Change Adaptation							
312412	Cultivated Plants - Acquisition		141,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	141,000,000	GoU	Direct Procurement	11/07/2025	11/07/2025
Total for Projects: Water and Sanitation Development Facility Central-Phase II							
Projects: 1534 Water and Sanitation Development Facility North-Phase II							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		80,000,000				
221001	Media - Consultations and Stakeholder Engagement	Plan	80,000,000	GoU	Direct Procurement	07/08/2024	07/08/2024
221008	Information and Communication Technology Supplies.		40,000,000				
221008	ICT - Assorted Computer Accessories	Plan	40,000,000	GoU	Direct Procurement	09/07/2024	09/07/2024
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Office Supplies - Assorted Stationery	Plan	100,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
222001	Information and Communication Technology Services.		20,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	20,000,000	GoU	Quotations	09/07/2024	09/06/2024
224004	Beddings, Clothing, Footwear and related Services		20,000,000				
224004	Cleaning and Sanitation - Corporate Wear	Plan	20,000,000	GoU	Quotations Procurement	02/10/2024	02/09/2024
225201	Consultancy Services-Capital		1,108,455,514				
225201	Consultancy - Professional Services	Plan	1,108,455,514	GoU	RFP without EOI	11/07/2024	12/04/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1534 Water and Sanitation Development Facility North-Phase II							
Budget Output: 000003 Facilities and Equipment Management							
228002	Maintenance-Transport Equipment		120,085,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	120,085,000	GoU	Direct Procurement	06/08/2024	06/08/2024
312221	Light ICT hardware - Acquisition		48,000,000				
312221	Light ICT Hardware - Computer Accessories	Plan	8,000,000	GoU	Direct Procurement	03/07/2024	03/07/2024
312221	Light ICT Hardware - Computers	Plan	40,000,000	GoU	Direct Procurement	09/07/2024	09/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		1,400,000,000				
225201	Consultancy - Design Studies	Plan	1,400,000,000	GoU	RFP with EOI	11/07/2024	13/03/2024
225202	Environment Impact Assessment for Capital Works		260,000,000				
225202	Environmental Impact Assessment - Impact Assessment	Plan	260,000,000	GoU	RFP with EOI	11/07/2024	13/03/2024
225203	Appraisal and Feasibility Studies for Capital Works		790,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	790,000,000	GoU	RFP with EOI	08/07/2024	10/03/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		37,628,694,843				
312135	Water Plants - Construction	Plan	37,628,694,843	GoU	Direct Procurement	12/07/2024	12/07/2024
Budget Output: 000090 Climate Change Adaptation							
312412	Cultivated Plants - Acquisition		110,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	110,000,000	GoU	Direct Procurement	11/07/2025	11/07/2025
Total for Projects: Water and Sanitation Development Facility North-Phase II			41,725,235,357				
Projects: 1559 Drought Resilience in Karamoja Sub-Region Project							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		46,000,000				
221001	Media - Adverts	Plan	46,000,000	GoU	Direct Procurement	05/07/2024	05/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1559 Drought Resilience in Karamoja Sub-Region Project							
Budget Output: 000003 Facilities and Equipment Management							
221002	Workshops, Meetings and Seminars		720,000,000				
221002	Workshops, Meetings, Seminars - Venue and Food Package	Plan	720,000,000 GoU		Open Bidding	02/07/2024	03/04/2024
221011	Printing, Stationery, Photocopying and Binding		12,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	12,000,000 GoU		Quotations Procurement	N/A	N/A
222001	Information and Communication Technology Services.		5,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	5,000,000 GoU		Direct Procurement	10/07/2024	10/07/2024
223004	Guard and Security services		15,000,000				
223004	Guard Services - Office Premises	Plan	15,000,000 GoU		Direct Procurement	01/07/2024	01/07/2024
224004	Beddings, Clothing, Footwear and related Services		10,000,000				
224004	Clothing - Protective Gear	Plan	10,000,000 GoU		Quotations Procurement	04/07/2024	04/06/2024
227004	Fuel, Lubricants and Oils		31,128,500				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	31,128,500 GoU		Direct Procurement	02/07/2024	02/07/2024
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	20,000,000 GoU		Direct Procurement	02/07/2024	02/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		2,500,000				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	2,500,000 GoU		Micro Procurement	03/07/2024	28/06/2024
Budget Output: 000017 Infrastructure Development and Management							
223004	Guard and Security services		34,000,000				
223004	Guard Services - Office Premises	Plan	34,000,000 GoU		Direct Procurement	01/07/2024	01/07/2024
225201	Consultancy Services-Capital		700,000,000				
225201	Consultancy - Engineering	Plan	700,000,000 GoU		Direct Procurement	N/A	N/A

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1559 Drought Resilience in Karamoja Sub-Region Project							
Budget Output: 000017 Infrastructure Development and Management							
225203	Appraisal and Feasibility Studies for Capital Works		500,743,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	500,743,000	GoU	RFP with EOI	29/08/2024	01/05/2024
227004	Fuel, Lubricants and Oils		31,128,500				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	31,128,500	GoU	Direct Procurement	02/07/2024	02/07/2024
228002	Maintenance-Transport Equipment		79,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	79,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
312139	Other Structures - Acquisition		9,602,000,000				
312139	Other Structures - Construction Works	Plan	9,602,000,000	GoU	Open Bidding	01/07/2024	03/03/2024
Total for Projects: Drought Resilience in Karamoja Sub-Region Project			11,808,500,000				
Projects: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		20,000,000				
221001	Media - Consultations and Stakeholder Engagement	Plan	20,000,000	GoU	Direct Procurement	12/07/2024	12/07/2024
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225202	Environment Impact Assessment for Capital Works		340,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	340,000,000	GoU	Direct Procurement	05/07/2024	05/07/2024
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000	GoU	Direct Procurement	12/07/2024	12/07/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		768,200,000				
312135	Water Plants - Construction	Plan	768,200,000	GoU	Direct Procurement	25/07/2024	25/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3							
Budget Output: 000090 Climate Change Adaptation							
312412	Cultivated Plants - Acquisition		100,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	100,000,000 GoU		Direct Procurement	11/07/2024	11/07/2024
Total for Projects: Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			1,308,200,000				
Projects: 1614 Support to Rural Water Supply and Sanitation Project							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		100,000,000				
221001	Media - Adverts	Plan	100,000,000 GoU		Quotations	02/12/2024	02/11/2024
221011	Printing, Stationery, Photocopying and Binding		150,000,000				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	150,000,000 GoU		Quotations Procurement	08/11/2024	09/10/2024
221012	Small Office Equipment		90,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	90,000,000 GoU		Direct Procurement	09/10/2024	09/10/2024
225101	Consultancy Services		650,000,000				
225101	Consultancy - Strategic Planning Services	Plan	650,000,000 GoU		Direct Procurement	08/11/2024	08/11/2024
225202	Environment Impact Assessment for Capital Works		400,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	400,000,000 GoU		Open Bidding	21/11/2024	23/08/2024
228002	Maintenance-Transport Equipment		450,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	450,000,000 GoU		Direct Procurement	04/10/2024	04/10/2024
312139	Other Structures - Acquisition		700,000,000				
312139	Other Structures - Contractor	Plan	700,000,000 GoU		RFP with EOI	11/02/2025	14/10/2024
312221	Light ICT hardware - Acquisition		400,000,000				
312221	Light ICT Hardware - Laptops	Plan	400,000,000 GoU		Quotations Procurement	14/03/2025	12/02/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1614 Support to Rural Water Supply and Sanitation Project							
Budget Output: 000017 Infrastructure Development and Management							
225203	Appraisal and Feasibility Studies for Capital Works		2,000,000,000				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	2,000,000,000	GoU	RFP with EOI	22/11/2024	25/07/2024
312139	Other Structures - Acquisition		69,769,374,675				
312139	Other Structures - Construction Works	Plan	21,769,374,675	GoU	Open Bidding	28/02/2025	31/10/2024
312139	Other Structures - Contractor	Plan	48,000,000,000	GoU	Open Bidding	13/09/2024	16/05/2024
312412	Cultivated Plants - Acquisition		300,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	300,000,000	GoU	Open Bidding	20/02/2025	22/11/2024
Budget Output: 000033 Support to Regional Offices							
221001	Advertising and Public Relations		48,000,000				
221001	Media - Adverts	Plan	48,000,000	GoU	Quotations	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		92,939,200				
221011	Office Supplies - Assorted Materials and Consumables	Plan	92,939,200	GoU	Quotations Procurement	N/A	N/A
221012	Small Office Equipment		59,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	59,000,000	GoU	Direct Procurement	05/08/2024	05/08/2024
224004	Beddings, Clothing, Footwear and related Services		20,000,000				
224004	Clothing - Protective Gear	Plan	20,000,000	GoU	Quotations Procurement	27/12/2024	27/11/2024
224010	Protective Gear		14,000,000				
224010	Protective Gear - Personal Protective Equipment	Plan	14,000,000	GoU	Quotations Procurement	15/11/2024	16/10/2024
225202	Environment Impact Assessment for Capital Works		190,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	190,000,000	GoU	RFP without EOI	22/11/2024	24/08/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1614 Support to Rural Water Supply and Sanitation Project							
Budget Output: 000033 Support to Regional Offices							
225203	Appraisal and Feasibility Studies for Capital Works		1,500,000,000				
225203	Feasibility Studies or Screening of Projects - Appraisal	Plan	1,500,000,000	GoU	RFP with EOI	25/10/2024	27/06/2024
228002	Maintenance-Transport Equipment		432,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	432,000,000	GoU	Direct Procurement	N/A	N/A
312221	Light ICT hardware - Acquisition		82,375,800				
312221	Light ICT Hardware - Laptops	Plan	82,375,800	GoU	Quotations Procurement	18/10/2024	18/09/2024
312231	Office Equipment - Acquisition		9,300,000				
312231	Office Equipment and Supplies - Assorted Materials and Consumables	Plan	9,300,000	GoU	Quotations Procurement	01/10/2024	01/09/2024
312235	Furniture and Fittings - Acquisition		85,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	85,000,000	GoU	Quotations Procurement	15/11/2024	16/10/2024
Total for Projects: Support to Rural Water Supply and Sanitation Project			77,541,989,675				
Projects: 1660 Strengthening Water Utilities Regulation Project							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		40,000,000				
221001	Media - Adverts	Plan	40,000,000	GoU	Direct Procurement	31/10/2024	31/10/2024
221008	Information and Communication Technology Supplies.		70,000,000				
221008	ICT - Workstation Computers (PC)	Plan	70,000,000	GoU	Quotations Procurement	31/10/2024	01/10/2024
221011	Printing, Stationery, Photocopying and Binding		42,755,000				
221011	Office Supplies - Toner	Plan	42,755,000	GoU	Quotations Procurement	N/A	N/A
225201	Consultancy Services-Capital		861,789,990				
225201	Consultancy - Professional Services	Plan	300,000,000	GoU	Open Bidding	31/10/2024	02/08/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1660 Strengthening Water Utilities Regulation Project							
Budget Output: 000003 Facilities and Equipment Management							
225201	Consultancy Services-Capital		861,789,990				
225201	Information Technology - System Development	Plan	561,789,990	GoU	RFP with EOI	31/10/2024	03/07/2024
227004	Fuel, Lubricants and Oils		232,700,000				
227004	Fuel, Oils and Lubricants - Diesel	Plan	232,700,000	GoU	Direct Procurement	N/A	N/A
228002	Maintenance-Transport Equipment		170,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	130,000,000	GoU	Restricted Bidding	31/10/2024	02/08/2024
228002	Vehicle Maintenance - Tire and Tire Tubes	Plan	40,000,000	GoU	Quotations Procurement	30/09/2024	31/08/2024
Budget Output: 000017 Infrastructure Development and Management							
312229	Other ICT Equipment - Acquisition		1,150,000,000				
312229	Other ICT Equipment - Purchase	Plan	1,150,000,000	GoU	Direct Procurement	31/10/2024	31/10/2024
Total for Projects: Strengthening Water Utilities Regulation Project			2,567,244,990				
Projects: 1661 Irrigation For Climate Resilience Project Profile							
Budget Output: 000017 Infrastructure Development and Management							
224010	Protective Gear		80,000,000				
224010	Protective Gear - Personal Protective Equipment	Plan	80,000,000	GoU	Direct Procurement	26/09/2024	26/09/2024
225101	Consultancy Services		3,652,754,100				
225101	Consultancy - Capacity Building Services	Plan	3,652,754,100	GoU	RFP with EOI	12/06/2024	13/02/2024
225201	Consultancy Services-Capital		15,122,538,535				
225201	Consultancy - Engineering	Plan	15,122,538,535	GoU	RFP with EOI	17/07/2024	19/03/2024
225202	Environment Impact Assessment for Capital Works		2,162,362,000				
225202	Environmental Impact Assessment - Capital Works	Plan	2,162,362,000	GoU	Individual Consultancy	09/07/2024	10/05/2024
225203	Appraisal and Feasibility Studies for Capital Works		592,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	592,000,000	GoU	RFP with EOI	05/06/2024	06/02/2024

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S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization		
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1661 Irrigation For Climate Resilience Project Profile							
Budget Output: 000017 Infrastructure Development and Management							
312235	Furniture and Fittings - Acquisition		150,000,000				
312235	Furniture and Fixtures - Assorted Furniture Plan		150,000,000	GoU	Direct Procurement	04/06/2024	04/06/2024
Total for Projects: Irrigation For Climate Resilience Project Profile			21,759,654,635				
Projects: 1666 Development of Solar Powered Irrigation and Water Supply Systems							
Budget Output: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		15,000,000				
221008	ICT - Assorted Computer Accessories Plan		15,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
221011	Printing, Stationery, Photocopying and Binding		33,000,000				
221011	Office Supplies - Assorted Stationery Plan		20,000,000	GoU	Direct Procurement	17/07/2024	17/07/2024
221011	Office Supplies - Printing, Photocopying, Binding and Stationery		13,000,000	GoU	Quotations Procurement	N/A	N/A
222001	Information and Communication Technology Services.		2,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	2,000,000	GoU	Direct Procurement	03/07/2024	03/07/2024
223001	Property Management Expenses		100,000,000				
223001	Property Management - Cleaning Services	Plan	100,000,000	GoU	Direct Procurement	30/08/2024	30/08/2024
225101	Consultancy Services		39,650,000				
225101	Consultancy - Capacity Building Services	Plan	39,650,000	GoU	Direct Procurement	01/07/2024	01/07/2024
227004	Fuel, Lubricants and Oils		205,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	205,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024
228002	Maintenance-Transport Equipment		195,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	195,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
312221	Light ICT hardware - Acquisition		30,000,000				
312221	Light ICT Hardware - Computers	Plan	30,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1666 Development of Solar Powered Irrigation and Water Supply Systems							
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		3,912,500,000				
225201	Consultancy - Engineering	Plan	3,912,500,000	GoU	Open Bidding	11/12/2024	12/09/2024
225203	Appraisal and Feasibility Studies for Capital Works		1,000,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	1,000,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
228002	Maintenance-Transport Equipment		80,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	80,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		2,000,000,000				
312135	Water Plants - Construction	Plan	2,000,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024
312136	Power lines, stations and plants - Acquisition		10,037,500,000				
312136	Power lines, Stations and Plants - Construction works	Plan	10,037,500,000	GoU	Direct Procurement	12/07/2024	12/07/2024
312139	Other Structures - Acquisition		140,268,150,000				
312139	Other Structures - Construction Works	Plan	140,268,150,000	GoU	Open Bidding	20/12/2024	22/08/2024
Total for Projects: Development of Solar Powered Irrigation and Water Supply Systems			157,917,800,000				
Projects: 1770 Water and Sanitation Development Facility Karamoja							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		40,000,000				
221001	Media - Consultations and Stakeholder Engagement	Plan	40,000,000	GoU	Direct Procurement	16/07/2024	16/07/2024
221003	Staff Training		20,000,000				
221003	Staff Training - Capacity Building	Plan	20,000,000	GoU	Direct Procurement	10/07/2024	10/07/2024
221008	Information and Communication Technology Supplies.		40,000,000				
221008	ICT - Assorted Computer Consumables	Plan	40,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1770 Water and Sanitation Development Facility Karamoja							
Budget Output: 000003 Facilities and Equipment Management							
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	100,000,000	GoU	Direct Procurement	04/07/2024	04/07/2024
228001	Maintenance-Buildings and Structures		10,000,000				
228001	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	10,000,000	GoU	Direct Procurement	10/07/2024	10/07/2024
228002	Maintenance-Transport Equipment		100,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	100,000,000	GoU	Direct Procurement	10/07/2024	10/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		8,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	8,000,000	GoU	Direct Procurement	04/07/2024	04/07/2024
228004	Maintenance-Other Fixed Assets		16,000,000				
228004	Building and Facility Maintenance - Civil Works	Plan	16,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
Budget Output: 000017 Infrastructure Development and Management							
312135	Water Plants, pipelines and sewerage networks - Acquisition		7,669,400,000				
312135	Water Plants - Construction	Plan	7,669,400,000	GoU	Direct Procurement	11/07/2024	11/07/2024
313121	Non-Residential Buildings - Improvement		1,300,000,000				
313121	Non Residential Buildings - Contractor	Plan	1,300,000,000	GoU	Direct Procurement	12/07/2024	12/07/2024
Budget Output: 000090 Climate Change Adaptation							
312412	Cultivated Plants - Acquisition		115,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	115,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
Total for Projects: Water and Sanitation Development Facility Karamoja			9,418,400,000				

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1781 Fecal Sludge Management Enhancement Project(FSMEP)							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		15,000,000				
221001	Media - Adverts	Plan	15,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
221008	Information and Communication Technology Supplies.		50,000,000				
221008	ICT - Assorted Computer Accessories	Plan	50,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	40,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
225201	Consultancy Services-Capital		200,000,000				
225201	Consultancy - Professional Services	Plan	200,000,000	GoU	Individual Consultancy	11/07/2024	12/05/2024
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		200,000,000				
225201	Consultancy - Design Studies	Plan	200,000,000	GoU	RFP without EOI	11/07/2024	12/04/2024
225202	Environment Impact Assessment for Capital Works		250,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	250,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000	GoU	Direct Procurement	11/07/2024	11/07/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		1,075,558,402				
312135	Water Plants - Construction	Plan	1,075,558,402	GoU	Open Bidding	12/07/2024	14/03/2024
Budget Output: 000090 Climate Change Adaptation							
312412	Cultivated Plants - Acquisition		100,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	100,000,000	GoU	Direct Procurement	18/07/2024	18/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Total for Projects: Faecal Sludge Management Enhancement Project(FSMEP)							2,010,558,402
Projects: 1787 Water for Production Regional Centre-West Phase II							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		13,000,000				
221001	Media - Adverts	Plan	13,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
221009	Welfare and Entertainment		17,600,000				
221009	Welfare - Assorted Welfare Items	Plan	17,600,000	GoU	Direct Procurement	01/07/2024	01/07/2024
221011	Printing, Stationery, Photocopying and Binding		43,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	43,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
222001	Information and Communication Technology Services.		22,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	22,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
223004	Guard and Security services		12,000,000				
223004	Guard Services - Office Premises	Plan	12,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
225201	Consultancy Services-Capital		350,000,000				
225201	Consultancy - Professional Services	Plan	350,000,000	GoU	Individual Consultancy	18/09/2024	20/07/2024
227004	Fuel, Lubricants and Oils		125,939,400				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	125,939,400	GoU	Direct Procurement	01/07/2024	01/07/2024
228002	Maintenance-Transport Equipment		80,663,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	80,663,000	GoU	Direct Procurement	01/07/2024	01/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		8,000,000				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	8,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		815,931,000				
225201	Consultancy - Engineering	Plan	815,931,000	GoU	RFP with EOI	10/10/2024	12/06/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1787 Water for Production Regional Centre-West Phase II							
Budget Output: 000017 Infrastructure Development and Management							
225203	Appraisal and Feasibility Studies for Capital Works		800,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	800,000,000	GoU	RFP with EOI	02/10/2024	04/06/2024
228002	Maintenance-Transport Equipment		150,945,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	150,945,000	GoU	Direct Procurement	01/07/2024	01/07/2024
312139	Other Structures - Acquisition		3,703,421,600				
312139	Other Structures - Construction Works	Plan	3,703,421,600	GoU	Restricted Bidding	01/10/2024	03/07/2024
Total for Projects: Water for Production Regional Centre-West Phase II							
Projects: 1788 Water for Production Regional Centre - North Phase II							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		45,000,000				
221001	Media - Adverts	Plan	45,000,000	GoU	Direct Procurement	08/07/2024	08/07/2024
221008	Information and Communication Technology Supplies.		78,000,000				
221008	ICT - Assorted Computer Accessories	Plan	78,000,000	GoU	Direct Procurement	05/07/2024	05/07/2024
221011	Printing, Stationery, Photocopying and Binding		45,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	45,000,000	GoU	Direct Procurement	03/07/2024	03/07/2024
223004	Guard and Security services		13,100,000				
223004	Guard Services - Office Premises	Plan	13,100,000	GoU	Direct Procurement	03/07/2024	03/07/2024
225201	Consultancy Services-Capital		400,000,000				
225201	Consultancy - Professional Services	Plan	400,000,000	GoU	Individual Consultancy	11/09/2024	13/07/2024
227004	Fuel, Lubricants and Oils		100,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	100,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024
228002	Maintenance-Transport Equipment		250,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	250,000,000	GoU	Direct Procurement	04/07/2024	04/07/2024

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1788 Water for Production Regional Centre - North Phase II							
Budget Output: 000003 Facilities and Equipment Management							
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		30,000,000				
228003	Machinery and Equipment - Maintenance, Plan Repair and Support Services	Plan	30,000,000 GoU	Direct Procurement	04/07/2024	04/07/2024	
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		850,000,000				
225201	Consultancy - Design Studies	Plan	850,000,000 GoU	RFP without EOI	18/09/2024	20/06/2024	
225203	Appraisal and Feasibility Studies for Capital Works		654,770,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	654,770,000 GoU	RFP with EOI	17/10/2024	19/06/2024	
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		155,000,000				
228003	Machinery and Equipment - Maintenance, Plan Repair and Support Services	Plan	155,000,000 GoU	Direct Procurement	02/07/2024	02/07/2024	
Total for Projects: Water for Production Regional Centre - North Phase II			2,620,870,000				
Projects: 1789 Water for Production Regional Centre - East Phase II							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		52,500,000				
221001	Media - Adverts	Plan	52,500,000 GoU	Direct Procurement	03/07/2024	03/07/2024	
221011	Printing, Stationery, Photocopying and Binding		123,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	123,000,000 GoU	Restricted Bidding	02/07/2024	03/04/2024	
222001	Information and Communication Technology Services.		31,500,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	31,500,000 GoU	Direct Procurement	01/07/2024	01/07/2024	
223004	Guard and Security services		55,800,000				
223004	Guard Services - Office Premises	Plan	55,800,000 GoU	Direct Procurement	01/07/2024	01/07/2024	

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1789 Water for Production Regional Centre - East Phase II							
Budget Output: 000003 Facilities and Equipment Management							
225201	Consultancy Services-Capital		500,000,000				
225201	Consultancy - Professional Services	Plan	500,000,000	GoU	RFP without EOI	02/10/2024	04/07/2024
227004	Fuel, Lubricants and Oils		155,250,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	155,250,000	GoU	Direct Procurement	01/07/2024	01/07/2024
228002	Maintenance-Transport Equipment		250,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	250,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		18,000,000				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	18,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		600,000,000				
225201	Consultancy - Engineering	Plan	600,000,000	GoU	RFP with EOI	25/09/2024	28/05/2024
228002	Maintenance-Transport Equipment		427,500,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	427,500,000	GoU	Direct Procurement	01/10/2024	01/10/2024
312139	Other Structures - Acquisition		6,022,750,000				
312139	Other Structures - Construction Works	Plan	6,022,750,000	GoU	Open Bidding	02/10/2024	04/06/2024
Total for Projects: Water for Production Regional Centre - East Phase II			8,236,300,000				
Projects: 1790 Water for Production Regional Centre - Karamoja							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		10,000,000				
221001	Media - Adverts	Plan	10,000,000	GoU	Direct Procurement	N/A	N/A
221008	Information and Communication Technology Supplies.		60,000,000				
221008	ICT - Assorted Computer Accessories	Plan	60,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1790 Water for Production Regional Centre - Karamoja							
Budget Output: 000003 Facilities and Equipment Management							
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	15,000,000	GoU	Quotations Procurement	02/07/2024	02/06/2024
222001	Information and Communication Technology Services.		15,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	15,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024
223004	Guard and Security services		10,000,000				
223004	Guard Services - Office Premises	Plan	10,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024
225201	Consultancy Services-Capital		280,000,000				
225201	Consultancy - Professional Services	Plan	280,000,000	GoU	RFP with EOI	08/10/2024	10/06/2024
227004	Fuel, Lubricants and Oils		115,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	115,000,000	GoU	Restricted Bidding	03/07/2024	04/04/2024
228002	Maintenance-Transport Equipment		70,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	70,000,000	GoU	Direct Procurement	03/07/2024	03/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		15,000,000				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	15,000,000	GoU	Direct Procurement	N/A	N/A
312235	Furniture and Fittings - Acquisition		15,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	15,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
Budget Output: 000017 Infrastructure Development and Management							
228002	Maintenance-Transport Equipment		270,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	270,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
312139	Other Structures - Acquisition		4,393,000,000				
312139	Other Structures - Construction Works	Plan	4,393,000,000	GoU	Open Bidding	08/10/2024	10/06/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Total for Projects: Water for Production Regional Centre - Karamoja			5,268,000,000				
Projects: 1791 Water for Production Regional Centre - Central							
Budget Output: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		5,000,000				
221001	Media - Adverts	Plan	5,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
221002	Workshops, Meetings and Seminars		10,000,000				
221002	Workshops, Meetings, Seminars - Venue and Food Package	Plan	10,000,000	GoU	Direct Procurement	04/07/2024	04/07/2024
221008	Information and Communication Technology Supplies.		60,000,000				
221008	ICT - Assorted Computer Accessories	Plan	60,000,000	GoU	Direct Procurement	09/07/2024	09/07/2024
221009	Welfare and Entertainment		20,000,000				
221009	Welfare - Assorted Welfare Items	Plan	20,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000	GoU	Direct Procurement	04/07/2024	04/07/2024
222001	Information and Communication Technology Services.		15,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	15,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024
225201	Consultancy Services-Capital		245,000,000				
225201	Consultancy - Professional Services	Plan	245,000,000	GoU	RFP with EOI	25/09/2024	28/05/2024
227004	Fuel, Lubricants and Oils		140,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	140,000,000	GoU	Direct Procurement	N/A	N/A
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000	GoU	Direct Procurement	01/07/2024	01/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		15,000,000				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	15,000,000	GoU	Direct Procurement	02/07/2024	02/07/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1791 Water for Production Regional Centre - Central							
Budget Output: 000003 Facilities and Equipment Management							
312235	Furniture and Fittings - Acquisition		50,000,000				
312235	Furniture and Fixtures - Assorted Furniture Plan		50,000,000 GoU		Direct Procurement	01/07/2024	01/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		800,000,000				
225201	Consultancy - Design Studies	Plan	800,000,000 GoU		RFP with EOI	19/09/2024	22/05/2024
228002	Maintenance-Transport Equipment		200,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	200,000,000 GoU		Direct Procurement	02/07/2024	02/07/2024
312139	Other Structures - Acquisition		4,594,260,000				
312139	Other Structures - Construction Works	Plan	4,594,260,000 GoU		Restricted Bidding	13/09/2024	15/06/2024
Total for Projects: Water for Production Regional Centre - Central			6,234,260,000				
Projects: 1826 Strategic Towns Water Supply and Sanitation Project							
Budget Output: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		20,000,000				
221008	ICT - Assorted Computer Consumables	Plan	20,000,000 GoU		Direct Procurement	12/07/2024	12/07/2024
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	20,000,000 GoU		Direct Procurement	12/07/2024	12/07/2024
Budget Output: 000017 Infrastructure Development and Management							
225202	Environment Impact Assessment for Capital Works		300,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	300,000,000 GoU		Direct Procurement	12/07/2024	12/07/2024
225203	Appraisal and Feasibility Studies for Capital Works		250,000,000				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	250,000,000 GoU		RFP with EOI	12/07/2024	14/03/2024
312135	Water Plants, pipelines and sewerage networks - Acquisition		100,000,000				
312135	Water Plants - Construction	Plan	100,000,000 GoU		Direct Procurement	12/07/2024	12/07/2024

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VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization		
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Total for Projects: Strategic Towns Water Supply and Sanitation Project			690,000,000				
Sub-SubProgramme: 04 Policy, Planning and Support Services							
Departments: 001 Finance and administration							
Budget Output: 000001 Audit and Risk Management							
221008	Information and Communication Technology Supplies.		20,000,000				
221008	ICT - Assorted Computer Consumables	Plan	20,000,000		Quotations Procurement	08/08/2024	09/07/2024
221009	Welfare and Entertainment		10,000,000				
221009	Welfare - Assorted Welfare Items	Plan	10,000,000		Direct Procurement	17/07/2024	17/07/2024
228002	Maintenance-Transport Equipment		15,000,000				
228002	Vehicle Maintenance – Motor Vehicle Spare Parts	Plan	15,000,000		Direct Procurement	10/07/2024	10/07/2024
Budget Output: 000014 Administrative and Support Services							
228002	Maintenance-Transport Equipment		7,054,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	7,054,000		Direct Procurement	25/07/2024	25/07/2024
Total For Departments: Finance and administration			52,054,000				
Departments: 002 Policy and Planning							
Budget Output: 000006 Planning and Budgeting Services							
221002	Workshops, Meetings and Seminars		25,000,000				
221002	Workshops, Meetings, Seminars - Allowances	Plan	25,000,000		Quotations	17/07/2024	17/06/2024
221007	Books, Periodicals & Newspapers		20,000,000				
221007	Newspapers - Assorted Newspapers	Plan	20,000,000		Quotations Procurement	17/07/2024	17/06/2024
221009	Welfare and Entertainment		20,000,000				
221009	Welfare - Departments	Plan	20,000,000		Quotations	10/07/2024	10/06/2024
221011	Printing, Stationery, Photocopying and Binding		50,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	50,000,000		Quotations	10/07/2024	10/06/2024

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S/No	Subject of Procurement	Plan	Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Policy and Planning							
Budget Output: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		50,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	50,000,000		Quotations	10/07/2024	10/06/2024
225201	Consultancy Services-Capital		160,000,000				
225201	Information Technology - System Development	Plan	160,000,000		Restricted Bidding	17/07/2024	18/04/2024
Budget Output: 000015 Monitoring and Evaluation							
221007	Books, Periodicals & Newspapers		10,000,000				
221007	Newspapers - Expenses	Plan	10,000,000		Direct Procurement	N/A	N/A
221009	Welfare and Entertainment		15,000,000				
221009	Welfare - General Staff Welfare	Plan	15,000,000		Quotations	17/07/2024	17/06/2024
Budget Output: 000017 Infrastructure Development and Management							
221008	Information and Communication Technology Supplies.		35,000,000				
221008	ICT - Assorted Computer Accessories	Plan	35,000,000		Quotations Procurement	10/07/2024	10/06/2024
Budget Output: 000027 Programme Working Group Secretariat Services							
221007	Books, Periodicals & Newspapers		10,000,000				
221007	Printed Publications - Assorted Textbooks and Journals	Plan	10,000,000		Quotations Procurement	15/02/2024	16/01/2024
221009	Welfare and Entertainment		20,000,000				
221009	Welfare - Others	Plan	20,000,000		Quotations	22/07/2024	22/06/2024
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	10,000,000		Quotations Procurement	30/07/2024	30/06/2024
227004	Fuel, Lubricants and Oils		10,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	10,000,000		Quotations Procurement	28/02/2024	29/01/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Policy and Planning							
Budget Output: 000034 Education and Skills Development							
221002	Workshops, Meetings and Seminars		30,000,000				
221002	Workshops, Meetings, Seminars - Allowances	Plan	30,000,000		Micro Procurement	10/07/2024	05/07/2024
225101	Consultancy Services		50,000,000				
225101	Consultancy - Capacity Building Services	Plan	50,000,000		RFP without EOI	02/07/2024	03/04/2024
Budget Output: 000039 Policies, Regulations and Standards							
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	15,000,000		Micro Procurement	17/07/2024	12/07/2024
221012	Small Office Equipment		2,000,000				
221012	Office Equipment and Supplies - Air Conditioners	Plan	2,000,000		Direct Procurement	N/A	N/A
225201	Consultancy Services-Capital		50,000,000				
225201	Information Technology - System Development	Plan	50,000,000		RFP without EOI	17/07/2024	18/04/2024
Budget Output: 000041 Consultancy Services							
225201	Consultancy Services-Capital		80,000,000				
225201	Consultancy - Others	Plan	80,000,000		RFP without EOI	26/07/2024	27/04/2024
Budget Output: 000044 Statistical Services							
225101	Consultancy Services		50,000,000				
225101	Consultancy - Annual Technical Support	Plan	50,000,000		Individual Consultancy	24/07/2024	25/05/2024
Total For Departments: Policy and Planning			712,000,000				
Projects: 1530 Integrated Water Resources Management and Development Project (1WMDP)							
Budget Output: 000006 Planning and Budgeting services							
225101	Consultancy Services		113,214,000				
225101	Consultancy - Monitoring and Evaluation Services	Plan	113,214,000	GoU	Restricted Bidding	N/A	N/A

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1530 Integrated Water Resources Management and Development Project (IWMMDP)							
Budget Output: 000014 Administration and Support Services							
225101	Consultancy Services		400,000,000				
225101	Consultancy - Monitoring and Evaluation Services	Plan	400,000,000 GoU		RFP with EOI	N/A	N/A
225201	Consultancy Services-Capital		1,500,000,000				
225201	Consultancy - Others	Plan	1,500,000,000 GoU		RFP with EOI	N/A	N/A
Budget Output: 000015 Monitoring and Evaluation							
225201	Consultancy Services-Capital		580,000,000				
225201	Consultancy - Others	Plan	580,000,000 GoU		RFP with EOI	N/A	N/A
Budget Output: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		550,489,324				
225201	Consultancy - Others	Plan	550,489,324 GoU		RFP with EOI	N/A	N/A
312139	Other Structures - Acquisition		2,500,000,000				
312139	Other Structures - Construction Works	Plan	2,500,000,000 GoU		Open Bidding	N/A	N/A
Total for Projects: Integrated Water Resources Management and Development Project (IWMMDP)			5,643,703,324				
Projects: 1638 Retooling of Ministry of Water and Environment							
Budget Output: 000003 Facilities and Equipment Management							
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		400,000,000				
228003	Machinery and Equipment - Generators	Plan	400,000,000 GoU		Open Bidding	09/07/2024	10/04/2024
Budget Output: 000005 Human Resource Management							
221011	Printing, Stationery, Photocopying and Binding		26,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	26,000,000 GoU		Quotations Procurement	16/07/2024	16/06/2024
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	20,000,000 GoU		Quotations	17/07/2024	17/06/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1638 Retooling of Ministry of Water and Environment							
Budget Output: 000008 Records Management							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	10,000,000	GoU	Quotations Procurement	10/07/2024	10/06/2024
225202	Environment Impact Assessment for Capital Works		100,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	100,000,000	GoU	RFP without EOI	10/10/2024	12/07/2024
Budget Output: 000014 Administrative and Support Services							
223001	Property Management Expenses		99,000,000				
223001	Property Management - Cleaning Services	Plan	99,000,000	GoU	Quotations	01/08/2024	02/07/2024
228002	Maintenance-Transport Equipment		80,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	80,000,000	GoU	Quotations	10/07/2024	10/06/2024
Budget Output: 000017 Infrastructure Development and Management							
222001	Information and Communication Technology Services.		100,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	100,000,000	GoU	Quotations Procurement	02/07/2024	02/06/2024
228001	Maintenance-Buildings and Structures		500,000,000				
228001	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	500,000,000	GoU	Restricted Bidding	02/10/2024	04/07/2024
Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.							
221008	Information and Communication Technology Supplies.		70,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	70,000,000	GoU	Quotations Procurement	07/08/2024	08/07/2024
221011	Printing, Stationery, Photocopying and Binding		50,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	50,000,000	GoU	Quotations Procurement	17/07/2024	17/06/2024
Total for Projects: Retooling of Ministry of Water and Environment			1,455,000,000				
Prepared By			Name:				

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Signature: Designation: Head Of SubProgramme Date:							
Total For Vote 019			747,922,743,465				
Prepared By Name: Signature: Designation: Date:							
Approved By Name: Signature: Designation: Accounting Officer Date:							

S/N	VEHICLE REGISTRATION NUMBER	MAKE	TYPE	YEAR OF MANUFACTURE	CATEGORY	OPENING ODEMETER READING	CLOSING ODEMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
1	UBB718 L	Mitsubishi Pajero	Station Wagon	2016	P	136,008	180,053	9045	49,000	30	MWE-WFP
2	UBB719L	Mitsubishi Pajero	Station Wagon	2016	P	141,000	184,950	8950	149,950	30	FIEFOC
3	UG 1452S	Land Cruiser	Station Wagon	2016	P	326,273	363,373	2100	328,373	7	WFP Regional Office Eastern
4	UG 1524S	Isuzu D-Max	D/Cabin Pickup	2007	P	269,262	319,900	15638	284,900	52	Field Work-WRM
5	UG 1528S	Isuzu D-Max	D/Cabin Pickup	2007	P	-	35,000	-	-	-	In Garage-WRM
6	UG 1529S	Isuzu D-Max	D/Cabin Pickup	2007	P	213,500	349,922	2,422	314,922	24	Office Running-WRM
7	UG 1532S	Isuzu D-Max	D/Cabin Pickup	2007	P	242,745	287,551	9806	252,551	33	Field Work-WRM
8	UG 1703S	Toyota Prado	Station Wagon	2008	O	170,874	231,795	25,921	196,795	86	Office + Field-WRM
9	UG 1704S	Toyota Prado	Station Wagon	2008	P	291,107	333,782	7675	298,782	26	Field Work-WRM
10	UG 1705S	Toyota Prado	Station Wagon	2008	O	248,343	298,676	15,333	263,676	51	Office Running-WRM
11	UG 1725S	Toyota Hilux	D/Cabin Pickup	2009	P	270,380	316,649	11269	270380	38	Field Work-WRM
12	UG 1745S	Mit. Pajero	Station Wagon	2009	P	124,965	163,965	4000	128,965	40	Office Running-WRM
13	UG 1759S	Toyota D/C	Double cabin	2005	P	270,000	325,490	20,490	290,490	68	WFP
14	UG 1771S	Isuzu D-Max	D/Cabin Pickup	2010	P	268,291	309,542	6251	274,542	63	Field work-WRM
15	UG 1773S	Isuzu D-Max	D/Cabin Pickup	2010	P	193,381	233,331	4,950	198,331	58	For Repair-WRM
16	UG 1774S	Isuzu D-Max	D/Cabin Pickup	2010	P	215,618	260,927	10,309	225,927	80	Field Work-WRM
17	UG 1787S	Nissan Hard Body	D/Cabin Pickup	2010	P	135,634	35,000	0	135634	35	No driver-WRM
18	UG 1788S	Nissan Hard Body	D/Cabin Pickup	2010	P	95,118	131,462	1344	96,462	20	No driver-WRM
19	UG 1789S	Nissan Hard Body	D/Cabin Pickup	2010	P	330,464	372,695	7,231	337,695	85	Field Work-WRM
20	UG 1790S	Nissan Hard Body	D/Cabin Pickup	2010	P	111,203	153,834	7631	118,834	85	Field Work-WRM
21	UG 1804S	Isuzu D-Max	D/Cabin Pickup	2010	P	157,667	217,789	25,122	182,789	95	GROUNDED
22	UG 1805S	Isuzu D-Max	D/Cabin Pickup	2010	P	129,310	187,822	23,512	129310	78	Field Work-WRM
23	UG 1806S	Toyota Hilux	D/Cabin Pickup	2005	P	285,735	230,957	10,222	195, 957	32	Field Work-WRM
24	UG 1810S	Toyota Hilux	D/Cabin Pickup	2009	P	115,507	35,000	10545	126052	35	Field-WRM
25	UG 1816S	Toyota Hilux	D/Cabin Pickup	2008	P	168,227	223,782	20,555	188,782	69	Field work-WRM
26	UG 1823S	Toyota Hilux	D/Cabin Pickup	2009	P	138,509	176,617	3108	141,617	20	Jan-Feb down-WRM
27	UG 1825S	Toyota Hilux	D/Cabin Pickup	2009	P	126,658	183,658	22,000	148,658	80	Field Work-WRM
28	UG 1826s	Toyota D/C	Double cabin	2012	P	197,231	247,897	15,666	212,897	60	Wfp
29	UG 1844S	Ford Ranger	D/Cabin Pickup	2011	P	117,865	163,187	10,322	128,187	60	Office Work-WRM
30	UG 1845S	Ford Ranger	D/Cabin Pickup	2011	P	141,783	191,003	14220	156,003	65	Field Work-WRM
31	UG 1846S	Ford Ranger	D/Cabin Pickup	2014	P	84,851	127,483	7632	92,483	80	Field Work-WRM
32	UG 1867 S	Prado Land Cruiser	Station Wagon	2012	O	138,212	178,212	5,000	143,212	26	FIEFOC (In Garage) NPC
33	UG 1918S	Nissan Navara	D/Cabin Pickup	2005	P	93,928	158,928	30,000	123,928	100	Field Work-WRM

34	UG 1919S	Nissan Navara	D/Cabin Pickup	2005	P	134,399	186,829	17,430	151,829	79	Field Work-WRM
35	UG 1933S	Land Cruiser D/C	Double cabin	2013	P	199,073	252,756	18,378	217,756	75	WFP
36	UG 1934S	Land Cruiser D/C	Double cabin	2013	P	21,243	85,743	29,500	50,743	100	WFP
37	UG 1954S	Mitsubishi	Pajero	2013	P	16,900	77,200	25,300	42,200	90	WFP
38	UG 1955S	Mitsubishi D/C	Double cabin	2013	P	15,360	80,450	30,000	45,000	100	WFP
39	UG 1960S	Pajero	Station Wagon	2013	O	137,230	192,230	20,000	157,230	67	WFP (Commissioner)
40	UG 1975 S	Mitsubishi Pajero	Station Wagon	2013	P	246,422	304,322	22,900	269,322	76	REDD+
41	UG 1987S	Toyota D/C	Double cabin	2013	P	202,370	257,370	20,000	222,370	67	WFP
42	UG 1989S	Toyota D/C	Double cabin	2013	P	149,200	35,000	25,000	279,250	83	WFP
43	UG 1990S	Toyota D/C	Double cabin	2013	P	233,000	283,000	15,000	248,000	50	WFP Regional office Western
44	UG 1991S	Ford Ranger	D/Cabin Pickup	2014	P	99,664	163,464	28,800	128,464	96	Field Work-WRM
45	UG 1993S	Ford Ranger	D/Cabin Pickup	2015	P	79,526	154,526	30,000	119,526	100	Field Work-WRM
46	UG 2029S	Toyota	Double Cabin Pick	2014	P	223,732	274,996	16264	239,996	54	Good condition-WSDF-North
47	UG 2031S	Toyota	Double Cabin Pick	2014	P	215,174	265,094	14920	230,094	50	Good condition-WSDF-North
48	UG 2033S	Toyota	Double Cabin Pick	2014	P	191,186	256,186	30,000	221,186	100	Good condition-WSDF-North
49	UG 2034S	Land Cruiser D/C	Double cabin	2016	P	187,032	234,821	12,789	199,821	43	WFP Regional Office Eastern
50	UG 2040S	Ford Ranger	D/Cabin Pickup	2014	P	48,276	111,499	28,223	76,499	94	Field Work-WRM
51	UG 2041S	Ford Ranger	D/Cabin Pickup	2014	P	61,935	118,713	21,778	83,713	73	Field work-WRM
52	UG 2047 S	Prado Land Cruiser	Station Wagon	2014	O	160,221	219,221	24,000	184,221	80	REDD+ (Asst. Comm. Forestry)
53	UG 2049S	Toyota Prado	Station Wagon	2014	O	54,616	117,416	27,800	82,416	93	Field Work-WRM
54	UG 2078S	Toyota Land Cruiser	D/Cabin Pickup	2015	P	43,149	101,362	23,213	66,362	77	Field Work-CCD
55	UG 2079S	Mitsubishi D/C	Double cabin	2012	P	15,073	35,000	15,444	15,073	51	WFP
56	UG 2081S	Mitsubishi D/C	Double cabin	2016	P	130,060	175,405	10,345	140,405	34	WFP
57	UG 2092S	Mitsubishi Pajero	Station Wagon	2015	O	28,705	89,856	26,151	54,856	87	Office + Field-WRM
58	UG 2093S	Mitsubishi Pajero	Station Wagon	2015	E	98,882	163,882	30,000	128,882	100	Regional meetings-WRM
59	UG 2098 S	Toyota Land Cruiser	Station Wagon	2012	P	100,822	152,822	17,000	117,882	57	Field Work-CCD
60	UG 2121S	Toyota D/C	Double cabin	2016	P	135,000	182,010	12,010	147,010	40	WFP Western Regional office
61	UG 2123S	Toyota Hilux	D/Cabin Pickup	2015	P	19,362	81,149	26,787	46,787	89	Field Work-WRM
62	UG 2124S	Toyota Hilux	D/Cabin Pickup	2015	P	17,315	54,972	2657	19,772	9	No driver-WRM
63	UG 2135 S	Mitsubish Pajero	Station Wagon	2015	O	56,000	119,111	28,111	84,111	94	Field work
64	UG 2151S	Mitsubishi	D/Cabin Pickup	2015	P	26,623	81,623	20,000	46,623	67	Field work-WRM
65	UG 2152S	Mitsubishi	D/Cabin Pickup	2015	P	29,406	74,406	30,000	39,406	100	Field Work-WRM
66	UG 2153S	Mitsubishi	D/Cabin Pickup	2015	P	25,412	88,812	28,400	53,812	127	Field Work-WRM
67	UG 2154S	Mitsubishi	D/Cabin Pickup	2015	P	16,212	60,534	9,322	25,534	31	Office Running-WRM
68	UG 2163S	Toyota D/C	Double cabin	2014	P	42,308	92,540	15,232	57,540	52	WFP
69	UG 2164S	Toyota Prado	Station Wagon	2016	O	43,056	103,444	25,388	68,444	85	WFP (Asst. Commissioner)
70	UG 2165S	Toyota Prado	Station Wagon	2016	O	39,230	97,730	23,500	62,730	78	WFP (Asst. Commissioner)
71	UG 2202S	Toyota	Station Wagon	2017	O	97,123	179,973	17,850	144,973	60	New. For Branch Manager-WSDF-North
72	UG 2208 S	Ford ranger	Pick up	2016	P	8,114	64,668	21,554	29,668	72	MAAIF
73	UG 2209 S	Ford ranger	Pick up	2016	P	23,445	87,745	29,300	52,745	98	FSSD

74	UG 2210 S	Ford ranger	Pick up		2016	p		35,231	100,231	30,000	65,231	100	FSSD
75	UG 2211 S	Ford ranger	Pick up		2016	p		22,978	85,978	28,000	50,978	97	FSSD
76	UG 2212 S	Ford ranger	Pick up		2016	O		20,356	70,356	15,000	36,356	50	FSSD (Commissioner Forestry)
77	UG 2213 S	Ford ranger	Pick up		2016	p		32,413	89,745	22,332	54,745	74	FIEFOC
78	UG 2214 S	Ford ranger	Pick up		2016	p		34,118	88,774	19,656	53,774	66	MAAIF
79	UG 2263 S	Ford Everest	Station Wagon		2017	O		7,572	68,984	26,412	33,984	88	LUZIR
80	UG 2300S	YAMAHA	MOTORCYCLE		2017	p		0	35,520	520	1,000	52	WETLANDS
81	UG 2301S	YAMAHA	MOTORCYCLE		2017	p		0	35,321	321	1,000	32	WETLANDS
82	UG 2302S	YAMAHA	MOTORCYCLE		2017	p		0	35,481	481	1,000	48	WETLANDS
83	UG 2303S	YAMAHA	MOTORCYCLE		2017	p		0	35,329	329	1,000	33	WETLANDS
84	UG 2304S	YAMAHA	MOTORCYCLE		2017	p		0	35,671	671	1,000	67	WETLANDS
85	UG 2305S	YAMAHA	MOTORCYCLE		2017	p		0	35,872	872	1,000	87	WETLANDS
86	UG 2306S	YAMAHA	MOTORCYCLE		2017	p		0	35,556	556	1,000	56	WETLANDS
87	UG 2307S	YAMAHA	MOTORCYCLE		2017	p		0	35,517	517	1,000	52	WETLANDS
88	UG 2308S	YAMAHA	MOTORCYCLE		2017	p		0	35,426	426	1,000	43	WETLANDS
89	UG 2309S	YAMAHA	MOTORCYCLE		2017	p		0	35,247	247	1,000	25	WETLANDS
90	UG 2310S	YAMAHA	MOTORCYCLE		2017	p		0	35,591	591	1,000	59	WETLANDS
91	UG 2311S	YAMAHA	MOTORCYCLE		2017	p		0	35,562	562	1,000	56	WETLANDS
92	UG 2312S	YAMAHA	MOTORCYCLE		2017	p		0	35,717	717	1,000	72	WETLANDS
93	UG 2313S	YAMAHA	MOTORCYCLE		2017	p		0	35,416	416	1,000	42	WETLANDS
94	UG 2314S	YAMAHA	MOTORCYCLE		2017	p		0	35,671	671	1,000	67	WETLANDS
95	UG 2315S	YAMAHA	MOTORCYCLE		2017	p		0	35,510	510	1,000	51	WETLANDS
96	UG 2316S	YAMAHA	MOTORCYCLE		2017	p		0	35,471	471	1,000	47	WETLANDS
97	UG 2317S	TOYOTA HILLUX	PICK UP D/C		2018	p		120	35,411	291	1,000	29	UWSD
98	UG 2318S	TOYOTA HILLUX	PICK UP D/C		2018	p		138	35,612	474	1,000	47	UWSD
99	UG 2319S	TVS	MOTORCYCLE		2017	p		0	35,712	712	1,000	71	UWSSD
100	UG 2320S	TVS	MOTORCYCLE		2017	p		0	35,523	523	1,000	52	UWSSD
101	UG 2321S	SHIFENG	TRI- CYCLE		2018	p		0	35,491	491	1,000	49	UWSSD
102	UG 2322S	SHIFENG	TRI- CYCLE		2018	p		0	35,562	562	1,000	56	UWSD
103	UG 2323S	SHIFENG	TRI- CYCLE		2018	p		0	35,921	921	1,000	92	UWSD
104	UG 2324S	SHIFENG	TRI- CYCLE		2018	p		0	35,517	517	1,000	52	UWSD
105	UG 2325S	SHIFENG	TRI- CYCLE		2018	p		0	35,910	910	1,000	91	UWSD
106	UG 2326S	TOYOTA HILLUX	PICK UP D/C		2018	p		158	54,871	19,713	30,000	66	NYABYEYA FORESTRY COLLEGE
107	UG 2327S	TOYOTA HILLUX	PICK UP D/C		2018	p		176	47,314	12,138	30,000	40	UWSD
108	UG 2328S	FORD EVEREST	STATION WAGON		2017	p		1,620	57,100	20,480	30,000	68	POLICY AND PLANNING DEPT
109	UG 2329S	FORD EVEREST	STATION WAGON		2017	p		570	52,520	16,950	30,000	57	POLICY AND PLANNING DEPT
110	UG 2330S	NISSAN VAVARA	PICK UP D/C		2018	p		28,730	86,360	22,630	30,000	75	WESLD
111	UG 2331S	TOYOTA HILUX	PICK UP D/C		2018	p		4,276	97,716	58,440	30,000	195	WFP
112	UG 2332S	TOYOTA L/C	STATION WAGON		2018	p		62,743	119,671	21,928	30,000	73	WFP
113	UG 2333S	TOYOTA L/C	STATION WAGON		2018	p		57,214	127,671	35,457	30,000	118	DWRM

114	UG 2334S	TOYOTA HILLUX	PICK UP D/C	2018	p	53,271	116,920	28,649	30,000	95	UWSD
115	UG 2335S	IVECO	TRUCK	2018	p	19,754	66,671	11,917	30,000	40	LVEMP II
116	UG 2336S	IVECO	TRUCK	2018	p	16,776	64,617	12,841	30,000	43	LVEMP II
117	UG 2337S	IVECO	TRUCK	2018	p	18,763	68,216	14,453	30,000	48	LVEMP II
118	UG 2338S	IVECO	TRUCK	2018	p	26,786	76,217	14,431	30,000	48	LVEMP II
119	UG 2339S	IVECO	TRUCK	2018	p	42,968	100,071	22,103	30,000	74	LVEMP II
120	UG 2340S	SCANIA	WATER BOWSER	2018	p	12,670	65,976	18,306	30,000	62	WFP
121	UG 2341S	TOYOTA COASTER	BUS	2018	p	17,717	69,176	16,459	30,000	55	NYABYEYA FORESTRY COLLEGE
122	UG 2342S	TOYOTA HILUX	PICK UP D/C	2018	p	38,918	96,704	22,786	30,000	76	DRILLING UNIT
123	UG 2343S	YAMAHA	MOTORCYCLE	2018	p	412	35,712	300	1,000	30	
124	UG 2344S	TOYOTA HILLUX	PICK UP D/C	2018	p	41,621	107,761	31,140	30,000	104	Field work
125	UG 2345S	SIMBA SUMO	TRI- CYCLE	2019	p	210	35,421	211	1,000	21	DWRM
126	UG 2400S	RORD RANGER	PICKUP D/C	2020	p	521	38,521	3000	30,000	10	DWRM
127	UG 2401S	RORD RANGER	PICKUP D/C	2020	p	230	40,230	5000	30,000	17	DWRM
128	UG 2402S	RORD RANGER	PICKUP D/C	2020	p	126	39,126	4000	30,000	13	DWRM
129	UG 2403S	RORD RANGER	PICKUP D/C	2020	p	90	40,090	5000	30,000	17	WFP
130	UG 2404S	TOYOTA HILUX	PICKUP D/C	2019	p	124	40,124	5000	30,000	17	WFP
131	UG 2405S	TOYOTA HILUX	PICKUP D/C	2019	p	210	39,210	4000	30,000	13	WURD
132	UG 2406S	TOYOTA L/C	STATION WAGON	2019	p	115	39,115	4000	30,000	13	WURD
133	UG 2407S	TOYOTA HILUX	PICKUP D/C	2020	p	50	38,052	3000	30,000	10	WFP
134	UG 2408S	TOYOTA HILUX	PICKUP D/C	2020	p	52	40,052	5000	30,000	17	WFP
135	UG 2420S	BAJAJ BOXER	MOTORCYCLE	2020	p	3	35,578	574	2,000	29	WFP
136	UG 2421S	BAJAJ BOXER	MOTORCYCLE	2020	p	3	35,636	633	2,000	32	WFP
137	UG 2346S	SIMBA SUMO	TRI- CYCLE	2019	p	0	35,520	520	1,000	52	WFP
138	UG 2347S	SIMBA SUMO	TRI- CYCLE	2019	p	0	35,321	321	1,000	32	WFP
139	UG 2348S	SIMBA SUMO	TRI- CYCLE	2019	p	0	35,481	481	1,000	48	WFP
140	UG 2349S	TOYOTA HILLUX	PICKUP D/C	2018	p	0	35,329	329	1,000	33	WFP
141	UG 2350S	TOYOTA L/CRUISER	STATION WAGON	2018	p	0	35,671	671	1,000	67	WFP
142	UG 2351S	TOYOTA HILUX	PICKUP D/C	2018	p	0	35,872	872	1,000	87	WFP
143	UG 2352S	TOYOTA HILUX	PICKUP D/C	2018	p	0	35,556	556	1,000	56	RWSD
144	UG 2353S	TRACTOR	EXCAVATOR	2018	p	0	35,517	517	1,000	52	WMD
145	UG 2354S	TRACTOR	EXCAVATOR	2018	p	0	35,426	426	1,000	43	DESS
146	UG 2355S	TRACTOR	EXCAVATOR	2018	p	0	35,247	247	1,000	25	DESS
147	UG 2356S	TRACTOR	EXCAVATOR	2018	p	0	35,591	591	1,000	59	RUNNING
148	UG 2357S	TRACTOR	EXCAVATOR	2018	p	0	35,562	562	1,000	56	WETLANDS
149	UG 2358S	TRACTOR	BULL DOZER	2018	p	0	35,717	717	1,000	72	Field work
150	UG 2359S	TRACTOR	BULL DOZER	2018	p	0	35,416	416	1,000	42	RUNNING
151	UG 2360S	TRACTOR	BULL DOZER	2018	p	0	35,671	671	1,000	67	Field work
152	UG 2361S	TRACTOR	BULL DOZER	2018	p	0	35,510	510	1,000	51	Field work
153	UG 2362S	TRACTOR	BULL DOZER	2018	p	0	35,471	471	1,000	47	UWSSD (STWSS)

154	UG 2363S	TOYOTA HILUX	PICUP D/C	2018	p	120	35,411	291	1,000	29	UWSSD (STWSS)
155	UG 2364S	FORDRANGER	PICK UP D/C	2018	p	138	35,612	474	1,000	47	UWSSD (STWSS)
156	UG 2365S	FORDRANGER	PICK UP D/C	2018	p	0	35,712	712	1,000	71	UWSSD (STWSS)
157	UG 2366S	FORDRANGER	PICK UP D/C	2018	p	0	35,523	523	1,000	52	UWSSD (STWSS)
158	UG 2367S	YAMAHA	MOTORCYCLE	2019	p	0	35,491	491	1,000	49	UWSSD (STWSS)
159	UG 2368S	FORDRANGER	PICK UP S/C	2018	p	0	35,562	562	1,000	56	RUNNING
160	UG 2369S	TOYOTA HILLUX	PICK UP D/C	2018	p	0	35,921	921	1,000	92	UWSSD
161	UG 2370S	YAMAHA	MOTORCYCLE	2019	p	0	35,517	517	1,000	52	RUNNING
162	UG 2371S	BAJAJ BOXER	MOTORCYCLE	2019	p	0	35,910	910	1,000	91	FIEFOC
163	UG 2372S	BAJAJ BOXER	MOTORCYCLE	2019	p	158	54,871	19,713	30,000	66	FIEFOC
164	UG 2373S	TOYOTA HILUX	PICK UP D/C	2019	p	176	47,314	12,138	30,000	40	FIEFOC
165	UG 2374S	TOYOTA HILUX	PICK UP D/C	2019	p	1,620	57,100	20,480	30,000	68	FIEFOC
166	UG 2375S	TOYOTA HILUX	PICK UP D/C	2019	p	570	52,520	16,950	30,000	57	WESLD
167	UG 2376S	TOYOTA L/CRUISER	STATION WAGON	2019	p	28,730	86,360	22,630	30,000	75	RUNNING
168	UG 2377S	TOYOTA L/CRUISER	STATION WAGON	2019	p	4,276	97,716	58,440	30,000	195	WSDf-CENTRAL
169	UG 2378S	TOYOTA L/CRUISER	STATION WAGON	2019	p	62,743	119,671	21,928	30,000	73	WESLD
170	UG 2379S	YAMAHA	M/CYCLE	2019	p	57,214	127,671	35,457	30,000	118	IWMIDP
171	UG 2380S	TOYOTA HILUX	PICKUP D/C	2019	p	53,271	116,920	28,649	30,000	95	IWMIDP
172	UG 2381S	TOYOTA HILUX	PICK UP D/C	2019	p	19,754	66,671	11,917	30,000	40	UWSD
173	UG 2382S	YAMAHA	MOTORCYCLE	2019	p	16,776	64,617	12,841	30,000	43	FIEFOC
174	UG 2383S	YAMAHA	MOTORCYCLE	2019	p	18,763	68,216	14,453	30,000	48	FIEFOC
175	UG 2384S	YAMAHA	MOTORCYCLE	2019	p	26,786	76,217	14,431	30,000	48	FIEFOC
176	UG 2385S	YAMAHA	MOTORCYCLE	2019	p	42,968	100,071	22,103	30,000	74	FIEFOC
177	UG 2386S	YAMAHA	MOTORCYCLE	2019	p	12,670	65,976	18,306	30,000	62	FIEFOC
178	UG 2387S	YAMAHA	M/CYCLE	2020	p	17,717	69,176	16,459	30,000	55	FIEFOC
179	UG 2388S	BAJAJ BOXER	MOTORCYCLE	2020	p	38,918	96,704	22,786	30,000	76	FIEFOC
180	UG 2389S	FORD RANGER	PICK UP D/C	2020	p	412	35,712	300	1,000	30	IWMIDP
181	UG 2390S	FORD RANGER	PICK UP D/C	2020	p	41,621	107,761	31,140	30,000	104	IWMIDP
182	UG 2391S	FORD RANGER	PICK UP D/C	2020	p	210	35,421	211	1,000	21	IWMIDP
183	UG 2392S	FORD RANGER	PICK UP D/C	2020	p	521	38,521	3000	30,000	10	IWMIDP
184	UG 2393S	FORD RANGER	PICK UP D/C	2020	p	230	40,230	5000	30,000	17	IWMIDP
185	UG 2394S	FORD RANGER	PICK UP D/C	2020	p	126	39,126	4000	30,000	13	IWMIDP
186	UG 2395S	FORD RANGER	PICK UP D/C	2020	p	90	40,090	5000	30,000	17	IWMIDP
187	UG 2396S	FORD RANGER	PICK UP D/C	2020	p	124	40,124	5000	30,000	17	IWMIDP
188	UG 2397S	FORD RANGER	PICK UP D/C	2020	p	210	39,210	4000	30,000	13	IWMIDP
189	UG 2398S	FORD RANGER	PICK UP D/C	2020	p	115	39,115	4000	30,000	13	IWMIDP
190	UG 2399S	FORD RANGER	PICK UP D/C	2020	p	50	38,052	3000	30,000	10	IWMIDP
191	UG 2409S	TOYOTA HILUX	PICKUP D/C	2020	p	52	40,052	5000	30,000	17	IWMIDP
192	UG 2410S	YAMAHA	MOTORCYCLE	2020	p	3	35,578	574	2,000	29	IWMIDP
193	UG 2411S	YAMAHA	MOTORCYCLE	2020	p	3	35,636	633	2,000	32	UWSD

194	UG 2412S	YAMAHA	MOTORCYCLE	2020	p			0	35,520	520	1,000	52	IWMIDP
195	UG 2413S	YAMAHA	MOTORCYCLE	2020	p			0	35,321	321	1,000	32	WSDF-N
196	UG 2414S	YAMAHA	MOTORCYCLE	2020	p			0	35,481	481	1,000	48	WSDF-N
197	UG 2415S	YAMAHA	MOTORCYCLE	2020	p			0	35,329	329	1,000	33	WSDF-N
198	UG 2416S	YAMAHA	MOTORCYCLE	2020	p			0	35,671	671	1,000	67	WSDF-N
199	UG 2417S	YAMAHA	MOTORCYCLE	2020	p			0	35,872	872	1,000	87	WSDF-N
200	UG 2418S	YAMAHA	MOTORCYCLE	2020	p			0	35,556	556	1,000	56	RUNNING
201	UG 2419S	YAMAHA	MOTORCYCLE	2020	p			0	35,517	517	1,000	52	RUNNING
202	UG 2422S	TOYOTA HILUX	PICKUP D/C	2020	p			0	35,426	426	1,000	43	RUNNING
203	UG 2423S	TOYOTA LAND CRUISER	PICK UP D/C	2020	p			0	35,247	247	1,000	25	RUNNING
204	UG 2424S	TOYOTA HILUX	STATION WAGON	2020	p			0	35,591	591	1,000	59	RUNNING
205	UG 2425S	TOYOTA HILUX	PICKUP D/C	2020	p			0	35,562	562	1,000	56	RUNNING
206	UG 2426S	TOYOTA HILUX	PICKUP D/C	2020	p			0	35,717	717	1,000	72	RUNNING
207	UG 2427S	TOYOTA L/C	STATION WAGON	2015	p			0	35,416	416	1,000	42	RUNNING
208	UG 2428S	TOYOTA LAND CRUISER	ST WAGON	2015	p			0	35,671	671	1,000	67	RUNNING
209	UG 2429S	TOYOTA HILUX	STATION WAGON	2017	p			0	35,510	510	1,000	51	RUNNING
210	UG 2430S	TOYOTA L/C	STATION WAGON	2017	p			0	35,471	471	1,000	47	RUNNING
211	UG 2431S	TOYOTA L/C	STATION WAGON	2018	p			120	35,411	291	1,000	29	WSDF-N
212	UG 2432S	YAMAHA	M/CYCLE	2020	p			138	35,612	474	1,000	47	WSDF-N
213	UG 2433S	YAMAHA	M/CYCLE	2020	p			0	35,712	712	1,000	71	WSDF-N
214	UG 2434S	ITM	AGRIC TRACTOR	2021	p			0	35,523	523	1,000	52	RUNNING
215	UG 2435S	A4CD	TRAILER	2021	p			0	35,491	491	1,000	49	DWRM
216	UG 2436S	NISSAN HARD BODY	PICKUP S/C	2020	p			0	35,562	562	1,000	56	Field work
217	UG 2437S	TOYOTA HILUX	PICK UP D/C	2020	p			0	35,921	921	1,000	92	Field work
218	UG 2438S	TOYOTA L/CRUISER	STATION WAGON	2020	p			0	35,517	517	1,000	52	WESLD
219	UG 2438S	TOYOTA L/C	STATION WAGON	2020	p			0	35,910	910	1,000	91	RUNNING
220	UG 2439S	TATA	WATER BOUSER	2019	p			158	54,871	19,713	30,000	66	Field work
221	UG 2440S	HONDA	MOTORCYCLE	2020	p			176	47,314	12,138	30,000	40	RUNNING
222	UG 2441S	HONDA	MOTORCYCLE	2020	p			1,620	57,100	20,480	30,000	68	FSSD
223	UG 2442S	HONDA	MOTORCYCLE	2020	p			570	52,520	16,950	30,000	57	RUNNING
224	UG 2443S	HONDA	MOTORCYCLE	2020	p			28,730	86,360	22,630	30,000	75	RUNNING
225	UG 2444S	HONDA	MOTORCYCLE	2020	p			4,276	97,716	58,440	30,000	195	NFC
226	UG 2445S	HONDA	MOTORCYCLE	2020	p			62,743	119,671	21,928	30,000	73	NFC
227	UG 2446S	HONDA	MOTORCYCLE	2020	p			57,214	127,671	35,457	30,000	118	RUNNING
228	UG 2447S	HONDA	MOTORCYCLE	2020	p			53,271	116,920	28,649	30,000	95	RUNNING
229	UG 2448S	HONDA	MOTORCYCLE	2020	p			19,754	66,671	11,917	30,000	40	RUNNING
230	UG 2449S	HONDA	MOTORCYCLE	2020	p			16,776	64,617	12,841	30,000	54	WESLD
231	UG 2450S	HONDA	MOTORCYCLE	2020	p			18,763	68,216	14,453	30,000	53	WESLD
232	UG 2451S	HONDA	MOTORCYCLE	2020	p			26,786	76,217	14,431	30,000	50	RUNNING
233	UG 2452S	HONDA	MOTORCYCLE	2020	p			42,968	100,071	22,103	30,000	80	RUNNING

234	UG 2453S	HONDA	MOTORCYCLE	2020	p	12,670	65,976	18,306	30,000	70	RUNNING
235	UG 2454S	HONDA	MOTORCYCLE	2020	p	17,717	69,176	16,459	30,000	60	RUNNING
236	UG 2455S	HONDA	MOTORCYCLE	2020	p	38,918	96,704	22,786	30,000	80	RUNNING
237	UG 2456S	HONDA	MOTORCYCLE	2020	p	412	35,712	300	1,000	35	RUNNING
238	UG 2457S	HONDA	MOTORCYCLE	2020	p	41,621	107,761	31,140	65,000	104	RUNNING
239	UG 2458S	HONDA	MOTORCYCLE	2020	p	210	35,421	211	1,000	32	RUNNING
240	UG 2459S	HONDA	MOTORCYCLE	2020	p	521	38,521	3000	30,000	20	RUNNING
241	UG 2460S	TOYOTA HILUX	STATION WAGON	2021	p	230	40,230	5000	30,000	28	RUNNING
242	UG 2461S	TOYOTA PRADO	STATION WAGON	2021	p	126	39,126	4000	30,000	18	RUNNING
243	UG 2462S	NISSAN HARD BODY	PICKUP S/C	2020	p	90	40,090	5000	30,000	29	RUNNING
244	UG 2463S	NISSAN HARD BODY	PICKUP S/C	2020	p	124	40,124	5000	30,000	29	RUNNING
245	UG 2464S	NISSAN HARD BODY	PICKUP S/C	2020	p	210	39,210	4000	30,000	15	RUNNING
246	UG 2465S	NISSAN HARD BODY	PICKUP S/C	2020	p	115	39,115	4000	30,000	13	RUNNING
247	UG 2466S	HONDA	MOTORCYCLE	2020	p	50	38,052	3000	30,000	10	RUNNING
248	UG 2467S	HONDA	MOTORCYCLE	2020	p	52	40,052	5000	30,000	28	RUNNING
249	UG 2468S	HONDA	MOTORCYCLE	2020	p	3	35,578	574	2,000	33	RUNNING
250	UG 2469S	HONDA	MOTORCYCLE	2020	p	3	35,636	633	2,000	43	RUNNING
251	UG 2470S	HONDA	MOTORCYCLE	2020	p	35,000	35,520	520	1,000	63	RUNNING
252	UG 2471S	HONDA	MOTORCYCLE	2020	p	35,000	35,321	321	1,000	40	RUNNING
253	UG 2472S	HONDA	MOTORCYCLE	2020	p	35,000	35,481	481	1,000	58	RUNNING
254	UG 2473S	HONDA	MOTORCYCLE	2020	p	35,000	35,329	329	1,000	44	RUNNING
255	UG 2474S	HONDA	MOTORCYCLE	2020	p	35,000	35,671	671	1,000	67	RUNNING
256	UG 2475S	HONDA	MOTORCYCLE	2020	p	35,000	35,872	872	1,000	95	RUNNING
257	UG 2476S	HONDA	MOTORCYCLE	2020	p	35,000	35,556	556	1,000	56	RUNNING
258	UG 2477S	HONDA	MOTORCYCLE	2020	p	35,000	35,517	517	1,000	52	RUNNING
259	UG 2478S	HONDA	MOTORCYCLE	2020	p	35,000	35,426	426	1,000	50	RUNNING
260	UG 2479S	HONDA	MOTORCYCLE	2020	p	35,000	35,247	247	1,000	35	RUNNING
261	UG 2480S	HONDA	MOTORCYCLE	2020	p	35,000	35,591	591	1,000	59	RUNNING
262	UG 2481S	HONDA	MOTORCYCLE	2020	p	35,000	35,562	562	1,000	56	RUNNING
263	UG 2482S	HONDA	MOTORCYCLE	2020	p	35,000	35,717	717	1,000	72	RUNNING
264	UG 2483S	HONDA	MOTORCYCLE	2020	p	35,000	35,416	416	1,000	42	RUNNING
265	UG 2484S	HONDA	MOTORCYCLE	2020	p	35,000	35,671	671	1,000	67	RUNNING
266	UG 2485S	HONDA	MOTORCYCLE	2020	p	35,000	35,510	510	1,000	51	RUNNING
267	UG 2486S	HONDA	MOTORCYCLE	2020	p	35,000	35,471	471	1,000	47	RUNNING
268	UG 2487S	HONDA	MOTORCYCLE	2020	p	35,000	35,411	291	1,000	29	RUNNING
269	UG 2488S	TOYOTA L/C	STATION WAGON	2021	E	35,000	35,612	612	1,000	50	F&A
270	UG 2489S	TOYOTA L/C	STATION WAGON	2021	E	35,000	35,712	712	1,000	81	F&A
271	UG 2490S	TOYOTA L/C	STATION WAGON	2021	E	35,000	35,523	523	1,000	68	F&A
272	UG 2505S	TOYOTA HILUX	PICKUP D/C	2022	p	35,000	35,491	491	1,000	65	NEW
273	UG 2514S	UG BOSS	MOTORCYCLE	2022	p	35,000	35,562	562	1,000	60	NEW

274	UG 2515S	UG BOSS	MOTORCYCLE	2022	p		35,000	35,921	921	1,000	95	NEW
275	UG 2516S	UG BOSS	MOTORCYCLE	2022	p		35,000	35,517	517	1,000	60	NEW
276	UG 2517S	UG BOSS	MOTORCYCLE	2022	p		35,000	35,910	910	1,000	98	NEW
277	UG 2518S	UG BOSS	MOTORCYCLE	2022	p		35,158	54,871	19,713	30,000	70	NEW
278	UG 2519S	UG BOSS	MOTORCYCLE	2022	p		176	47,314	12,138	30,000	50	NEW
279	UG 2520S	UG BOSS	MOTORCYCLE	2022	p		1,620	57,100	20,480	30,000	70	NEW
280	UG 2521S	UG BOSS	MOTORCYCLE	2022	p		570	52,520	16,950	30,000	60	NEW
281	UG 2522S	UG BOSS	MOTORCYCLE	2022	p		28,730	86,360	22,630	30,000	80	NEW
282	UG 2523S	UG BOSS	MOTORCYCLE	2022	p		4,276	97,716	58,440	30,000	195	NEW
283	UG 2524S	UG BOSS	MOTORCYCLE	2022	p		62,743	119,671	21,928	30,000	80	NEW
284	UG 2525S	UG BOSS	MOTORCYCLE	2022	p		57,214	127,671	35,457	30,000	118	NEW
285	UG 2526S	UG BOSS	MOTORCYCLE	2022	p		53,271	116,920	28,649	30,000	100	NEW
286	UG 2527S	UG BOSS	MOTORCYCLE	2022	p		19,754	66,671	11,917	30,000	60	NEW
287	UG 2528S	UG BOSS	MOTORCYCLE	2022	p		16,776	64,617	12,841	30,000	50	NEW
288	UG 2529S	UG BOSS	MOTORCYCLE	2022	p		18,763	68,216	14,453	30,000	50	NEW
289	UG 2530S	UG BOSS	MOTORCYCLE	2022	p		26,786	76,217	14,431	30,000	50	NEW
290	UG 2531S	UG BOSS	MOTORCYCLE	2022	p		42,968	100,071	22,103	30,000	85	NEW
291	UG 2533S	TOYOTA L/C	STATION WAGON	2014	p		12,670	65,976	18,306	30,000	80	NEW
292	UG 2536S	KOMATSU	EXCAVATOR	2022	p		17,717	69,176	16,459	30,000	55	NEW
293	UG 2537S	KOMATSU	BULL DOZER	2022	p		38,918	96,704	22,786	30,000	76	NEW

E=Vehicles for Entitled at the level of Director & above
P=Pool vehicles consisting of all other Government vehicles e.g Vehicles for field work, Supervision, Projects etc
O=Official Vehicles for public officers at the level of Head of Department (Scale U15E)

GENERAL COMMENTS ON UTILISATION OF GOVERNMENT VEHICLES DURING THE PERIOD

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Transport Officer

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2023/24 Projected	2024/25 Projected
Source of Revenue		
144121 Donations from Private Entities	0	477,500,000
133102 Transfers Received from Other Government Units	0	26,200,000
142113 Utilities-From Private Entities	0	714,123,050
Total	0	1,217,823,050

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
BUSINESS AND SCIENTIFIC SERVICES AND WESREC	5,767,377	0	5,767,377	0	0	0
BUSINESS SOLUTIONS AND SCIENTIFIC SERVICES	0	0	0	5,047,196	0	5,047,196
CENTRAL REGION	69,145,163	45,784,338	114,929,501	74,821,564	11,936,712	86,758,276
EASTERN REGION	28,683,199	4,666,330	33,349,529	30,840,353	4,182,018	35,022,371
HEAD OFFICE	193,520,806	52,709,046	246,229,852	197,164,965	33,872,100	231,037,065
KAMPALA METROPOLITAN	216,789,517	265,802,205	482,591,722	242,251,180	223,884,415	466,135,595
NORTHERN REGION	26,774,430	215,818,165	242,592,595	29,179,290	143,206,713	172,386,003
WESTERN REGION	62,596,236	209,501,597	272,097,833	66,996,294	150,307,720	217,304,014
Grand Total	603,276,728	794,281,681	1,397,558,409	646,300,842	567,389,678	1,213,690,520

National Water and Sewerage Corporation

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

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	84,757,631	0	84,757,631	89,154,200	0	89,154,200
211102 Contract Staff Salaries	0	0	0	7,269,482	0	7,269,482
211103 Statutory salaries	56,108,354	0	56,108,354	71,086,440	0	71,086,440
211104 Employee Gratuity	31,897,134	0	31,897,134	32,960,481	0	32,960,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,216,574	0	14,216,574	0	0	0
211107 Boards, Committees and Council Allowances	3,119,807	0	3,119,807	3,256,616	0	3,256,616
212101 Social Security Contributions	20,593,488	0	20,593,488	21,258,718	0	21,258,718
212102 Medical expenses (Employees)	9,380,873	0	9,380,873	10,273,184	0	10,273,184
221001 Advertising and Public Relations	7,662,678	0	7,662,678	10,190,750	0	10,190,750
221002 Workshops, Meetings and Seminars	2,512,237	0	2,512,237	4,284,935	0	4,284,935
221003 Staff Training	4,770,733	0	4,770,733	5,009,270	0	5,009,270
221004 Recruitment Expenses	222,789	0	222,789	233,928	0	233,928
221007 Books, Periodicals & Newspapers	424,123	0	424,123	0	0	0
221008 Information and Communication Technology Supplies.	548,123	242,200	790,323	477,707	13,600	491,307
221009 Welfare and Entertainment	1,281,037	0	1,281,037	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,971,281	0	1,971,281	2,659,007	0	2,659,007
221012 Small Office Equipment	1,314,545	0	1,314,545	514,270	0	514,270
221014 Bank Charges and other Bank related costs	545,640	0	545,640	590,162	0	590,162
221015 Financial and related losses	1,670,918	0	1,670,918	1,754,463	0	1,754,463
221016 Systems Recurrent costs	1,194,946	0	1,194,946	1,290,259	0	1,290,259
221017 Membership dues and Subscription fees.	334,987	0	334,987	351,737	0	351,737
221020 Litigation and related expenses	0	0	0	584,821	0	584,821
222001 Information and Communication Technology Services.	3,381,544	2,447,350	5,828,894	3,551,460	1,073,000	4,624,460
222002 Postage and Courier	3,342	0	3,342	3,509	0	3,509
223002 Property Rates	617,574	0	617,574	651,078	0	651,078
223003 Rent-Produced Assets-to private entities	2,117,406	0	2,117,406	2,223,275	0	2,223,275
223004 Guard and Security services	5,656,330	0	5,656,330	5,934,578	0	5,934,578
223005 Electricity	94,825,513	0	94,825,513	100,194,162	0	100,194,162
223006 Water	1,200	0	1,200	2,898	0	2,898
224005 Laboratory supplies and services	30,336,393	0	30,336,393	33,699,448	0	33,699,448

National Water and Sewerage Corporation

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
224006 Food Supplies	0	0	0	1,348,174	0	1,348,174
224010 Protective Gear	719,042	0	719,042	796,567	0	796,567
224011 Research Expenses	556,973	0	556,973	584,821	0	584,821
225101 Consultancy Services	1,169,643	0	1,169,643	993,304	0	993,304
226001 Insurances	3,160,256	0	3,160,256	2,228	0	2,228
226002 Licenses	1,432,515	0	1,432,515	1,504,141	0	1,504,141
227001 Travel inland	8,887,933	0	8,887,933	11,174,391	0	11,174,391
227002 Travel abroad	2,520,101	0	2,520,101	2,646,106	0	2,646,106
227003 Carriage, Haulage, Freight and transport hire	5,958,723	0	5,958,723	4,895,241	0	4,895,241
227004 Fuel, Lubricants and Oils	19,401,530	0	19,401,530	22,565,162	0	22,565,162
228001 Maintenance-Buildings and Structures	3,955,752	535,000	4,490,752	4,946,294	3,260,000	8,206,294
228002 Maintenance-Transport Equipment	1,196,636	0	1,196,636	2,371,916	780,000	3,151,916
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,341,417	2,108,000	10,449,417	9,198,685	1,910,200	11,108,885
228004 Maintenance-Other Fixed Assets	22,077,790	28,981,332	51,059,122	24,817,281	56,652,878	81,470,159
241001 Loan interest	16,000,000	0	16,000,000	19,000,000	0	19,000,000
242003 Other	126,110,959	13,750,000	139,860,959	129,665,828	0	129,665,828
251101 Subsidies to public enterprises-Public non-financial corporations	0	746,217,799	746,217,799	0	477,500,000	477,500,000
251201 Subsidies to public enterprises-Public financial corporations	0	0	0	0	26,200,000	26,200,000
273102 Incapacity, death benefits and funeral expenses	320,258	0	320,258	329,865	0	329,865
Grand Total	603,276,728	794,281,681	1,397,558,409	646,300,842	567,389,678	1,213,690,520

National Water and Sewerage Corporation

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: BUSINESS AND SCIENTIFIC SERVICES AND WESREC						
211101 General Staff Salaries	1,433,859	0	1,433,859	0	0	0
211103 Statutory salaries	273,432	0	273,432	0	0	0
211104 Employee Gratuity	397,992	0	397,992	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,374	0	23,374	0	0	0
212101 Social Security Contributions	170,933	0	170,933	0	0	0
212102 Medical expenses (Employees)	386,671	0	386,671	0	0	0
221001 Advertising and Public Relations	59,929	0	59,929	0	0	0
221002 Workshops, Meetings and Seminars	298,043	0	298,043	0	0	0
221003 Staff Training	1,081,500	0	1,081,500	0	0	0
221008 Information and Communication Technology Supplies.	103,373	0	103,373	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,150	0	24,150	0	0	0
221012 Small Office Equipment	1,275	0	1,275	0	0	0
221014 Bank Charges and other Bank related costs	21,945	0	21,945	0	0	0
221016 Systems Recurrent costs	12,075	0	12,075	0	0	0
221017 Membership dues and Subscription fees.	21,630	0	21,630	0	0	0
223004 Guard and Security services	34,178	0	34,178	0	0	0
223005 Electricity	28,298	0	28,298	0	0	0
227001 Travel inland	13,341	0	13,341	0	0	0
227002 Travel abroad	865,200	0	865,200	0	0	0
227003 Carriage, Haulage, Freight and transport hire	5,408	0	5,408	0	0	0
227004 Fuel, Lubricants and Oils	75,769	0	75,769	0	0	0
228001 Maintenance-Buildings and Structures	101,745	0	101,745	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,489	0	6,489	0	0	0
242003 Other	326,768	0	326,768	0	0	0
Total For Department	5,767,377	0	5,767,377	0	0	0
Department: BUSINESS SOLUTIONS AND SCIENTIFIC SERVICES						
211101 General Staff Salaries	0	0	0	1,001,850	0	1,001,850

National Water and Sewerage Corporation

Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: BUSINESS SOLUTIONS AND SCIENTIFIC SERVICES						
211103 Statutory salaries	0	0	0	157,346	0	157,346
211104 Employee Gratuity	0	0	0	287,726	0	287,726
212101 Social Security Contributions	0	0	0	145,933	0	145,933
212102 Medical expenses (Employees)	0	0	0	14,184	0	14,184
221001 Advertising and Public Relations	0	0	0	56,208	0	56,208
221002 Workshops, Meetings and Seminars	0	0	0	265,830	0	265,830
221003 Staff Training	0	0	0	1,135,575	0	1,135,575
221008 Information and Communication Technology Supplies.	0	0	0	10,194	0	10,194
221011 Printing, Stationery, Photocopying and Binding	0	0	0	32,646	0	32,646
221012 Small Office Equipment	0	0	0	10,007	0	10,007
221014 Bank Charges and other Bank related costs	0	0	0	23,042	0	23,042
221016 Systems Recurrent costs	0	0	0	36,260	0	36,260
221017 Membership dues and Subscription fees.	0	0	0	22,712	0	22,712
223004 Guard and Security services	0	0	0	16,200	0	16,200
223005 Electricity	0	0	0	29,147	0	29,147
224006 Food Supplies	0	0	0	18,308	0	18,308
224010 Protective Gear	0	0	0	2,720	0	2,720
225101 Consultancy Services	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	14,008	0	14,008
227002 Travel abroad	0	0	0	908,460	0	908,460
227003 Carriage, Haulage, Freight and transport hire	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	98,679	0	98,679
228001 Maintenance-Buildings and Structures	0	0	0	185,507	0	185,507
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	5,200	0	5,200
242003 Other	0	0	0	359,454	0	359,454
Total For Department	0	0	0	5,047,196	0	5,047,196
Department: CENTRAL REGION						
211101 General Staff Salaries	9,175,008	0	9,175,008	10,215,575	0	10,215,575
211102 Contract Staff Salaries	0	0	0	1,435,381	0	1,435,381

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: CENTRAL REGION						
211103 Statutory salaries	7,822,550	0	7,822,550	8,829,306	0	8,829,306
211104 Employee Gratuity	3,591,436	0	3,591,436	4,027,023	0	4,027,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,465,711	0	1,465,711	0	0	0
212101 Social Security Contributions	2,492,202	0	2,492,202	2,450,986	0	2,450,986
212102 Medical expenses (Employees)	1,254,830	0	1,254,830	1,120,423	0	1,120,423
221001 Advertising and Public Relations	46,954	0	46,954	49,827	0	49,827
221002 Workshops, Meetings and Seminars	48,506	0	48,506	52,506	0	52,506
221003 Staff Training	1,200	0	1,200	1,260	0	1,260
221011 Printing, Stationery, Photocopying and Binding	234,984	0	234,984	264,582	0	264,582
221012 Small Office Equipment	32,842	0	32,842	35,744	0	35,744
221014 Bank Charges and other Bank related costs	52,088	0	52,088	55,392	0	55,392
221016 Systems Recurrent costs	15,699	0	15,699	17,534	0	17,534
221017 Membership dues and Subscription fees.	780	0	780	819	0	819
222001 Information and Communication Technology Services.	88,275	40,500	128,775	93,528	0	93,528
223002 Property Rates	54,852	0	54,852	57,594	0	57,594
223003 Rent-Produced Assets-to private entities	342,008	0	342,008	359,108	0	359,108
223004 Guard and Security services	1,214,143	0	1,214,143	1,289,970	0	1,289,970
223005 Electricity	15,023,652	0	15,023,652	15,937,292	0	15,937,292
223006 Water	1,200	0	1,200	2,268	0	2,268
224005 Laboratory supplies and services	2,438,410	0	2,438,410	2,689,187	0	2,689,187
224006 Food Supplies	0	0	0	264,941	0	264,941
224010 Protective Gear	86,025	0	86,025	95,946	0	95,946
226002 Licenses	237,824	0	237,824	249,716	0	249,716
227001 Travel inland	261,633	0	261,633	278,075	0	278,075
227003 Carriage, Haulage, Freight and transport hire	1,320,412	0	1,320,412	1,389,583	0	1,389,583
227004 Fuel, Lubricants and Oils	2,334,127	0	2,334,127	2,592,743	0	2,592,743
228001 Maintenance-Buildings and Structures	361,341	0	361,341	396,703	0	396,703
228002 Maintenance-Transport Equipment	101,135	0	101,135	114,126	0	114,126

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: CENTRAL REGION						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	272,174	0	272,174	302,697	150,000	452,697
228004 Maintenance-Other Fixed Assets	496,534	5,198,935	5,695,469	559,011	11,786,712	12,345,723
242003 Other	18,236,085	1,500,000	19,736,085	19,551,453	0	19,551,453
251101 Subsidies to public enterprises-Public non-financial corporations	0	39,044,903	39,044,903	0	0	0
273102 Incapacity, death benefits and funeral expenses	40,543	0	40,543	41,265	0	41,265
Total For Department	69,145,163	45,784,338	114,929,501	74,821,564	11,936,712	86,758,276
Department: EASTERN REGION						
211101 General Staff Salaries	4,226,595	0	4,226,595	4,404,013	0	4,404,013
211102 Contract Staff Salaries	0	0	0	659,964	0	659,964
211103 Statutory salaries	3,580,357	0	3,580,357	3,955,981	0	3,955,981
211104 Employee Gratuity	1,636,932	0	1,636,932	1,745,090	0	1,745,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	649,519	0	649,519	0	0	0
211107 Boards, Committees and Council Allowances	18,268	0	18,268	0	0	0
212101 Social Security Contributions	1,138,243	0	1,138,243	1,270,299	0	1,270,299
212102 Medical expenses (Employees)	502,054	0	502,054	510,819	0	510,819
221001 Advertising and Public Relations	0	0	0	1,130	0	1,130
221002 Workshops, Meetings and Seminars	18,268	0	18,268	19,181	0	19,181
221008 Information and Communication Technology Supplies.	38,997	72,200	111,197	41,472	1,600	43,072
221011 Printing, Stationery, Photocopying and Binding	77,161	0	77,161	89,238	0	89,238
221012 Small Office Equipment	12,134	0	12,134	12,740	0	12,740
221014 Bank Charges and other Bank related costs	18,898	0	18,898	21,219	0	21,219
221016 Systems Recurrent costs	1,483	0	1,483	1,557	0	1,557
223002 Property Rates	48,285	0	48,285	53,325	0	53,325
223003 Rent-Produced Assets-to private entities	77,725	0	77,725	81,611	0	81,611
223004 Guard and Security services	468,074	0	468,074	491,478	0	491,478
223005 Electricity	6,185,769	0	6,185,769	6,184,373	0	6,184,373
223006 Water	0	0	0	630	0	630
224005 Laboratory supplies and services	1,492,126	0	1,492,126	1,645,069	0	1,645,069

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: EASTERN REGION						
224006 Food Supplies	0	0	0	83,864	0	83,864
224010 Protective Gear	26,772	0	26,772	29,516	0	29,516
227001 Travel inland	167,448	0	167,448	177,021	0	177,021
227003 Carriage, Haulage, Freight and transport hire	655,243	0	655,243	688,005	0	688,005
227004 Fuel, Lubricants and Oils	2,282,870	0	2,282,870	2,724,234	0	2,724,234
228001 Maintenance-Buildings and Structures	138,325	80,000	218,325	155,097	0	155,097
228002 Maintenance-Transport Equipment	44,450	0	44,450	49,006	0	49,006
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	114,855	0	114,855	128,229	0	128,229
228004 Maintenance-Other Fixed Assets	284,461	2,464,130	2,748,591	319,462	4,180,418	4,499,880
242003 Other	4,725,439	2,050,000	6,775,439	5,242,709	0	5,242,709
273102 Incapacity, death benefits and funeral expenses	52,448	0	52,448	54,021	0	54,021
Total For Department	28,683,199	4,666,330	33,349,529	30,840,353	4,182,018	35,022,371
Department: HEAD OFFICE						
211101 General Staff Salaries	32,942,044	0	32,942,044	27,973,180	0	27,973,180
211102 Contract Staff Salaries	0	0	0	427,848	0	427,848
211103 Statutory salaries	13,322,349	0	13,322,349	22,360,232	0	22,360,232
211104 Employee Gratuity	12,223,293	0	12,223,293	10,047,878	0	10,047,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,469,596	0	7,469,596	0	0	0
211107 Boards, Committees and Council Allowances	3,101,539	0	3,101,539	3,256,616	0	3,256,616
212101 Social Security Contributions	7,166,655	0	7,166,655	5,757,956	0	5,757,956
212102 Medical expenses (Employees)	1,736,724	0	1,736,724	2,968,904	0	2,968,904
221001 Advertising and Public Relations	7,396,166	0	7,396,166	9,915,975	0	9,915,975
221002 Workshops, Meetings and Seminars	1,831,210	0	1,831,210	3,615,398	0	3,615,398
221003 Staff Training	3,688,033	0	3,688,033	3,872,435	0	3,872,435
221004 Recruitment Expenses	222,789	0	222,789	233,928	0	233,928
221007 Books, Periodicals & Newspapers	424,123	0	424,123	0	0	0
221009 Welfare and Entertainment	1,281,037	0	1,281,037	0	0	0
221011 Printing, Stationery, Photocopying and Binding	989,621	0	989,621	1,558,652	0	1,558,652

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: HEAD OFFICE						
221012 Small Office Equipment	1,117,810	0	1,117,810	303,247	0	303,247
221014 Bank Charges and other Bank related costs	312,426	0	312,426	344,449	0	344,449
221015 Financial and related losses	1,670,918	0	1,670,918	1,754,463	0	1,754,463
221016 Systems Recurrent costs	939,385	0	939,385	986,354	0	986,354
221017 Membership dues and Subscription fees.	312,577	0	312,577	328,206	0	328,206
221020 Litigation and related expenses	0	0	0	584,821	0	584,821
222001 Information and Communication Technology Services.	3,293,269	2,406,850	5,700,119	3,457,932	1,073,000	4,530,932
222002 Postage and Courier	3,342	0	3,342	3,509	0	3,509
223002 Property Rates	474,515	0	474,515	498,241	0	498,241
223003 Rent-Produced Assets-to private entities	377,884	0	377,884	396,778	0	396,778
223004 Guard and Security services	278,412	0	278,412	292,332	0	292,332
223005 Electricity	6,386,409	0	6,386,409	6,768,565	0	6,768,565
224005 Laboratory supplies and services	3,849,151	0	3,849,151	4,490,947	0	4,490,947
224006 Food Supplies	0	0	0	314,162	0	314,162
224010 Protective Gear	205,181	0	205,181	226,212	0	226,212
224011 Research Expenses	556,973	0	556,973	584,821	0	584,821
225101 Consultancy Services	1,169,643	0	1,169,643	793,304	0	793,304
226001 Insurances	3,158,093	0	3,158,093	0	0	0
226002 Licenses	1,055,763	0	1,055,763	1,108,551	0	1,108,551
227001 Travel inland	7,807,547	0	7,807,547	10,035,424	0	10,035,424
227002 Travel abroad	1,654,901	0	1,654,901	1,737,646	0	1,737,646
227003 Carriage, Haulage, Freight and transport hire	614,583	0	614,583	1,170,312	0	1,170,312
227004 Fuel, Lubricants and Oils	3,712,280	0	3,712,280	5,025,883	0	5,025,883
228001 Maintenance-Buildings and Structures	2,017,616	455,000	2,472,616	2,742,036	3,250,000	5,992,036
228002 Maintenance-Transport Equipment	476,059	0	476,059	1,574,855	590,000	2,164,855
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,565,948	100,000	6,665,948	7,238,958	280,000	7,518,958
228004 Maintenance-Other Fixed Assets	7,710,429	1,792,100	9,502,529	8,450,337	2,479,100	10,929,437
241001 Loan interest	16,000,000	0	16,000,000	19,000,000	0	19,000,000
242003 Other	27,931,308	0	27,931,308	24,887,416	0	24,887,416

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: HEAD OFFICE						
251101 Subsidies to public enterprises-Public non-financial corporations	0	47,955,096	47,955,096	0	0	0
251201 Subsidies to public enterprises-Public financial corporations	0	0	0	0	26,200,000	26,200,000
273102 Incapacity, death benefits and funeral expenses	73,205	0	73,205	76,202	0	76,202
Total For Department	193,520,806	52,709,046	246,229,852	197,164,965	33,872,100	231,037,065
Department: KAMPALA METROPOLITAN						
211101 General Staff Salaries	24,412,260	0	24,412,260	31,995,256	0	31,995,256
211102 Contract Staff Salaries	0	0	0	2,460,106	0	2,460,106
211103 Statutory salaries	19,225,663	0	19,225,663	22,949,904	0	22,949,904
211104 Employee Gratuity	8,948,641	0	8,948,641	11,348,216	0	11,348,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,135,145	0	2,135,145	0	0	0
212101 Social Security Contributions	5,998,505	0	5,998,505	7,723,694	0	7,723,694
212102 Medical expenses (Employees)	4,376,043	0	4,376,043	4,507,324	0	4,507,324
221001 Advertising and Public Relations	136,269	0	136,269	143,082	0	143,082
221002 Workshops, Meetings and Seminars	259,560	0	259,560	272,538	0	272,538
221008 Information and Communication Technology Supplies.	277,729	0	277,729	291,616	0	291,616
221011 Printing, Stationery, Photocopying and Binding	347,162	0	347,162	382,746	0	382,746
221012 Small Office Equipment	104,148	0	104,148	109,356	0	109,356
221014 Bank Charges and other Bank related costs	74,293	0	74,293	78,007	0	78,007
221016 Systems Recurrent costs	208,297	0	208,297	229,647	0	229,647
223003 Rent-Produced Assets-to private entities	1,088,672	0	1,088,672	1,143,105	0	1,143,105
223004 Guard and Security services	1,687,989	0	1,687,989	1,772,388	0	1,772,388
223005 Electricity	49,969,957	0	49,969,957	52,998,109	0	52,998,109
224005 Laboratory supplies and services	16,879,074	0	16,879,074	18,609,179	0	18,609,179
224006 Food Supplies	0	0	0	382,746	0	382,746
224010 Protective Gear	301,547	0	301,547	332,455	0	332,455
226002 Licenses	125,454	0	125,454	131,727	0	131,727
227001 Travel inland	78,007	0	78,007	81,908	0	81,908
227003 Carriage, Haulage, Freight and transport hire	2,180,714	0	2,180,714	395,861	0	395,861

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: KAMPALA METROPOLITAN						
227004 Fuel, Lubricants and Oils	4,378,528	0	4,378,528	4,827,327	0	4,827,327
228001 Maintenance-Buildings and Structures	781,394	0	781,394	856,916	0	856,916
228002 Maintenance-Transport Equipment	347,162	0	347,162	382,746	190,000	572,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	694,323	1,719,000	2,413,323	765,491	1,452,000	2,217,491
228004 Maintenance-Other Fixed Assets	12,888,570	11,677,405	24,565,975	14,720,739	21,242,415	35,963,154
242003 Other	58,808,422	8,200,000	67,008,422	62,280,722	0	62,280,722
251101 Subsidies to public enterprises-Public non-financial corporations	0	244,205,800	244,205,800	0	201,000,000	201,000,000
273102 Incapacity, death benefits and funeral expenses	75,989	0	75,989	78,269	0	78,269
Total For Department	216,789,517	265,802,205	482,591,722	242,251,180	223,884,415	466,135,595
Department: NORTHERN REGION						
211101 General Staff Salaries	3,874,703	0	3,874,703	4,195,399	0	4,195,399
211102 Contract Staff Salaries	0	0	0	705,059	0	705,059
211103 Statutory salaries	3,486,432	0	3,486,432	3,886,843	0	3,886,843
211104 Employee Gratuity	1,547,517	0	1,547,517	1,708,047	0	1,708,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	646,758	0	646,758	0	0	0
212101 Social Security Contributions	1,142,397	0	1,142,397	1,255,629	0	1,255,629
212102 Medical expenses (Employees)	421,666	0	421,666	434,314	0	434,314
221002 Workshops, Meetings and Seminars	19,127	0	19,127	20,083	0	20,083
221008 Information and Communication Technology Supplies.	35,723	170,000	205,723	37,509	3,500	41,009
221011 Printing, Stationery, Photocopying and Binding	72,082	0	72,082	79,470	0	79,470
221012 Small Office Equipment	13,482	0	13,482	14,156	0	14,156
221014 Bank Charges and other Bank related costs	24,736	0	24,736	24,736	0	24,736
221016 Systems Recurrent costs	5,792	0	5,792	6,081	0	6,081
223002 Property Rates	17,577	0	17,577	18,456	0	18,456
223003 Rent-Produced Assets-to private entities	86,657	0	86,657	90,990	0	90,990
223004 Guard and Security services	549,946	0	549,946	577,443	0	577,443
223005 Electricity	5,098,992	0	5,098,992	5,408,446	0	5,408,446
224005 Laboratory supplies and services	1,221,591	0	1,221,591	1,346,804	0	1,346,804

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: NORTHERN REGION						
224006 Food Supplies	0	0	0	76,678	0	76,678
224010 Protective Gear	29,019	0	29,019	31,994	0	31,994
226002 Licenses	1,701	0	1,701	1,786	0	1,786
227001 Travel inland	184,830	0	184,830	194,071	0	194,071
227003 Carriage, Haulage, Freight and transport hire	490,145	0	490,145	514,652	0	514,652
227004 Fuel, Lubricants and Oils	2,121,647	0	2,121,647	2,339,115	0	2,339,115
228001 Maintenance-Buildings and Structures	137,530	0	137,530	150,919	0	150,919
228002 Maintenance-Transport Equipment	50,611	0	50,611	55,799	0	55,799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	151,106	190,000	341,106	166,595	0	166,595
228004 Maintenance-Other Fixed Assets	211,766	2,158,165	2,369,931	233,141	2,403,213	2,636,354
242003 Other	5,104,183	500,000	5,604,183	5,577,867	0	5,577,867
251101 Subsidies to public enterprises-Public non-financial corporations	0	212,800,000	212,800,000	0	140,800,000	140,800,000
273102 Incapacity, death benefits and funeral expenses	26,714	0	26,714	27,208	0	27,208
Total For Department	26,774,430	215,818,165	242,592,595	29,179,290	143,206,713	172,386,003
Department: WESTERN REGION						
211101 General Staff Salaries	8,693,162	0	8,693,162	9,368,927	0	9,368,927
211102 Contract Staff Salaries	0	0	0	1,581,124	0	1,581,124
211103 Statutory salaries	8,397,571	0	8,397,571	8,946,828	0	8,946,828
211104 Employee Gratuity	3,551,323	0	3,551,323	3,796,501	0	3,796,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,826,471	0	1,826,471	0	0	0
212101 Social Security Contributions	2,484,553	0	2,484,553	2,654,221	0	2,654,221
212102 Medical expenses (Employees)	702,885	0	702,885	717,216	0	717,216
221001 Advertising and Public Relations	23,360	0	23,360	24,528	0	24,528
221002 Workshops, Meetings and Seminars	37,523	0	37,523	39,399	0	39,399
221008 Information and Communication Technology Supplies.	92,301	0	92,301	96,916	8,500	105,416
221011 Printing, Stationery, Photocopying and Binding	226,121	0	226,121	251,673	0	251,673
221012 Small Office Equipment	32,854	0	32,854	29,020	0	29,020
221014 Bank Charges and other Bank related costs	41,254	0	41,254	43,317	0	43,317

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Thousand Uganda Shillings	2023/24 Estimates			2024/25 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: WESTERN REGION						
221016 Systems Recurrent costs	12,215	0	12,215	12,826	0	12,826
223002 Property Rates	22,345	0	22,345	23,462	0	23,462
223003 Rent-Produced Assets-to private entities	144,460	0	144,460	151,683	0	151,683
223004 Guard and Security services	1,423,588	0	1,423,588	1,494,767	0	1,494,767
223005 Electricity	12,132,436	0	12,132,436	12,868,230	0	12,868,230
224005 Laboratory supplies and services	4,456,041	0	4,456,041	4,918,262	0	4,918,262
224006 Food Supplies	0	0	0	207,475	0	207,475
224010 Protective Gear	70,498	0	70,498	77,724	0	77,724
226001 Insurances	2,163	0	2,163	2,228	0	2,228
226002 Licenses	11,773	0	11,773	12,361	0	12,361
227001 Travel inland	375,127	0	375,127	393,884	0	393,884
227003 Carriage, Haulage, Freight and transport hire	692,218	0	692,218	726,828	0	726,828
227004 Fuel, Lubricants and Oils	4,496,309	0	4,496,309	4,957,181	0	4,957,181
228001 Maintenance-Buildings and Structures	417,801	0	417,801	459,116	10,000	469,116
228002 Maintenance-Transport Equipment	177,219	0	177,219	195,384	0	195,384
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	536,522	99,000	635,522	591,515	28,200	619,715
228004 Maintenance-Other Fixed Assets	486,030	5,690,597	6,176,627	534,591	14,561,020	15,095,611
242003 Other	10,978,754	1,500,000	12,478,754	11,766,207	0	11,766,207
251101 Subsidies to public enterprises-Public non-financial corporations	0	202,212,000	202,212,000	0	135,700,000	135,700,000
273102 Incapacity, death benefits and funeral expenses	51,359	0	51,359	52,900	0	52,900
Total For Department	62,596,236	209,501,597	272,097,833	66,996,294	150,307,720	217,304,014
Grand Total	603,276,728	794,281,681	1,397,558,409	646,300,842	567,389,678	1,213,690,520

National Water and Sewerage Corporation

Annual Workplan 2024/25

Department	2024/25
UShs Thousands	Proposed Budget, Planned Outputs
Programme: 12 Human Capital Development	
Sub Programme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2024/25	
Business Solutions and Scientific Services	Water Quality Improvement Plans Implemented Industrial Wastewater Analysis and monitoring tools WatSan Services Delivery to Industrial parks Collaborate enforcement mechanisms for waste water management Enhanced training programs Partnerships with International Training Institutions Approved Capacity Development Plan Operationalized E Learning Platforms Upgrade of Water Treatment Systems External Service income of not less than Ushs 5bn Incubation and Knowledge Center
Department Cost	5,047,196
Central Region	Water Production 32 million m3 Water supplied 29 million m3 Water sales 23 million m3 NRW 21 percentage Billing of Ush123 bn Collections Ush126 bn New water Connections 12824 New Water PSPs 362 New water mains extensions 98Km New Sewer Connections 38 New sewer Extensions 5Km
Department Cost	86,758,276

National Water and Sewerage Corporation

Department	2024/25
UShs Thousands	Proposed Budget, Planned Outputs
Programme: 12 Human Capital Development	
Sub Programme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2024/25	
Eastern Region	Water Production 10 million m3 Water supplied 8 million m3 Water sales 6 million m3 NRW 20 percentage Billing of Ush33 bn Collections Ush33 bn New water Connections 3968 New Water PSPs 239 New water mains extensions 46Km New Sewer Connections 27 New sewer Extensions 1Km
Department Cost	35,022,371
Head Office	Register NRW of 33 Percent Arrears of Ushs 167bn Staff productivity of 5 per 1000 connections Water Service Coverage 84 Percent Land acquired for project sites Completed Capital Projects 90 percent Water SS Improvement Plans Implemented 90 percent Medical Scheme improvements implemented Water quality 98 percent Sewer effluent 50 percentage Collection efficiency 102 percentage Staff engagement Index 80 percent Customer satisfaction index 80 percent Implemented CSR Plans Technical and Financial Audits Audit Recommendations Implemented Implemented energy optimization plans Implemented asset maintenance plans Implemented suppressed accounts reduction plans Asset Revaluation Information Systems Integration and Development Updated Business Continuity Plan

National Water and Sewerage Corporation

Department	2024/25
UShs Thousands	Proposed Budget, Planned Outputs
Programme: 12 Human Capital Development	
Sub Programme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2024/25	
Department Cost	231,037,065
Kampala Metropolitan	Water Production 116 million m3 Water supplied 112 million m3 Water sales 69 million m3 NRW 39 percent Billing of Ush396 bn Collections Ush404 bn New water Connections 29184 New Water PSPs 830 New water mains extensions 118Km New Sewer Connections 140 New sewer Extensions 14Km
Department Cost	466,135,595
Northern Region	Water Production 10 million m3 Water supplied 9 million m3 Water sales 7 million m3 NRW 24 percentage Billing of Ush35 bn Collections Ush36 bn New water Connections 4350 New Water PSPs 145 New water mains extensions 47Km New Sewer Connections 20 New sewer Extensions 1Km
Department Cost	172,386,003

National Water and Sewerage Corporation

Department	2024/25
UShs Thousands	Proposed Budget, Planned Outputs
Programme: 12 Human Capital Development	
Sub Programme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2024/25	
Western Region	Water Production 23 million m3 Water supplied 22 million m3 Water sales 16 million m3 NRW 27 percent Billing of Ush74 bn Collections Ush76 bn New water Connections 11475 New Water PSPs 624 New water mains extensions 112Kms New Sewer Connections 75 New sewer Extensions 2Km
Department Cost	217,304,014
Total for the State Enterprise and Public Corporations	1,213,690,520

VOTE: 109 Uganda National Meteorological Authority (UNMA)

I. VOTE MISSION STATEMENT

To provide tailored quality meteorological services on weather, climate and atmospheric pollution for socioeconomic development of Uganda.

II. STRATEGIC OBJECTIVE

54 281 555 323" data-label="List-Group">

- Improve the quality and quantity of meteorological services
- Promote the use of meteorological services
- Strengthen the institutional capacity to provide quality and timely meteorological products

III. MAJOR ACHIEVEMENTS IN 2023/24

Two seasonal climate outlooks (June to August and September to December) were issued on for central, eastern, northern and western regions with advisories to particular climatological zones

Conducted radio talk shows in Jinja (1), Mbale (2) and Soroti (1) to assess weather and climate information dissemination and related feedback, 3 radio programs were conducted on CBS radio, Bukedde Radio and KFM on seasonal forecast, severe weather alert, monthly updates and conducted 3 Television Interviews on NTV, NBS, BBS TELEFAINA and UBC on monthly updates and severe weather alerts Held one Media training activity in Mbarara in conjunction with IGAD Released the September to December (SOND) seasonal outlook at the Uganda Media Centre.

1,104 Terminal Aerodrome Forecasts, 78 SIGMETs and 35,328 METARs and 8,386 Flight folders issued for Entebbe and Soroti (operating 24hrs), Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.

Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

75 ADCON stations, 32 Manual stations and 67 Rain gauges were maintained to produce weather data.

39 Automatic Weather Stations, 19 Manual stations and 22 rain gauges inspected across the country to sustain their operations

Draft of the State of the Climate of Uganda Report 2023 completed.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	7.413	3.433	9.013	9.464	9.937	10.434	11.478
	Non-Wage	8.424	1.740	8.420	8.588	10.048	11.556	13.867
Devt.	GoU	0.605	0.030	0.610	0.641	0.737	0.810	0.972
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.441	5.203	18.043	18.693	20.722	22.800	26.317
Total GoU+Ext Fin (MTEF)		16.441	5.203	18.043	18.693	20.722	22.800	26.317
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		16.441	5.203	18.043	18.693	20.722	22.800	26.317
Total Vote Budget Excluding Arrears		16.441	5.203	18.043	18.693	20.722	22.800	26.317

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	17.433	0.610
SubProgramme:01 Environment and Natural Resources Management	17.433	0.610
Sub SubProgramme:01 National Meteorological Services	17.433	0.610
001 Applied Meteorology,Data and Climate Services	0.277	0.000
002 Finance and administration	14.808	0.610
003 Forecasting Services	1.519	0.000
004 Station Networks and Observations	0.490	0.000
005 Training and Research	0.339	0.000
Total for the Vote	17.433	0.610

VOTE: 109 Uganda National Meteorological Authority (UNMA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme: 01 Environment and Natural Resources Management						
Sub SubProgramme: 01 National Meteorological Services						
Department: 001 Applied Meteorology,Data and Climate Services						
Budget Output: 000090 Climate Change Adaptation						
PIAP Output: Research on future climate trends and potential impacts undertaken.						
Programme Intervention: 060601 Enhance access and uptake of meteorological information						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of research studies undertaken.	Number					1
Budget Output: 140012 Applied meteorology,data and climate services						
PIAP Output: Information and knowledge base on projected climate trends and impacts established and disseminated						
Programme Intervention: 060601 Enhance access and uptake of meteorological information						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of research studeis undertaken	Number			1	1	1
Department: 002 Finance and administration						
Budget Output: 000004 Finance and Accounting						
PIAP Output: Research on future climate trends and potential impacts undertaken.						
Programme Intervention: 060601 Enhance access and uptake of meteorological information						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of research studies undertaken.	Number	2021-22	1	1	1	2

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Sub SubProgramme: 01 National Meteorological Services						
Department: 002 Finance and administration						
Budget Output: 000005 Human Resource Management						
PIAP Output: Research on future climate trends and potential impacts undertaken.						
Programme Intervention: 060601 Enhance access and uptake of meteorological information						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of research studies undertaken.	Number	2021-22	1	1	1	2
Budget Output: 000008 Records Management						
PIAP Output: Research on future climate trends and potential impacts undertaken.						
Programme Intervention: 060601 Enhance access and uptake of meteorological information						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of research studies undertaken.	Number	2021-22	1	2		2
Budget Output: 000013 HIV/AIDS Mainstreaming						
PIAP Output: Research on future climate trends and potential impacts undertaken.						
Programme Intervention: 060601 Enhance access and uptake of meteorological information						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of research studies undertaken.	Number					1
Department: 003 Forecasting Services						
Budget Output: 140014 Weather observation and forecasting						
PIAP Output: Weather and air pollution monitoring station network expanded and functional						
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality						

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Sub SubProgramme: 01 National Meteorological Services						
Department: 003 Forecasting Services						
Budget Output: 140014 Weather observation and forecasting						
PIAP Output: Weather and air pollution monitoring station network expanded and functional						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Functional automatic weather stations installed and maintained.	Number			175	91	100
Department: 004 Station Networks and Observations						
Budget Output: 140015 Weather and climate monitoring						
PIAP Output: Functional automatic weather stations installed and maintained						
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of automatic meteorological stations operational	Number			175	73	100
Department: 005 Training and Research						
Budget Output: 140017 Meteorological Research						
PIAP Output: Research on future climate trends and potential impacts undertaken.						
Programme Intervention: 060601 Enhance access and uptake of meteorological information						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of research studies undertaken.	Number			1	1	1
Project: 1678 Retooling of Uganda National Meteorological Authority						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Functional automatic weather stations installed and maintained						
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality						

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Sub SubProgramme: 01 National Meteorological Services						
Project: 1678 Retooling of Uganda National Meteorological Authority						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Functional automatic weather stations installed and maintained						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of automatic meteorological stations operational	Number	2021-22	169	175	73	100
Budget Output: 000004 Finance and Accounting						
PIAP Output: Research on future climate trends and potential impacts undertaken.						
Programme Intervention: 060601 Enhance access and uptake of meteorological information						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of research studies undertaken.	Number					2
Budget Output: 140013 Weather information processing						
PIAP Output: Functional automatic weather stations installed and maintained						
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of automatic meteorological stations operational	Number	2021-22	169	175	73	100
Budget Output: 140015 Weather and climate monitoring						
PIAP Output: Functional automatic weather stations installed and maintained						
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality						

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Sub SubProgramme: 01 National Meteorological Services						
Project: 1678 Retooling of Uganda National Meteorological Authority						
Budget Output: 140015 Weather and climate monitoring						
PIAP Output: Functional automatic weather stations installed and maintained						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of automatic meteorological stations operational	Number	2021-22	169	175	73	100

VOTE: 109 Uganda National Meteorological Authority (UNMA)

VI. VOTE NARRATIVE

Vote Challenges

Due to the capital intensive nature of meteorological equipment, stations have only one set of instruments making it difficult to withdraw the equipment for the periodic calibration

Plans to improve Vote Performance

Initiate procurement processes in the first quarter and finalise them by the second quarter to avoid delays caused by the lengthy process.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114419	Other taxes on specific services	1.700	1.700
144149	Miscellaneous receipts/income	0.500	0.500
Total		2.200	2.200

VOTE: 109 Uganda National Meteorological Authority (UNMA)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Increase access to weather and climate information by women, men and vulnerable groups
Issue of Concern	Access to weather and climate information by women, men and vulnerable groups is a challenge due to the dissemination mechanisms that have been previously used.
Planned Interventions	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
Budget Allocation (Billion)	0.040
Performance Indicators	Number of new dissemination channels used

ii) HIV/AIDS

OBJECTIVE	Reduce delays in data flow to head quarters
Issue of Concern	There are days when data flow to the Headquarters is hindered by the absence of a staff to make observations at the weather stations due to HIV/AIDSs related illness.
Planned Interventions	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
Budget Allocation (Billion)	0.669
Performance Indicators	Payment for medical insurance on a quarterly basis

iii) Environment

OBJECTIVE	Install equipment to monitor the pollution levels for appropriate actions to be taken
Issue of Concern	air pollution is a challenge which is partly because there's no equipment to monitor the pollution levels for appropriate actions to be taken
Planned Interventions	Unfunded priority
Budget Allocation (Billion)	0.001
Performance Indicators	Number of air pollution monitoring equipment procured.

iv) Covid

N / A

VOTE: 109 Uganda National Meteorological Authority (UNMA)

VOTE: 109 Uganda National Meteorological Authority (UNMA)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Communication Assisatnt	A7a	8	5

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Communication Assisatnt	A7a	8	5	3	3	2,200,000	79,200,000
Total					3	2,200,000	79,200,000

Vote: 109 Uganda National Meteorological Authority (UNMA)

Department and Projects Costed Annual Workplan Outputs

<i>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</i>	
<i>SubProgramme: 01 Environment and Natural Resources Management</i>	
<i>Sub-SubProgramme: 01 National Meteorological Services</i>	
<i>Department: 001 Applied Meteorology,Data and Climate Services</i>	
Budget Output: 000090 Climate Change Adaptation	
PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.	
Climate change vulnerability and impact maps developed	
Total Budget Output Cost(Ushs Thousand):	38,080.000
Wage	0.000
NonWage	38,080.000
AIA	0.000
Budget Output: 140012 Applied meteorology,data and climate services	
PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.	
Data collection on production levels at the districts covering four (4) regions per season	
80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts	
Seasonal rainfall performance evaluations in four regions of the country conducted	
Hydro-meteorological profile of the country established	
Climate change vulnerability and impact maps developed	
30 staff trained on data quality control and homogenization using automated software	
Total Budget Output Cost(Ushs Thousand):	239,008.690
Wage	0.000
NonWage	239,008.690
AIA	0.000
Total For Department(Ushs Thousand):	277,088.690
Wage	0.000
NonWage	277,088.690
AIA	0.000
<i>Department: 002 Finance and administration</i>	
Budget Output: 000004 Finance and Accounting	

Vote: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.

Rebranding and visibility for UNMA improved through procurement of branded materials and corporate ware

Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings

Customer satisfaction survey undertaken

World Meteorological Day celebrated

insurance and fuel provided for 13 vehicles and 11 motorcycles

3 land titles of Rwampara, Masindi, Mbarara processed

4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders

Workplans and budget prepared for FY 2025/26

UNMA NDP 4 input prepared and submitted to National Planning Authority.

Enhanced knowledge in Procurement procedures for UNMA staff

4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders

Participated in the annual source of the Nile national agricultural show

Litigation of court cases undertaken for at least one case

Compliance to UNMA legal framework improved

East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.

4 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.

National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.

Bankable projects developed

Total Budget Output Cost(Us\$ Thousand):	1,675,041.143
Wage	0.000
NonWage	1,675,041.143
AIA	0.000

Budget Output: 000005 Human Resource Management

Vote: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.

Payments made for statutory obligations, provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the dead and incapacitated staff.

Staff Recruited and oriented

Performance Monitoring for staff carried out and staff sensitized on occupational health and safety

conducive working environment for 200 employees created

Total Budget Output Cost(Ushs Thousand): 12,477,028.718

Wage 9,013,383.600

NonWage 3,463,645.118

AIA 0.000

Budget Output: 000008 Records Management

PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.

Standard records management systems streamlined and strengthened.

Total Budget Output Cost(Ushs Thousand): 46,700.000

Wage 0.000

NonWage 46,700.000

AIA 0.000

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.

Health work force maintained for 200 staff through payment for medical insurance

Total Budget Output Cost(Ushs Thousand): 669,330.470

Wage 0.000

NonWage 669,330.470

AIA 0.000

Total For Department(Ushs Thousand): 14,868,100.331

Wage 9,013,383.600

NonWage 5,854,716.731

AIA 0.000

Department: 003 Forecasting Services

Vote: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 140014 Weather observation and forecasting

PIAP Output 06060402 Weather and air pollution monitoring station network expanded and functional

Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua
Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated
Capacity of stations in handling aeronautical meteorological services established at Kisoro, Hoima-Kabaale and Arua in the 2 regions.

Operational Meteorology manuals and documents procured
Staff capacity of 20 built in operational aeronautical meteorology
6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.
ICT infrastructure and installations maintained to support operations
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria
EIAMS-Buku renovated
3Radar Operation Centers of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.
Upper Air Observations reactivated

Total Budget Output Cost(Us\$ Thousand):	1,519,169.940
Wage	0.000
NonWage	1,519,169.940
AIA	0.000
Total For Department(Us\$ Thousand):	1,519,169.940
Wage	0.000
NonWage	1,519,169.940
AIA	0.000

Department: 004 Station Networks and Observations

Budget Output: 140015 Weather and climate monitoring

PIAP Output 06060401 Functional automatic weather stations installed and maintained

4 ADCON Automatic Weather Station and 30Rainfall stations installed in Western, Central, Eastern and Northern Districts

Vote: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06060401 Functional automatic weather stations installed and maintained

90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained	
7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained	
Community weather observers and rainfall observers facilitated to improve functionality of Automatic Weather Stations and rainfall stations	
Operations for 38 Manual Weather stations maintained	
Operations of Weather Stations monitored	
Total Budget Output Cost(Ushs Thousand):	490,160.000

Wage	0.000
NonWage	490,160.000
AIA	0.000
Total For Department(Ushs Thousand):	490,160.000
Wage	0.000
NonWage	490,160.000
AIA	0.000

Department: 005 Training and Research

Budget Output: 140017 Meteorological Research

PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.

Upgrade 5 staff with WMO Class III to Class II Certificates (Diploma level) as required by WMO	
Validation of weather observations of Automatic Weather Stations against Manual Observations undertaken at Gulu and Arua	
Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement	
Sensitisation programs on the importance and use of meteorological services developed and disseminated in 30 primary and 30 secondary schools in Mbarara, Rubirizi, Bushenyi, Kasese, Rukungiri, Mitooma, Ntungamo districts as per WMO's Public Education and	
14 Parish Weather Clinics implemented at Parish level to support the Parish Development Model (PDM) of Government in the districts of Masindi, Hoima, Kikube, Bulisa, Kiboga, Mubende and Kyegegwa	
Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	
The scope of QMS expanded to include the training school, Climate data application and Soroti	
ISO 9001:2015 standard enhanced	

Vote: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Total Budget Output Cost(Ushs Thousand):	338,864.639
Wage	0.000
NonWage	338,864.639
AIA	0.000

Total For Department(Ushs Thousand):	338,864.639
Wage	0.000
NonWage	338,864.639
AIA	0.000

Project: 1678 Retooling of Uganda National Meteorological Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 06060401 Functional automatic weather stations installed and maintained

Entebbe and Soroti Meteorological offices furnished with 20 chairs and 7 tables

19 Manual Stations equipped with chairs, tables and noticeboards

Total Budget Output Cost(Ushs Thousand):	42,296.995
GoU	42,296.995
Ext Fin	0.000
AIA	0.000

Budget Output: 000004 Finance and Accounting

PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.

1 motorcycle procured

A generator for Headquarters procured

Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.

UNMA fixed asset register updated

Total Budget Output Cost(Ushs Thousand):	374,401.804
GoU	374,401.804
Ext Fin	0.000
AIA	0.000

Budget Output: 140013 Weather information processing

Vote: 109 Uganda National Meteorological Authority (UNMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06060401 Functional automatic weather stations installed and maintained

Paper Shredder Procured	
A colored printer procured for data communication	
3 blowers, Electromechanical kit with drilling kit, drill bits, Digital multi-meters, tool kits to manage AC emergencies and 2 Laptops procured	
Total Budget Output Cost(Ushs Thousand):	35,801.201
GoU	35,801.201
Ext Fin	0.000
AIA	0.000

Budget Output: 140015 Weather and climate monitoring

PIAP Output 06060401 Functional automatic weather stations installed and maintained

Pit Latrines for stations of Kibanda, Ntusi constructed	
2 Office uniports erected for weather stations of Bududa and Kotido	
10 Campbell AWS installed	
Tororo Weather Station relocated	
New Weather stations established Luuka, Kaliro, Kakumiro, Kagadi	
20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations	
Solar Image samplings undertaken in 4 Region to Operationalise the spectrometer	
Total Budget Output Cost(Ushs Thousand):	157,500.000
GoU	157,500.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	610,000.000
GoU	610,000.000
Ext Fin	0.000
AIA	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 National Meteorological Services	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total for Programme	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total Excluding Arrears	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Grand Total Vote 109	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total Excluding Arrears	16,441,487	0	16,441,487	18,043,384	0	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 National Meteorological Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Applied Meteorology,Data and Climate Services	0	302,755	302,755	0	277,089	277,089
002 Finance and administration	7,413,000	5,896,191	13,309,191	9,013,384	5,794,717	14,808,100
003 Forecasting Services	0	961,276	961,276	0	1,519,170	1,519,170
004 Station Networks and Observations	0	834,617	834,617	0	490,160	490,160
005 Training and Research	0	428,893	428,893	0	338,865	338,865
Total Recurrent Budget Estimates for Sub-SubProgramme	7,413,000	8,423,732	15,836,732	9,013,384	8,420,000	17,433,384
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1678 Retooling of Uganda National Meteorological Authority	604,755	0	604,755	610,000	0	610,000
Total Development Budget Estimates for Sub-SubProgramme	604,755	0	604,755	610,000	0	610,000
Total for Sub Sub Programme 01	8,017,755	8,423,732	16,441,487	9,623,384	8,420,000	18,043,384
Total Excluding Arrears	8,017,755	8,423,732	16,441,487	9,623,384	8,420,000	18,043,384
Grand Total Vote 109	8,017,755	8,423,732	16,441,487	9,623,384	8,420,000	18,043,384
Total Excluding Arrears	8,017,755	8,423,732	16,441,487	9,623,384	8,420,000	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 National Meteorological Services						
Department 002 Finance and administration						
1678 Retooling of Uganda National Meteorological Authority	604,755	0	604,755	610,000	0	610,000
Total for the Department 002	604,755	0	604,755	610,000	0	610,000
Total Excluding Arrears	604,755	0	604,755	610,000	0	610,000
Grand Total Vote	604,755	0	604,755	610,000	0	610,000
Total Excluding Arrears	604,755	0	604,755	610,000	0	610,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,576,520	0	10,576,520	11,880,944	0	11,880,944
212 Social Contributions	1,347,084	0	1,347,084	1,324,855	0	1,324,855
221 General Use of goods and services	853,925	0	853,925	937,209	0	937,209
222 Communications	511,600	0	511,600	812,886	0	812,886
223 Utility and Property Expenses	628,240	0	628,240	586,440	0	586,440
224 Supplies and Services	252,974	0	252,974	272,302	0	272,302
225 Professional Services	102,092	0	102,092	115,961	0	115,961
226 Insurances and Licenses	7,783	0	7,783	54,383	0	54,383
227 Travel and Transport	1,413,515	0	1,413,515	1,434,075	0	1,434,075
228 Maintenance	255,460	0	255,460	292,830	0	292,830
263 To other general government units.	96,000	0	96,000	96,000	0	96,000
312 Acquisition of Produced Assets	396,295	0	396,295	235,498	0	235,498
Grand Total Vote 109	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total Excluding Arrears	16,441,487	0	16,441,487	18,043,384	0	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	7,413,000	0	7,413,000	9,013,384	0	9,013,384
211104 Employee Gratuity	2,223,900	0	2,223,900	2,223,900	0	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	476,520	0	476,520	180,900	0	180,900
211107 Boards, Committees and Council Allowances	463,100	0	463,100	462,760	0	462,760
212101 Social Security Contributions	617,084	0	617,084	575,524	0	575,524
212102 Medical expenses (Employees)	650,000	0	650,000	669,330	0	669,330
212103 Incapacity benefits (Employees)	80,000	0	80,000	80,000	0	80,000
221001 Advertising and Public Relations	96,500	0	96,500	81,381	0	81,381
221002 Workshops, Meetings and Seminars	162,215	0	162,215	121,989	0	121,989
221003 Staff Training	85,200	0	85,200	98,109	0	98,109
221004 Recruitment Expenses	40,000	0	40,000	33,000	0	33,000
221007 Books, Periodicals & Newspapers	36,000	0	36,000	55,120	0	55,120
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	184,910	0	184,910	277,400	0	277,400
221011 Printing, Stationery, Photocopying and Binding	92,100	0	92,100	91,380	0	91,380
221012 Small Office Equipment	1,000	0	1,000	19,531	0	19,531
221016 Systems Recurrent costs	8,000	0	8,000	8,000	0	8,000
221017 Membership dues and Subscription fees.	92,000	0	92,000	101,300	0	101,300
221020 Litigation and related expenses	16,000	0	16,000	10,000	0	10,000
222001 Information and Communication Technology Services.	506,200	0	506,200	795,126	0	795,126
222002 Postage and Courier	5,400	0	5,400	17,760	0	17,760
223001 Property Management Expenses	345,400	0	345,400	267,800	0	267,800
223004 Guard and Security services	96,840	0	96,840	96,240	0	96,240
223005 Electricity	116,000	0	116,000	128,000	0	128,000
223006 Water	70,000	0	70,000	94,400	0	94,400

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	41,540	0	41,540	113,240	0	113,240
224005 Laboratory supplies and services	0	0	0	15,000	0	15,000
224010 Protective Gear	28,000	0	28,000	32,420	0	32,420
224011 Research Expenses	183,434	0	183,434	111,642	0	111,642
225101 Consultancy Services	20,506	0	20,506	105,961	0	105,961
225201 Consultancy Services-Capital	74,386	0	74,386	10,000	0	10,000
225204 Monitoring and Supervision of capital work	7,200	0	7,200	0	0	0
226001 Insurances	1,783	0	1,783	1,783	0	1,783
226002 Licenses	6,000	0	6,000	52,600	0	52,600
227001 Travel inland	868,086	0	868,086	889,213	0	889,213
227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	525,429	0	525,429	524,862	0	524,862
228001 Maintenance-Buildings and Structures	28,000	0	28,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	172,500	0	172,500	174,150	0	174,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,960	0	54,960	48,680	0	48,680
263402 Transfer to Other Government Units	96,000	0	96,000	96,000	0	96,000
312121 Non-Residential Buildings - Acquisition	32,000	0	32,000	60,000	0	60,000
312216 Cycles - Acquisition	0	0	0	20,000	0	20,000
312221 Light ICT hardware - Acquisition	289,000	0	289,000	5,556	0	5,556
312229 Other ICT Equipment - Acquisition	16,500	0	16,500	0	0	0
312235 Furniture and Fittings - Acquisition	46,600	0	46,600	39,697	0	39,697
312299 Other Machinery and Equipment- Acquisition	12,195	0	12,195	110,245	0	110,245
Grand Total Vote 109	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total Excluding Arrears	16,441,487	0	16,441,487	18,043,384	0	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 National Meteorological Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Applied Meteorology,Data and Climate Services						
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	28,480	28,480
227004 Fuel, Lubricants and Oils	0	0	0	0	9,600	9,600
Total Cost of Budget Output 000090	0	0	0	0	38,080	38,080
Budget Output 140012 Applied meteorology,data and climate services						
221001 Advertising and Public Relations	0	18,000	18,000	0	0	0
221002 Workshops, Meetings and Seminars	0	61,740	61,740	0	19,489	19,489
221003 Staff Training	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
225201 Consultancy Services-Capital	0	31,446	31,446	0	0	0
227001 Travel inland	0	148,959	148,959	0	107,520	107,520
227004 Fuel, Lubricants and Oils	0	42,610	42,610	0	52,000	52,000
Total Cost of Budget Output 140012	0	302,755	302,755	0	239,009	239,009
Total Cost for Department 001	0	302,755	302,755	0	277,089	277,089
Total Excluding Arrears	0	302,755	302,755	0	277,089	277,089
Department 002 Finance and administration						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	7,413,000	0	7,413,000	0	0	0
211107 Boards, Committees and Council Allowances	0	450,260	450,260	0	462,760	462,760
221001 Advertising and Public Relations	0	76,000	76,000	0	79,181	79,181
221002 Workshops, Meetings and Seminars	0	64,750	64,750	0	68,500	68,500
221003 Staff Training	0	25,705	25,705	0	37,109	37,109
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	50,000	50,000	0	78,000	78,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	91,300	91,300	0	93,900	93,900
221020 Litigation and related expenses	0	16,000	16,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	200	200
223001 Property Management Expenses	0	15,600	15,600	0	11,600	11,600
223004 Guard and Security services	0	8,640	8,640	0	8,640	8,640
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
224010 Protective Gear	0	26,000	26,000	0	0	0
224011 Research Expenses	0	0	0	0	50,000	50,000
226001 Insurances	0	1,783	1,783	0	1,783	1,783
226002 Licenses	0	6,000	6,000	0	9,600	9,600
227001 Travel inland	0	306,999	306,999	0	255,269	255,269
227004 Fuel, Lubricants and Oils	0	299,000	299,000	0	302,500	302,500
263402 Transfer to Other Government Units	0	96,000	96,000	0	96,000	96,000
o/w NMTS Subvention	0	0	0	0	96,000	96,000
o/w NMTS SUBVENTION	0	96,000	96,000	0	0	0
Total Cost of Budget Output 000004	7,413,000	1,549,036	8,962,036	0	1,615,041	1,615,041
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	9,013,384	0	9,013,384
211104 Employee Gratuity	0	2,223,900	2,223,900	0	2,223,900	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,920	106,920	0	20,000	20,000

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000005 Human Resource Management						
212101 Social Security Contributions	0	617,084	617,084	0	575,524	575,524
212102 Medical expenses (Employees)	0	650,000	650,000	0	0	0
212103 Incapacity benefits (Employees)	0	80,000	80,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	7,500	7,500	0	7,500	7,500
221004 Recruitment Expenses	0	40,000	40,000	0	33,000	33,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	85,950	85,950	0	82,950	82,950
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	42,000	42,000
221017 Membership dues and Subscription fees.	0	350	350	0	1,000	1,000
223001 Property Management Expenses	0	115,600	115,600	0	105,600	105,600
223004 Guard and Security services	0	39,600	39,600	0	39,600	39,600
223005 Electricity	0	80,000	80,000	0	80,000	80,000
223006 Water	0	70,000	70,000	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	600	600
224011 Research Expenses	0	60,000	60,000	0	0	0
227001 Travel inland	0	21,951	21,951	0	46,971	46,971
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000005	0	4,306,455	4,306,455	9,013,384	3,463,645	12,477,029
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	10,600	10,600
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	4,500	4,500
221012 Small Office Equipment	0	1,000	1,000	0	0	0

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000008 Records Management						
222001 Information and Communication Technology Services.	0	3,200	3,200	0	3,200	3,200
224010 Protective Gear	0	2,000	2,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	12,400	12,400
Total Cost of Budget Output 000008	0	40,700	40,700	0	46,700	46,700
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	669,330	669,330
Total Cost of Budget Output 000013	0	0	0	0	669,330	669,330
Total Cost for Department 002	7,413,000	5,896,191	13,309,191	9,013,384	5,794,717	14,808,100
Total Excluding Arrears	7,413,000	5,896,191	13,309,191	9,013,384	5,794,717	14,808,100
Department 003 Forecasting Services						
Budget Output 140014 Weather observation and forecasting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,600	70,600	0	64,000	64,000
221002 Workshops, Meetings and Seminars	0	16,000	16,000	0	14,500	14,500
221003 Staff Training	0	2,496	2,496	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,120	9,120
221009 Welfare and Entertainment	0	17,200	17,200	0	102,600	102,600
221011 Printing, Stationery, Photocopying and Binding	0	20,500	20,500	0	21,900	21,900
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	410,000	410,000	0	743,726	743,726
223001 Property Management Expenses	0	11,400	11,400	0	3,000	3,000
223004 Guard and Security services	0	48,600	48,600	0	48,000	48,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forecasting Services						
Budget Output 140014 Weather observation and forecasting						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	40,940	40,940	0	82,640	82,640
224005 Laboratory supplies and services	0	0	0	0	15,000	15,000
224010 Protective Gear	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	34,940	34,940	0	0	0
226002 Licenses	0	0	0	0	40,000	40,000
227001 Travel inland	0	116,151	116,151	0	104,004	104,004
227004 Fuel, Lubricants and Oils	0	104,450	104,450	0	52,000	52,000
228001 Maintenance-Buildings and Structures	0	13,000	13,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	19,000	19,000	0	41,680	41,680
Total Cost of Budget Output 140014	0	961,276	961,276	0	1,519,170	1,519,170
Total Cost for Department 003	0	961,276	961,276	0	1,519,170	1,519,170
Total Excluding Arrears	0	961,276	961,276	0	1,519,170	1,519,170
Department 004 Station Networks and Observations						
Budget Output 140015 Weather and climate monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	288,000	288,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	9,400	9,400	0	18,180	18,180
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	93,000	93,000	0	48,000	48,000
222002 Postage and Courier	0	5,400	5,400	0	17,760	17,760

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Station Networks and Observations						
Budget Output 140015 Weather and climate monitoring						
223001 Property Management Expenses	0	202,800	202,800	0	147,600	147,600
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	14,400	14,400
224010 Protective Gear	0	0	0	0	12,420	12,420
225201 Consultancy Services-Capital	0	8,000	8,000	0	0	0
227001 Travel inland	0	161,307	161,307	0	98,800	98,800
227004 Fuel, Lubricants and Oils	0	51,710	51,710	0	47,000	47,000
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
Total Cost of Budget Output 140015	0	834,617	834,617	0	490,160	490,160
Total Cost for Department 004	0	834,617	834,617	0	490,160	490,160
Total Excluding Arrears	0	834,617	834,617	0	490,160	490,160
Department 005 Training and Research						
Budget Output 140017 Meteorological Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	16,300	16,300
211107 Boards, Committees and Council Allowances	0	12,840	12,840	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	0	0
221002 Workshops, Meetings and Seminars	0	9,725	9,725	0	7,500	7,500
221003 Staff Training	0	57,000	57,000	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	36,000	36,000	0	36,000	36,000
221009 Welfare and Entertainment	0	31,760	31,760	0	13,850	13,850
221011 Printing, Stationery, Photocopying and Binding	0	13,200	13,200	0	7,300	7,300
221012 Small Office Equipment	0	0	0	0	531	531
221017 Membership dues and Subscription fees.	0	350	350	0	400	400
224011 Research Expenses	0	123,434	123,434	0	61,642	61,642
225101 Consultancy Services	0	20,506	20,506	0	55,961	55,961

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Training and Research						
Budget Output 140017 Meteorological Research						
225204 Monitoring and Supervision of capital work	0	7,200	7,200	0	0	0
227001 Travel inland	0	92,720	92,720	0	93,518	93,518
227004 Fuel, Lubricants and Oils	0	14,659	14,659	0	24,862	24,862
Total Cost of Budget Output 140017	0	428,893	428,893	0	338,865	338,865
Total Cost for Department 005	0	428,893	428,893	0	338,865	338,865
Total Excluding Arrears	0	428,893	428,893	0	338,865	338,865
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority						
Budget Output 000003 Facilities and Equipment Management						
227001 Travel inland	0	0	0	1,600	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	1,000	0	1,000
312235 Furniture and Fittings - Acquisition	46,600	0	46,600	39,697	0	39,697
Total Cost of Budget Output 000003	46,600	0	46,600	42,297	0	42,297
Budget Output 000004 Finance and Accounting						
221001 Advertising and Public Relations	0	0	0	2,200	0	2,200
226002 Licenses	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	88,052	0	88,052
228002 Maintenance-Transport Equipment	172,500	0	172,500	174,150	0	174,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	7,000	0	7,000
312216 Cycles - Acquisition	0	0	0	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	80,000	0	80,000
Total Cost of Budget Output 000004	182,500	0	182,500	374,402	0	374,402
Budget Output 140013 Weather information processing						
312221 Light ICT hardware - Acquisition	289,000	0	289,000	5,556	0	5,556

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority						
Budget Output 140013 Weather information processing						
312229 Other ICT Equipment - Acquisition	1,500	0	1,500	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	30,245	0	30,245
Total Cost of Budget Output 140013	290,500	0	290,500	35,801	0	35,801
Budget Output 140014 Weather observation and forecasting						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000	0	25,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	12,195	0	12,195	0	0	0
Total Cost of Budget Output 140014	37,195	0	37,195	0	0	0
Budget Output 140015 Weather and climate monitoring						
225201 Consultancy Services-Capital	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	49,000	0	49,000
227004 Fuel, Lubricants and Oils	0	0	0	18,500	0	18,500
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	32,000	0	32,000	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	15,000	0	15,000	0	0	0
Total Cost of Budget Output 140015	47,000	0	47,000	157,500	0	157,500
Budget Output 140017 Meteorological Research						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	960	0	960	0	0	0
Total Cost of Budget Output 140017	960	0	960	0	0	0
Total Cost for Project 1678	604,755	0	604,755	610,000	0	610,000
Total Excluding Arrears	604,755	0	604,755	610,000	0	610,000
Total for Sub-SubProgramme 01	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total Excluding Arrears	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Grand Total Vote 109	16,441,487	0	16,441,487	18,043,384	0	18,043,384
Total Excluding Arrears	16,441,487	0	16,441,487	18,043,384	0	18,043,384

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114419	Other taxes on specific services	1.700	1.700
144149	Miscellaneous receipts/income	0.500	0.500
Total		2.200	2.200

VOTE: 109

Uganda National Meteorological Authority (UNMA)

Annual Cashflow Plan by 2024/25

Wage Recurrent

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	9,013,383,600	2,253,345,900	25.0 %	2,253,345,900	25.0 %	2,253,345,900	25.0 %	2,253,345,900
Total	9,013,383,600	2,253,345,900	25.0 %	2,253,345,900	25.0 %	2,253,345,900	25.0 %	2,253,345,900

Non Wage Recurrent

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	8,420,000,000	1,435,991,139	17.1 %	1,671,133,861	19.8 %	1,653,783,861	19.6 %	3,659,091,139
Total	8,420,000,000	1,435,991,139	17.1 %	1,671,133,861	19.8 %	1,653,783,861	19.6 %	3,659,091,139

GoU Development

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	610,000,000	83,175,451	13.6 %	159,120,452	26.1 %	232,080,149	38.0 %	135,623,949
Total	610,000,000	83,175,451	13.6 %	159,120,452	26.1 %	232,080,149	38.0 %	135,623,949

External Financing

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

Arrears

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

VOTE: 109 Uganda National Meteorological Authority (UNMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Uganda National Meteorological Authority (UNMA)							
Sub-SubProgramme: 01 National Meteorological Services							
Departments: 001 Applied Meteorology,Data and Climate Services							
Budget Output: 140012 Applied meteorology,data and climate services							
221002	Workshops, Meetings and Seminars		19,488,690				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	19,488,690		Quotations	16/08/2024	17/07/2024
225101	Consultancy Services		40,000,000				
225101	Consultancy Services - Management	Plan	40,000,000		Quotations	16/08/2024	17/07/2024
Total For Departments: Applied Meteorology,Data and Climate Services			59,488,690				
Departments: 002 Finance and administration							
Budget Output: 000004 Finance and Accounting							
224004	Beddings, Clothing, Footwear and related Services		30,000,000				
224004	Beddings - PVC Cloth	Plan	30,000,000		Quotations Procurement	23/10/2024	23/09/2024
Budget Output: 000005 Human Resource Management							
221002	Workshops, Meetings and Seminars		7,500,000				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	7,500,000		Quotations	29/08/2024	30/07/2024
221008	Information and Communication Technology Supplies.		40,000,000				
221008	ICT - Assorted Computer Accessories	Plan	40,000,000		Quotations Procurement	29/08/2024	30/07/2024
221009	Welfare and Entertainment		82,950,000				
221009	Welfare - Assorted Welfare Items	Plan	82,950,000		Quotations Procurement	29/07/2024	29/06/2024
221011	Printing, Stationery, Photocopying and Binding		42,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	42,000,000		Quotations Procurement	29/07/2024	29/06/2024
223001	Property Management Expenses		105,600,000				
223001	Property Management - Cleaning Services	Plan	105,600,000		Direct Procurement	29/07/2024	29/07/2024

VOTE: 109 Uganda National Meteorological Authority (UNMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Finance and administration							
Budget Output: 000005 Human Resource Management							
224004	Beddings, Clothing, Footwear and related Services		600,000				
224004	Beddings - Mattresses	Plan	600,000		Micro Procurement	29/11/2024	24/11/2024
Total For Departments: Finance and administration			308,650,000				
Departments: 003 Forecasting Services							
Budget Output: 140014 Weather observation and forecasting							
221002	Workshops, Meetings and Seminars		14,500,000				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	14,500,000		Quotations	01/07/2024	01/06/2024
221007	Books, Periodicals & Newspapers		9,120,000				
221007	Printed Publications - Archives	Plan	9,120,000		Quotations Procurement	01/08/2024	02/07/2024
221009	Welfare and Entertainment		102,600,000				
221009	Welfare - Entertainment Expenses	Plan	102,600,000		Direct Procurement	07/08/2024	07/08/2024
221012	Small Office Equipment		15,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	15,000,000		Quotations Procurement	01/08/2024	02/07/2024
224004	Beddings, Clothing, Footwear and related Services		82,640,000				
224004	Cleaning and Sanitation - Assorted Cleaning Materials	Plan	82,640,000		Quotations Procurement	01/08/2024	02/07/2024
224005	Laboratory supplies and services		15,000,000				
224005	Laboratory supplies and services - Lab experiment expenses	Plan	15,000,000		Quotations Procurement	15/08/2024	16/07/2024
224010	Protective Gear		20,000,000				
224010	Protective Gear - Personal Protective Equipment	Plan	20,000,000		Quotations Procurement	01/08/2024	02/07/2024
225101	Consultancy Services		10,000,000				
225101	Consultancy - Annual Technical Support	Plan	10,000,000		Quotations	14/08/2024	15/07/2024

VOTE: 109 Uganda National Meteorological Authority (UNMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 003 Forecasting Services							
Budget Output: 140014 Weather observation and forecasting							
228001	Maintenance-Buildings and Structures		50,000,000				
228001	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Plan	50,000,000		Quotations	01/09/2024	02/08/2024
Total For Departments: Forecasting Services			318,860,000				
Departments: 004 Station Networks and Observations							
Budget Output: 140015 Weather and climate monitoring							
221011	Printing, Stationery, Photocopying and Binding		18,180,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	18,180,000		Quotations Procurement	16/08/2024	17/07/2024
221012	Small Office Equipment		4,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	4,000,000		Micro Procurement	16/07/2024	11/07/2024
224010	Protective Gear		12,420,000				
224010	Protective Gear - Personal Protective Equipment	Plan	12,420,000		Quotations Procurement	16/08/2024	17/07/2024
Total For Departments: Station Networks and Observations			34,600,000				
Departments: 005 Training and Research							
Budget Output: 140017 Meteorological Research							
221002	Workshops, Meetings and Seminars		7,500,000				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	7,500,000		Quotations	16/08/2024	17/07/2024
221009	Welfare and Entertainment		13,850,000				
221009	Welfare - Assorted Welfare Items	Plan	13,850,000		Quotations Procurement	16/08/2024	17/07/2024
221011	Printing, Stationery, Photocopying and Binding		7,300,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	7,300,000		Quotations Procurement	16/08/2024	17/07/2024

VOTE: 109 Uganda National Meteorological Authority (UNMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 005 Training and Research							
Budget Output: 140017 Meteorological Research							
221012	Small Office Equipment		531,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	531,000		Micro Procurement	16/12/2024	11/12/2024
225101	Consultancy Services		55,961,445				
225101	Consultancy - Annual Technical Support	Plan	55,961,445		Quotations	16/08/2024	17/07/2024
Total For Departments: Training and Research			85,142,445				
Projects: 1678 Retooling of Uganda National Meteorological Authority							
Budget Output: 000003 Facilities and Equipment Management							
312235	Furniture and Fittings - Acquisition		39,696,995				
312235	Furniture and Fixtures - Assorted Furniture	Plan	39,696,995 GoU		Quotations Procurement	16/09/2024	17/08/2024
Budget Output: 000004 Finance and Accounting							
228002	Maintenance-Transport Equipment		174,150,000				
228002	Vehicle Maintenance – Motor Vehicle Spare Parts	Plan	174,150,000 GoU		Direct Procurement	16/08/2024	16/08/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		7,000,000				
228003	Machinery and Equipment - Assets	Plan	7,000,000 GoU		Quotations	16/08/2024	17/07/2024
312216	Cycles - Acquisition		20,000,000				
312216	Cycles - Motorcycles	Plan	20,000,000 GoU		Quotations Procurement	16/08/2024	17/07/2024
Budget Output: 140013 Weather information processing							
312221	Light ICT hardware - Acquisition		5,556,200				
312221	Light ICT Hardware - Computer Accessories	Plan	5,556,200 GoU		Quotations Procurement	16/09/2024	17/08/2024
Budget Output: 140015 Weather and climate monitoring							
225201	Consultancy Services-Capital		10,000,000				
225201	Consultancy - Others	Plan	10,000,000 GoU		Quotations	16/08/2024	17/07/2024

VOTE: 109 Uganda National Meteorological Authority (UNMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1678 Retooling of Uganda National Meteorological Authority							
Budget Output: 140015 Weather and climate monitoring							
228001	Maintenance-Buildings and Structures		20,000,000				
228001	Building and Facility Maintenance - Assorted Materials	Plan	20,000,000 GoU		Quotations	16/09/2024	
17/08/2024							
312121	Non-Residential Buildings - Acquisition		60,000,000				
312121	Non Residential Buildings - Office Building	Plan	60,000,000 GoU		Quotations	16/08/2024	
17/07/2024							
Total for Projects: Retooling of Uganda National Meteorological Authority			336,403,195				
Prepared By							
			Name:				
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
Total For Vote 109			1,143,144,330				
Prepared By							
			Name:				
			Signature:				
			Designation:				
			Date:				
Approved By							
			Name:				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

VOTE: 150 National Environment Management Authority (NEMA)

I. VOTE MISSION STATEMENT

To promote and Ensure Sound Environmental Management Practices for Sustainable Development

II. STRATEGIC OBJECTIVE

To Promote Sound Environmental Management and Prudent Use of Environment and Natural Resources in Uganda

III. MAJOR ACHIEVEMENTS IN 2023/24

NEMA is currently reviewing and drafting five regulations and guidelines i.e. Administrative Penalty Scheme, Administrative Fines Scheme, Access to Benefit Sharing Regulations and Policy Proposals, Noise and Vibrations Regulations, and Environmental Practitioners Regulation.

Forty EPF officers have been recruited, i.e. 26.7percent of the 150 officers targeted to be recruited for EPF structure. In the reporting period, the force carried out 175 enforcement operations that were predominantly complaints related to noise pollution and wetland degradation.

The EPF supported restoration of three wetlands, i.e. 11 acres of Lubigi Wetland, 20 acres of wetland in Walufumbe village, Kyanja parish, Nakawa Division and 66 acres of Kanyabuhara Wetland, located in Ndeija and Bugamba sub-counties in Rwampara District, the wetland is part of the catchment for the River Rwizi. The Force also monitored and inspected other 76 wetlands across the country in partnership with Wetland Management Department and Local Governments.

ESIA application automation. NEMA has developed and is rolling out the Environmental Licensing and Management Information System ELMIS. ELMIS is expected to improved efficiency in the application, processing and issuance of Certificates and generation of ESIA reports. The system will be launched in June 2024.

NEMA emphasized a robust assessment of projects and sensitization of developers to conduct ESIA. In the reporting, period a total of 1,276 ESIA reports and 730 TORs for ESIA were received. The Authority processed and concluded 904 ESIA reports and 662 TORs for ESIA, reaching 138 percent and 66percent of project assessment targets i.e. 655 ESIA reports and 1000 TORs for ESIA respectively.

NEMA also worked hard to improve projects annual environment compliance audits. In the period a total of 2,926 audit reports and 1,265 TORs for audit were received. The authority processed and concluded 1,417 reports and 1,098 TORs for audits.

Four hundred Ninety-three 493 inspections visits out of the planned 500 Inspections were carried. The inspections carried out included baseline inspections to inform EIA reviews, compliance assistance inspections, EA verification Inspection to inform EA reviews, Noise and air quality monitoring, Compliance Monitoring Inspections mainly for industrial facilities and quarries, and Impromptu and surveillance inspection for wetlands and sand mining. One hundred ten cases , i.e. 75 criminal cases and 35 civil cases were actively managed. Out of the 35 civil cases, 10 cases were closed. Criminal cases mainly emerged out of violation of the National Environment Act 2019 and the attendant regulations. The most common criminal cases are those for commencement of projects without conduct of environmental and social impact assessment ESIA and approvals by the Authority, wetland degradation and noise pollution.

Out of the 75 criminal cases, 20 were concluded, 13 sanctioned, 13 are under inquiry, five under hearing and 18 pending before the Resident State Attorney.

NEMA is leveraging on partnership to enhance its institutional capacity to carry out its mandate. The Authority has 10 active MOUs with strategic partners e.g. Makerere University, Busitema University, IUEA, UMA, WCS, Among others.

VOTE: 150 National Environment Management Authority (NEMA)

NEMA started countrywide awareness campaign on wetland conservation, litter and waste management through radio infomercials. These are being carried out on eight radio stations across the country. The radios are running the messages in different languages, the radios include Capital FM, CBS, Radio Amani, Arua One, Kanungu FM and Radio West, Tembo FM, and Etop FM.

NEMA is introducing National Environment Schools debate. This is intended to create a platform for school children to discuss environment issues in the country and create awareness to the public about environment protection compliance.

Conducted Yonja Uganda Tour in greater Masaka districts through a Yonja Uganda Tour campaign to Lukaya road toll market in Kalungu District, and Masaka City Produced IEC materials including 2024 Calendar, Posters, and NEMA Branded Tent, quarter one NEMA Newsletter, Tear Feather Drops, and Pullup Banners, ESIA and NEMA Brochures, and Exhibition tablecloth have been developed to provide information to the public.

The Authority is developing a Research Agenda that is supposed to guide the research activities on Environment in the country

NEMA is developing policy briefs on air quality and wetland restoration projects in Uganda. This is intended to generate information about air quality and wetland restoration for planning purposes.

The compilation of National State of Environment Report activities on Environment in the country

NEMA is developing policy briefs on air quality and wetland restoration projects in Uganda. This is intended to generate information about air quality and wetland restoration for planning purposes. The compilation of National State of Environment Report has started

VOTE: 150 National Environment Management Authority (NEMA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	12.652	3.809	5.960	6.258	6.570	6.899	7.589
	Non-Wage	19.388	4.217	21.440	21.869	25.586	29.424	35.309
Devt.	GoU	9.320	0.000	11.820	12.411	14.273	15.700	18.840
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		41.360	8.026	39.220	40.537	46.430	52.023	61.738
Total GoU+Ext Fin (MTEF)		41.360	8.026	39.220	40.537	46.430	52.023	61.738
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		41.360	8.026	39.220	40.537	46.430	52.023	61.738
Total Vote Budget Excluding Arrears		41.360	8.026	39.220	40.537	46.430	52.023	61.738

VOTE: 150 National Environment Management Authority (NEMA)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:01 Agro-Industrialization	1.000	1.000
SubProgramme:02 Agricultural Production and Productivity	1.000	1.000
Sub SubProgramme:01 Environmental Management	1.000	1.000
001 Environment Compliance	1.000	1.000
Programme:03 Sustainable Petroleum Development	1.000	2.000
SubProgramme:01 Upstream	1.000	2.000
Sub SubProgramme:01 Environmental Management	1.000	2.000
001 Environment Compliance	1.000	2.000
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	25.300	8.820
SubProgramme:01 Environment and Natural Resources Management	25.300	8.820
Sub SubProgramme:01 Environmental Management	25.300	8.820
001 Environment Compliance	25.300	8.820
Programme:08 Sustainable Energy Development	0.100	0.000
SubProgramme:01 Generation	0.100	0.000
Sub SubProgramme:01 Environmental Management	0.100	0.000
001 Environment Compliance	0.100	0.000
Total for the Vote	27.400	11.820

VOTE: 150 National Environment Management Authority (NEMA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization						
SubProgramme: 02 Agricultural Production and Productivity						
Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 010073 Sustainable land and environment management						
PIAP Output: Land, water and soil conservation practices strengthened						
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number					100
Project: 1639 Retooling of National Environment Management Authority						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Land, water and soil conservation practices strengthened						
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number					100
Programme: 03 Sustainable Petroleum Development						
SubProgramme: 01 Upstream						

VOTE: 150 National Environment Management Authority (NEMA)

Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 000057 Social and security safeguards						
PIAP Output: Environment and social management plan developed and implemented						
Programme Intervention: 030202 Develop and implement environmental and social management plan						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Environment and social management plan developed	Number	2022-2023	00	01	00	1
Number of initiatives implemented	Number	2022-2023	02	03	01	2
Project: 1639 Retooling of National Environment Management Authority						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Environment and social management plan developed and implemented						
Programme Intervention: 030202 Develop and implement environmental and social management plan						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Environment and social management plan developed	Number					1
Number of initiatives implemented	Number					2
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme: 01 Environment and Natural Resources Management						
Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 000013 HIV/AIDS Mainstreaming						
PIAP Output: Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

VOTE: 150 National Environment Management Authority (NEMA)

Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 000013 HIV/AIDS Mainstreaming						
PIAP Output: Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of environment inspectors trained	Number					200
Budget Output: 000090 Climate Change Adaptation						
PIAP Output: An environmental enforcement strategy developed and operationalized						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Environment enforcement strategy in place	Status					1
Budget Output: 140007 Environment regulation and standards						
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of fragile ecosystems protected	Number	2022-2023	03	05	3	7
PIAP Output: 25 cities/ municipalities with Functional solid waste / e-waste) management facilities						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

VOTE: 150 National Environment Management Authority (NEMA)

Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 140007 Environment regulation and standards						
PIAP Output: 25 cities/ municipalities with Functional solid waste / e-waste) management facilities						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of cities with air pollution monitoring equipment	Percentage	2022-2023	8%	15%	5%	15%
PIAP Output: A legal framework for environment management strengthened						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number			02	00	3
PIAP Output: A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of cities with operational robust MEL plan	Number	2022-23	1	03	01	5
No. of compliance mointoirng exercises undertaken	Number	2022-23	1000	1500	493	1640
No.of applications assessed	Number	2022-2023	1000	1000	1566	4500
PIAP Output: An environmental enforcement strategy developed and operationalized						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						

VOTE: 150 National Environment Management Authority (NEMA)

Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 140007 Environment regulation and standards						
PIAP Output: An environmental enforcement strategy developed and operationalized						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Environment enforcement strategy in place	Status	2022-2023	00	01	00	1
PIAP Output: Capacity of relevant stakeholders on environmental laws and standards enhanced						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of capacity building campaigns undertaken	Number	2022-2023	01	03	02	4
PIAP Output: Environment management by Lead Agencies undertaken						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Lead Agencies undertaking quarterly reporting	Number	2022-2023	07	10	6	12
PIAP Output: The national state of environment report prepared						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of NSOER prepared	Number	2020-2021	01	01	00	01

VOTE: 150 National Environment Management Authority (NEMA)

Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 140007 Environment regulation and standards						
PIAP Output: A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide						
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of assessments verifications / monitoring /surveillance	Number	2022-2023	1000	1000	493	4500
Budget Output: 140008 Environmental governance and partnerships						
PIAP Output: Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols						
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of MEAs attended	Number	2022-2023	01	01	05	5
No. of MEAs resolutions implemented nationallly	Number	2022-2023	01	03	01	02
PIAP Output: Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced						
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of urban councils and cities trained	Number	2022-2023	20	50	80	90
Budget Output: 140009 Environmental Literacy and Corporate Image						
PIAP Output: Education for Sustainable Development integrated in education curricular						
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry						

VOTE: 150 National Environment Management Authority (NEMA)

Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 140009 Environmental Literacy and Corporate Image						
PIAP Output: Education for Sustainable Development integrated in education curricular						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of ESD initiatives undertaken	Number	2022-2023	01	02	02	2
PIAP Output: Information, Education & Communication materials on environment developed and translated into local languages						
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of learning materials developed	Number	2022-2023	01	04	03	3
PIAP Output: Public education programs and campaigns on environment enhanced						
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of public education campaigns undertaken	Number	2022-2023	03	07	03	8
Budget Output: 140010 Environmental Planning, Research, Innovation and Development						
PIAP Output: The national state of environment report prepared						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of NSOER prepared	Number	2022-2023	01	01	00	01

VOTE: 150 National Environment Management Authority (NEMA)

Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 140010 Environmental Planning, Research, Innovation and Development						
PIAP Output: Research and innovations conducted						
Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Cumulative Number of studies conducted	Number	2022-2023	00	02	00	3
Budget Output: 140011 Institutional Systems and Capacity						
PIAP Output: Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of environment inspectors trained	Number	2022	100	100	00	50
PIAP Output: Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.						
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of environment inspectors trained	Number	2022-2023	00	100	00	50
PIAP Output: Increased funding to non-consumptive uses of the natural resources						
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.						

VOTE: 150 National Environment Management Authority (NEMA)

Sub SubProgramme: 01 Environmental Management						
Department: 001 Environment Compliance						
Budget Output: 140011 Institutional Systems and Capacity						
PIAP Output: Increased funding to non-consumptive uses of the natural resources						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
percentage increase in the NEF	Percentage	2022-23	10	15%	3%	5%
PIAP Output: The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced						
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of environmental inspectors trained on environmental regulation and enforcement	Number					50
Project: 1639 Retooling of National Environment Management Authority						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.						
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of environment inspectors trained	Number	100	2022	100	00	100
PIAP Output: Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.						
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.						

VOTE: 150 National Environment Management Authority (NEMA)

Sub SubProgramme: 01 Environmental Management

Project: 1639 Retooling of National Environment Management Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of environment inspectors trained	Number	2022	100	100	00	400

VOTE: 150 National Environment Management Authority (NEMA)

VI. VOTE NARRATIVE

Vote Challenges

Although there is improvement in funding, funding gaps and constraints have continued to affect the functionality and effectiveness of NEMA.

Limited number of Environment Protection Force staff at NEMA adversely affects the effectiveness of the Authority, particularly in carrying out compliance enforcement activities.

Lack of permanent space in regional offices has also affected implementation of sustainable ICT solutions to the users like internet, storage solutions among others.

The Authority lacks environmental monitoring equipment for effective enforcement, environmental planning and reporting, these include fleet. The old and inefficient fleet, coupled with the 47.6 percent of vehicles that are grounded continue to affect the mobility of the operations staff, air and water quality monitors, computers for staff among others.

Low environment management capacity of Lead Agencies, especially the Local Governments that are the major partners of NEMA in environment management and effectiveness of the mandate of the Authority. These entities too have limited funding, low staffing and lack of equipment for environment management.

The lack of petty cash in NEMA office has made it a challenge to handle emergency ICT related issues. As a result, unplanned-for or unforeseen occurrences like breakdowns that might require immediate responses are never handled.

There are notable delays in the procurement processes from the PDU which by extension leads to a delay in implementation of the activities

The public apathy that environmental stewardship is the sole responsibility of NEMA characterized by lack of responsiveness within the public and the community.

Increasing Environmental degradation especially wetland backfilling in the wee hours of the night.

Plans to improve Vote Performance

VOTE: 150 National Environment Management Authority (NEMA)

NEMA is earmarking enhancement of the budgets of NEMA, Local Governments and other Lead Agencies to enhance their capacity for environment and natural resources management, especially for increasing staffing level, training, environmental monitoring equipment, and fleet transport logistics. This Budget is to further necessary to also facilitate staff recruitment.

NEMA has deliberately undertaken to improve public and community environmental education and awareness programs to break the public apathy and enhance responsiveness and actions for environment management at all levels.

Prosecution of environmental degraders and criminals in the courts of law to serve as deterrence for other potential degraders.

Ensure that government projects and programs clearly integrate environment management aspects, plan for them, cost them and fund them.

Leveraging technology to monitor degradation and timely respond to incidences of encroachment. Eg use GIS and Remote Sensing including use of UAVs to detect and respond to incidences of degradation.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	14.716
SubProgramme: 01 Environment and Natural Resources Management	14.716
Sub SubProgramme : 01 Environmental Management	14.716
Department: 001 Environment Compliance	10.050
Project: 1639 Retooling of National Environment Management Authority	4.666
Total For The Vote	14.716

VOTE: 150 National Environment Management Authority (NEMA)

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114521	Environmental Levies	16.974	16.940
Total		16.974	16.940

VOTE: 150 National Environment Management Authority (NEMA)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
Issue of Concern	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
Planned Interventions	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
Budget Allocation (Billion)	0.200
Performance Indicators	1. Percentage, 45% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution

ii) HIV/AIDS

OBJECTIVE	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
Issue of Concern	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion)	0.730
Performance Indicators	1. Two (2) HIV/AIDS related talks/trainings 2. 200 , Number of staff on Health Insurance

iii) Environment

OBJECTIVE	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
Issue of Concern	Increased loss of livelihoods due to increased encroachment on fragile ecosystems by population and communities in Uganda
Planned Interventions	1. Undertake community sensitization exercises 2. Undertake compliance monitoring and enforcement
Budget Allocation (Billion)	12.000

VOTE: 150 National Environment Management Authority (NEMA)

Performance Indicators	1. 20, sensitisations engagements on Environment management
	2. 1000 , Number of environmental monitoring , compliance and enforcement efforts undertaken

iv) Covid

N / A

VOTE: 150 National Environment Management Authority (NEMA)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Administrative Officer- (General)	E5	2	0
Client Relations Officer	E5	1	0
Driver	E7	9	0
Environment Assessment Officer	E5	2	0
Environment Auditor	E5	2	0
Environment Inspector (Geothermal)	E5	1	0
Environment Inspector (Mining)	E5	1	0
Environment Inspector (Petroleum-Downstream)	E5	1	0
Environment Inspector (Waste Management)	E5	1	0
Environment Officer (Cleaner Production)	E5	1	0
Environment Officer (Compliance Assistance)	E5	4	0
Environment Protection Officer (Crime Investigations) Regions	E5	1	0
Environment Protection Officer (Operations)	E5	3	0
Human Resource Manager	E2-2	1	0
Human Resource Officer (Planning & Welfare)	E5	1	0
Legal Officer (Prosecution)	E5	4	0
Partnership Officer	E5	1	0
Principal Environment Inspector - Water Resources	E3	1	0
Senior Communications & Content Creations Officer	E4	1	0
Senior Environment Inspector (Downstream)	E4	2	0

VOTE: 150 National Environment Management Authority (NEMA)

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Environment Inspector (Radiation& Pollution Prevention)	E4	1	0
Senior Environment Protection Officer (Operations)	E4	1	0
Senior Intelligence Officer (Analysis)	E4	1	0
Senior Investigations Officer	E4	1	0
Senior Lead Agency Coordinator	E4	1	0
Senior Legal Officer (Board Affairs)	E4	1	0
Senior Risk Officer	E4	1	0
Spatial Planner	E5	1	0
Statistician	E5	1	0

VOTE: 150 National Environment Management Authority (NEMA)

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Officer- (General)	E5	2	0	2	2	2,892,651	69,423,624
Client Relations Officer	E5	1	0	1	1	2,892,651	34,711,812
Driver	E7	9	0	9	9	1,405,177	151,759,116
Environment Assessment Officer	E5	2	0	2	2	2,892,651	69,423,624
Environment Auditor	E5	2	0	2	2	2,892,651	69,423,624
Environment Inspector (Geothermal)	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector (Mining)	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector (Petroleum-Downstream)	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector (Waste Management)	E5	1	0	1	1	2,892,651	34,711,812
Environment Officer (Cleaner Production)	E5	1	0	1	1	2,892,651	34,711,812
Environment Officer (Compliance Assistance)	E5	4	0	4	4	2,892,651	138,847,248
Environment Protection Officer (Crime Investigations) Regions	E5	1	0	1	1	2,892,651	34,711,812
Environment Protection Officer (Operations)	E5	3	0	3	3	2,892,651	104,135,436
Human Resource Manager	E2-2	1	0	1	1	9,428,428	113,141,136
Human Resource Officer (Planning & Welfare)	E5	1	0	1	1	2,892,651	34,711,812
Legal Officer (Prosecution)	E5	4	0	4	4	2,892,651	138,847,248
Partneship Officer	E5	1	0	1	1	2,892,651	34,711,812
Principal Environment Inspector - Water Resources	E3	1	0	1	1	7,635,877	91,630,524
Senior Communications & Content Creations Officer	E4	1	0	1	1	5,300,196	63,602,352

VOTE: 150 National Environment Management Authority (NEMA)

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Environment Inspector (Downstream)	E4	2	0	2	2	5,300,196	127,204,704
Senior Environment Inspector (Radiation& Pollution Prevention)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Protection Officer (Operations)	E4	1	0	1	1	5,300,196	63,602,352
Senior Intelligence Officer (Analysis)	E4	1	0	1	1	5,300,196	63,602,352
Senior Investigations Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Lead Agency Coordinator	E4	1	0	1	1	5,300,196	63,602,352
Senior Legal Officer (Board Affairs)	E4	1	0	1	1	5,300,196	63,602,352
Senior Risk Officer	E4	1	0	1	1	5,300,196	63,602,352
Spatial Planner	E5	1	0	1	1	2,892,651	34,711,812
Statistician	E5	1	0	1	1	2,892,651	34,711,812
Total					49	115,346,313	1,964,485,032

Vote: 150 National Environment Management Authority (NEMA)

Department and Projects Costed Annual Workplan Outputs

Programme: 01 Agro-Industrialization	
SubProgramme: 02 Agricultural Production and Productivity	
Sub-SubProgramme: 01 Environmental Management	
Department: 001 Environment Compliance	
Budget Output: 010073 Sustainable land and environment management	
PIAP Output 01040602 Land, water and soil conservation practices strengthened	
500 Environment and social impact assessments (ESIAs) finalized	
1500 Environment and social impact assessments (ESIAs) finalized	
2 trainings in effective environment assessment reviews undertaken	
1 National Soil Conservation Strategy developed	
1 soil erosion map at a National scale developed	
2 National Geo-Observer Networks supported	
30 officers engaged in the annual soils technical officers meeting	
100 Extension workers trained	
1 Chemicals inventory produced	
240 Monitoring Inspections undertaken	
240 Enforcement Operations Undertaken	
240 Baseline Verification and Joint ESIA projects reviewed	
Total Budget Output Cost(Ushs Thousand):	1,000,000.000
Wage	0.000
NonWage	1,000,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,000,000.000
Wage	0.000
NonWage	1,000,000.000
AIA	0.000
Project: 1639 Retooling of National Environment Management Authority	

Vote: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 01040602 Land, water and soil conservation practices strengthened

1 integrated ICT infrastructure enhanced

2 Fleet operations enhanced

Total Budget Output Cost(Ushs Thousand): 1,000,000.000

GoU 1,000,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 1,000,000.000

GoU 1,000,000.000

Ext Fin 0.000

AIA 0.000

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Sub-SubProgramme: 01 Environmental Management

Department: 001 Environment Compliance

Budget Output: 000057 Social and security safeguards

PIAP Output 03020201 Environment and social management plan developed and implemented

4 DLGs supported in the implementation of the National Oil Spills Contingency Plan

1 updated Albertine Graben Environment Monitoring Plan (AGEMP)

1 Report of the EACOP Sensitivity Atlas finalized

50 ESIA reports on environmental aspects of Oil and Gas activities finalized

50 Compliance Monitoring activities undertaken

1000 monitoring activities undertaken

400 Enforcement Operations Undertaken

2 Lead agency trainings related to environmental management undertaken

Total Budget Output Cost(Ushs Thousand): 1,000,000.000

Wage 0.000

Vote: 150 National Environment Management Authority (NEMA)

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

NonWage	1,000,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,000,000.000
Wage	0.000
NonWage	1,000,000.000
AIA	0.000

Project: 1639 Retooling of National Environment Management Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 03020201 Environment and social management plan developed and implemented

2 Motor Vehicles purchased	
20 Safety gears to enhance NEMA operations Procured	
100 Environment Monitoring equipment Procured	
1 module of the NEMA ELIMS procured	
Total Budget Output Cost(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Sub-SubProgramme: 01 Environmental Management

Department: 001 Environment Compliance

Budget Output: 000013 HIV/AIDS Mainstreaming

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 03020201 Environment and social management plan developed and implemented

NEMA staff Trained on Healthy living

NEMA staff enrolled onto a staff medical scheme

PIAP Output 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and

Train NEMA staff and Procure Medical services for staff for HIV management purposes

Total Budget Output Cost(Ushs Thousand): 730,000.000

Wage 0.000

NonWage 730,000.000

AIA 0.000

Budget Output: 000090 Climate Change Adaptation

PIAP Output 06040104 An environmental enforcement strategy developed and operationalized

250 compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts

Total Budget Output Cost(Ushs Thousand): 350,000.000

Wage 0.000

NonWage 350,000.000

AIA 0.000

Budget Output: 140007 Environment regulation and standards

PIAP Output 06020308 Protection and restoration of strategic fragile ecosystems undertaken

1000 Ha of fragile ecosystems protected and restored

12 Project monitoring Inspections undertaken

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040102 A legal framework for environment management strengthened

4 Regulations and guidelines formulated and/or reviewed as prescribed in the NEA (2019)

50 Prosecutions undertaken

50 Prosecutions undertaken

12 Intelligence reports produced

40 Investigations Undertaken

PIAP Output 06040104 An environmental enforcement strategy developed and operationalized

120 Practitioners gazetted

400 Inspectors Trained

3 Quarterly engagement reports prepared

20 Inspections undertaken

2 Research studies undertaken

100 Stakeholders trained

PIAP Output 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced

150 Stakeholders' capacity on environmental laws, for informed and compliant citizenry strengthened

PIAP Output 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and

240 ESIA related inspections undertaken

8 Regional educational & awareness engagements undertaken

1500 ESIA's finalized

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and

3500 ESIA's finalized

4 Databases Generated

240 Monitoring Inspections undertaken

800 Environmental Audit reports Reviewed

240 Enforcement Operations Undertaken

1000 Monitoring Inspections undertaken

200 Enforcement Operations Undertaken

4 Enforcement coordination meetings undertaken

2000 Environmental Audit reports reviewed

40 Compliance assistance support visits conducted

4 Monitoring reports produced

Total Budget Output Cost(Us\$ Thousand): 3,476,405.000

Wage 0.000

NonWage 3,476,405.000

AIA 0.000

Budget Output: 140008 Environmental governance and partnerships

PIAP Output 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols

4 UN and other International Fora related to environment and Climate change attended

4 International Agencies subscribed to

2 Capacity building engagements conducted

PIAP Output 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste

50 Participants trained on Mitigation Hierarchy and Biodiversity offsets

2 CEOs meeting held

4 Technical officers meetings held

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste

90 LGs & Urban Authorities supported in ENR management

100 MDAs & District Officials trained

4 Quarterly field inspections undertaken

2 Regional engagements undertaken

500 Stakeholders trained

2 Partnership engagements undertaken

10 Sites gazetted for solid waste management

PIAP Output 06040407 Partnerships established

2 partnership engagements undertaken for effective environment management and climate change adaptation and mitigation measures promotion

Total Budget Output Cost(Ushs Thousand): 1,260,000.000

Wage 0.000

NonWage 1,260,000.000

AIA 0.000

Budget Output: 140009 Environmental Literacy and Corporate Image

PIAP Output 06040301 Education for Sustainable Development integrated in education curricular

2 School programs undertaken

PIAP Output 06040302 Information, Education & Communication materials on environment developed and translated into local languages

10 Categories of IEC materials procured

3 Licenses Procured

2 Trainings undertaken

10 Assorted ICT supplies procured

4 Preventive maintenance activities undertaken

1 Resource book reviewed

1 Statistics Abstract developed

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040302 Information, Education & Communication materials on environment developed and translated into local languages

4 Quarterly Statistics reports prepared

50 Lead Agencies trained

2 Dissemination engagements undertaken

3 Offices networked

4 Regional offices supported

5 Categories of environmental resource materials procured

500 Documents digitized

1 Subscription undertaken

500 Reports digitalized and archived

PIAP Output 06040303 Public education programs and campaigns on environment enhanced

4 Events celebrated

1 Award ceremony undertaken

2 Corporate social responsibility activities undertaken

1 WED celebrated

20 Offices equipped

4 Campaigns and programmes undertaken

8 NEMA visibility initiatives undertaken

Total Budget Output Cost(Ushs Thousand):	2,590,000.000
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Wage	0.000
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NonWage	2,590,000.000
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AIA	0.000
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Budget Output: 140010 Environmental Planning, Research, Innovation and Development

PIAP Output 06040108 The national state of environment report prepared

100 District Officials trained on the preparation of District Environment Action Plans

3 DEAPs produced

5 Workplans produced

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040108 The national state of environment report prepared

- 4 LG Budget Consultative workshops Facilitated
- NEMA Strategic Plan prepared
- The 2024 National State of Environment Report prepared and disseminated

PIAP Output 06040501 Research and innovations conducted

- 1 Policy Brief on topical issues developed
- A Draft Resource Mobilization Strategy in place

- 4 Bankable proposals developed

- 1 Needs assessment report developed

- 1 Economic Instrument developed

- 2 partnerships for research undertaken
- 2 Studies for the NEMA Infrastructure Development Project undertaken
- 100 Participants trained on initiatives that foster green development, circularity and pollution free production.
- A certification Programme Drafted
- An awards system developed
- An Ecosystem Valued

Total Budget Output Cost(Ushs Thousand):	1,746,067.000
Wage	0.000
NonWage	1,746,067.000
AIA	0.000

Budget Output: 140011 Institutional Systems and Capacity

PIAP Output 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and

- Fleet operations enhanced
- 5 Categories of Stationary purchased
- A risk profiling report produced
- 4 Quarterly Audit reports produced

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and

- 4 M&E monitoring activities undertaken
- 100 Staff trained on Effective reporting and Performance indicator tracking
- M&E Framework developed
- 2 Periodic evaluation reports produced
- All staff inducted and refresher programmes conducted
- A change management Programme Undertaken
- A staff annual performance engagement undertaken
- 100 Uniform sets procured
- 22 Staff facilitated for Continuous Professional Development programmes and annual subscriptions to umbrella bodies
- 8 Quarterly procurement operations supported
- 200 Staff recruited and deployed

PIAP Output 06040406 Increased funding to non-consumptive uses of the natural resources

- Asset verification exercise undertaken
- Financial statements developed

PIAP Output 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil

- 2 Asset verification reports produced
- An updated Financial system
- 50% Reduction in arrears
- 20 Board & Board Committee meetings facilitated
- 9 Board Members fully facilitated
- Staff Incapacity, death, benefits and funeral expenses facilitated
- Services and Utilities provided
- Functionality of regional offices enhanced
- 4 Financial statements developed
- 4 Field monitoring activities conducted
- NSSF contribution paid
- Staff Gratuity paid
- Salary enhancement to staff paid

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil

Insurance cover undertaken	
Group Life cover for NEMA staff undertaken	
All staff facilitated	
4 Activities to undertake oversight role in environment management. facilitated	
1 Board Training undertaken	
Quarterly strategic activities undertaken	
6 Committees facilitated	
40 Archival boxes procured	
All Staff Salaries paid	
Total Budget Output Cost(Ushs Thousand):	15,147,071.788
Wage	5,959,543.788
NonWage	9,187,528.000
AIA	0.000
Total For Department(Ushs Thousand):	25,299,543.788
Wage	5,959,543.788
NonWage	19,340,000.000
AIA	0.000

Project: 1639 Retooling of National Environment Management Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation

5 modules of the ELIMS to support the ESIA's, EAs and other studies or reports submitted to NEMA procured	
106 ICT Equipment procured	
1 Data back up procured	
5 Motor vehicles to enhance operations procured	
5 Motorcycles procured	

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation

100 Furniture sets procured

Total Budget Output Cost(Us\$ Thousand): 8,820,000.000

GoU 8,820,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Us\$ Thousand): 8,820,000.000

GoU 8,820,000.000

Ext Fin 0.000

AIA 0.000

Programme: 08 Sustainable Energy Development

SubProgramme: 01 Generation

Sub-SubProgramme: 01 Environmental Management

Department: 001 Environment Compliance

Budget Output: 240003 Nuclear Energy Infrastructure

PIAP Output 08030201 Approvals for construction of a nuclear power plant finalized

20 Sets of PPEs for environmental monitoring, inspections and compliance audits procured

Total Budget Output Cost(Us\$ Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

Total For Department(Us\$ Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Environmental Management	0	0	0	2,000,000	0	2,000,000
Total for Programme	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Programme: 03 Sustainable Petroleum Development						
01 Environmental Management	500,000	0	500,000	3,000,000	0	3,000,000
Total for Programme	500,000	0	500,000	3,000,000	0	3,000,000
Total Excluding Arrears	500,000	0	500,000	3,000,000	0	3,000,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Environmental Management	38,359,587	0	38,359,587	34,119,544	0	34,119,544
Total for Programme	38,359,587	0	38,359,587	34,119,544	0	34,119,544
Total Excluding Arrears	38,359,587	0	38,359,587	34,119,544	0	34,119,544
Programme: 08 Sustainable Energy Development						
01 Environmental Management	2,500,000	0	2,500,000	100,000	0	100,000
Total for Programme	2,500,000	0	2,500,000	100,000	0	100,000
Total Excluding Arrears	2,500,000	0	2,500,000	100,000	0	100,000
Grand Total Vote 150	41,359,587	0	41,359,587	39,219,544	0	39,219,544
Total Excluding Arrears	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,000,000	0	1,000,000
Total for Sub Sub Programme 01	0	0	0	1,000,000	1,000,000	2,000,000
Total Excluding Arrears	0	0	0	1,000,000	1,000,000	2,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	500,000	500,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	2,000,000	0	2,000,000
Total for Sub Sub Programme 01	0	500,000	500,000	2,000,000	1,000,000	3,000,000
Total Excluding Arrears	0	500,000	500,000	2,000,000	1,000,000	3,000,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	12,652,087	18,887,500	31,539,587	5,959,544	19,340,000	25,299,544
Total Recurrent Budget Estimates for Sub-SubProgramme	12,652,087	18,887,500	31,539,587	5,959,544	19,340,000	25,299,544
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total Development Budget Estimates for Sub-SubProgramme	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total for Sub Sub Programme 01	19,472,087	18,887,500	38,359,587	14,779,544	19,340,000	34,119,544
Total Excluding Arrears	19,472,087	18,887,500	38,359,587	14,779,544	19,340,000	34,119,544
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,500,000	0	2,500,000	0	0	0
Total for Sub Sub Programme 01	2,500,000	0	2,500,000	0	100,000	100,000
Total Excluding Arrears	2,500,000	0	2,500,000	0	100,000	100,000
Grand Total Vote 150	21,972,087	19,387,500	41,359,587	17,779,544	21,440,000	39,219,544
Total Excluding Arrears	21,972,087	19,387,500	41,359,587	17,779,544	21,440,000	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	0	0	0	2,000,000	0	2,000,000
Total for the Department 001	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total for the Department 001	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total Excluding Arrears	6,820,000	0	6,820,000	8,820,000	0	8,820,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0
Total for the Department 001	2,500,000	0	2,500,000	0	0	0
Total Excluding Arrears	2,500,000	0	2,500,000	0	0	0
Grand Total Vote	9,320,000	0	9,320,000	11,820,000	0	11,820,000
Total Excluding Arrears	9,320,000	0	9,320,000	11,820,000	0	11,820,000

VOTE: 150 National Environment Management Authority (NEMA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,568,313	0	17,568,313	10,175,607	0	10,175,607
212 Social Contributions	1,995,209	0	1,995,209	1,325,954	0	1,325,954
221 General Use of goods and services	4,430,110	0	4,430,110	5,326,178	0	5,326,178
222 Communications	150,000	0	150,000	310,000	0	310,000
223 Utility and Property Expenses	820,960	0	820,960	833,200	0	833,200
224 Supplies and Services	410,000	0	410,000	675,000	0	675,000
225 Professional Services	2,378,345	0	2,378,345	3,388,605	0	3,388,605
226 Insurances and Licenses	481,650	0	481,650	725,000	0	725,000
227 Travel and Transport	2,865,000	0	2,865,000	3,865,000	0	3,865,000
228 Maintenance	830,000	0	830,000	775,000	0	775,000
273 Employment-related social benefits	60,000	0	60,000	50,000	0	50,000
282 Current transfers not elsewhere classified	50,000	0	50,000	150,000	0	150,000
312 Acquisition of Produced Assets	9,320,000	0	9,320,000	11,620,000	0	11,620,000
Grand Total Vote 150	41,359,587	0	41,359,587	39,219,544	0	39,219,544
Total Excluding Arrears	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	12,652,087	0	12,652,087	5,959,544	0	5,959,544
211104 Employee Gratuity	3,795,626	0	3,795,626	1,787,863	0	1,787,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000	0	650,000	1,982,600	0	1,982,600
211107 Boards, Committees and Council Allowances	470,600	0	470,600	445,600	0	445,600
212101 Social Security Contributions	1,265,209	0	1,265,209	595,954	0	595,954
212102 Medical expenses (Employees)	730,000	0	730,000	730,000	0	730,000
221001 Advertising and Public Relations	690,000	0	690,000	540,000	0	540,000
221002 Workshops, Meetings and Seminars	1,690,000	0	1,690,000	3,121,067	0	3,121,067
221003 Staff Training	240,000	0	240,000	240,000	0	240,000
221004 Recruitment Expenses	200,000	0	200,000	70,000	0	70,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	250,000	0	250,000	190,000	0	190,000
221009 Welfare and Entertainment	230,110	0	230,110	230,111	0	230,111
221011 Printing, Stationery, Photocopying and Binding	530,000	0	530,000	525,000	0	525,000
221012 Small Office Equipment	140,000	0	140,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	80,000	0	80,000	80,000	0	80,000
221020 Litigation and related expenses	350,000	0	350,000	270,000	0	270,000
222001 Information and Communication Technology Services.	150,000	0	150,000	310,000	0	310,000
223001 Property Management Expenses	200,000	0	200,000	200,000	0	200,000
223002 Property Rates	56,000	0	56,000	56,000	0	56,000
223003 Rent-Produced Assets-to private entities	350,000	0	350,000	350,000	0	350,000
223004 Guard and Security services	54,960	0	54,960	67,200	0	67,200
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	30,000	0	30,000	30,000	0	30,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	235,000	0	235,000	170,000	0	170,000
224005 Laboratory supplies and services	25,000	0	25,000	105,000	0	105,000
224010 Protective Gear	150,000	0	150,000	300,000	0	300,000
224011 Research Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	275,000	0	275,000	550,000	0	550,000
225202 Environment Impact Assessment for Capital Works	490,000	0	490,000	580,000	0	580,000
225204 Monitoring and Supervision of capital work	1,613,345	0	1,613,345	2,258,605	0	2,258,605
226001 Insurances	421,650	0	421,650	425,000	0	425,000
226002 Licenses	60,000	0	60,000	300,000	0	300,000
227001 Travel inland	2,350,000	0	2,350,000	3,045,000	0	3,045,000
227002 Travel abroad	0	0	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	510,000	0	510,000	770,000	0	770,000
228001 Maintenance-Buildings and Structures	350,000	0	350,000	310,000	0	310,000
228002 Maintenance-Transport Equipment	410,000	0	410,000	315,000	0	315,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	150,000	0	150,000
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	50,000	0	50,000
282101 Donations	50,000	0	50,000	0	0	0
282105 Court Awards	0	0	0	150,000	0	150,000
312212 Light Vehicles - Acquisition	2,180,000	0	2,180,000	2,742,000	0	2,742,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	520,000	0	520,000	500,000	0	500,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	130,000	0	130,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	1,000,000	0	1,000,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312299 Other Machinery and Equipment- Acquisition	200,000	0	200,000	300,000	0	300,000
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	5,660,000	0	5,660,000	6,458,000	0	6,458,000
Grand Total Vote 150	41,359,587	0	41,359,587	39,219,544	0	39,219,544
Total Excluding Arrears	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 010073 Sustainable land and environment management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	70,000	70,000
225204 Monitoring and Supervision of capital work	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
Total Cost of Budget Output 010073	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	560,000	0	560,000
312424 Computer databases - Acquisition	0	0	0	440,000	0	440,000
Total Cost of Budget Output 000003	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1639	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 01	0	0	0	2,000,000	0	2,000,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	180,000	180,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	130,000	130,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	310,000	310,000
227001 Travel inland	0	100,000	100,000	0	310,000	310,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000057	0	500,000	500,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	500,000	500,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	500,000	500,000	0	1,000,000	1,000,000
Development Budget Estimates						
GoU			External Fin.	Total	GoU	
					External Fin.	
					Total	
Project 1639 Retooling of National Environment Management Authority						
Budget Output 000003 Facilities and Equipment Management						
224010 Protective Gear	0	0	0	200,000	0	200,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates				
Programme 03 Sustainable Petroleum Development								
SubProgramme 01 Upstream								
GoU			External Fin.	Total	GoU		External Fin.	Total
Project 1639 Retooling of National Environment Management Authority								
Budget Output 000003 Facilities and Equipment Management								
312212 Light Vehicles - Acquisition	0	0	0	532,000	0	532,000		
312299 Other Machinery and Equipment- Acquisition	0	0	0	300,000	0	300,000		
312424 Computer databases - Acquisition	0	0	0	968,000	0	968,000		
Total Cost of Budget Output 000003	0	0	0	2,000,000	0	2,000,000		
Total Cost for Project 1639	0	0	0	2,000,000	0	2,000,000		
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000		
Total for Sub-SubProgramme 01	500,000	0	500,000	3,000,000	0	3,000,000		
Total Excluding Arrears	500,000	0	500,000	3,000,000	0	3,000,000		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management								
SubProgramme 01 Environment and Natural Resources Management								
Sub-SubProgramme 01 Environmental Management								
Recurrent Budget Estimates								
	Wage	NonWage	Total	Wage	NonWage	Total		
Department 001 Environment Compliance								
Budget Output 000013 HIV/AIDS Mainstreaming								
212102 Medical expenses (Employees)	0	0	0	0	730,000	730,000		
Total Cost of Budget Output 000013	0	0	0	0	730,000	730,000		
Budget Output 000090 Climate Change Adaptation								
225204 Monitoring and Supervision of capital work	0	0	0	0	350,000	350,000		
Total Cost of Budget Output 000090	0	0	0	0	350,000	350,000		
Budget Output 140007 Environment regulation and standards								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000		
221001 Advertising and Public Relations	0	40,000	40,000	0	90,000	90,000		
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	560,000	560,000		
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	60,000	60,000		

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140007 Environment regulation and standards						
221020 Litigation and related expenses	0	350,000	350,000	0	270,000	270,000
224005 Laboratory supplies and services	0	25,000	25,000	0	95,000	95,000
224010 Protective Gear	0	150,000	150,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	360,000	360,000	0	260,000	260,000
225204 Monitoring and Supervision of capital work	0	1,136,145	1,136,145	0	1,126,405	1,126,405
227001 Travel inland	0	400,000	400,000	0	505,000	505,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	230,000	230,000
228001 Maintenance-Buildings and Structures	0	0	0	0	70,000	70,000
282105 Court Awards	0	0	0	0	150,000	150,000
Total Cost of Budget Output 140007	0	2,901,145	2,901,145	0	3,476,405	3,476,405
Budget Output 140008 Environmental governance and partnerships						
221002 Workshops, Meetings and Seminars	0	380,000	380,000	0	700,000	700,000
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	50,000	50,000
227001 Travel inland	0	480,000	480,000	0	450,000	450,000
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 140008	0	940,000	940,000	0	1,260,000	1,260,000
Budget Output 140009 Environmental Literacy and Corporate Image						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	610,000	610,000	0	450,000	450,000
221002 Workshops, Meetings and Seminars	0	470,000	470,000	0	550,000	550,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	250,000	250,000	0	190,000	190,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140009 Environmental Literacy and Corporate Image						
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	170,000	170,000
221012 Small Office Equipment	0	80,000	80,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	70,000	70,000
225101 Consultancy Services	0	130,000	130,000	0	80,000	80,000
226002 Licenses	0	60,000	60,000	0	300,000	300,000
227001 Travel inland	0	400,000	400,000	0	520,000	520,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	150,000	150,000
282101 Donations	0	50,000	50,000	0	0	0
Total Cost of Budget Output 140009	0	2,530,000	2,530,000	0	2,590,000	2,590,000
Budget Output 140010 Environmental Planning, Research, Innovation and Development						
221002 Workshops, Meetings and Seminars	0	330,000	330,000	0	581,067	581,067
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	15,000	15,000
224011 Research Expenses	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	320,000	320,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	200,000
227001 Travel inland	0	430,000	430,000	0	530,000	530,000
Total Cost of Budget Output 140010	0	800,000	800,000	0	1,746,067	1,746,067
Budget Output 140011 Institutional Systems and Capacity						
211102 Contract Staff Salaries	12,652,087	0	12,652,087	5,959,544	0	5,959,544
211104 Employee Gratuity	0	3,795,626	3,795,626	0	1,787,863	1,787,863

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140011 Institutional Systems and Capacity						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	1,842,600	1,842,600
211107 Boards, Committees and Council Allowances	0	470,600	470,600	0	445,600	445,600
212101 Social Security Contributions	0	1,265,209	1,265,209	0	595,954	595,954
212102 Medical expenses (Employees)	0	730,000	730,000	0	0	0
221002 Workshops, Meetings and Seminars	0	240,000	240,000	0	330,000	330,000
221003 Staff Training	0	240,000	240,000	0	240,000	240,000
221004 Recruitment Expenses	0	200,000	200,000	0	70,000	70,000
221009 Welfare and Entertainment	0	230,110	230,110	0	230,111	230,111
221011 Printing, Stationery, Photocopying and Binding	0	220,000	220,000	0	280,000	280,000
221012 Small Office Equipment	0	60,000	60,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	150,000	150,000	0	300,000	300,000
223001 Property Management Expenses	0	200,000	200,000	0	200,000	200,000
223002 Property Rates	0	56,000	56,000	0	56,000	56,000
223003 Rent-Produced Assets-to private entities	0	350,000	350,000	0	350,000	350,000
223004 Guard and Security services	0	54,960	54,960	0	67,200	67,200
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	150,000	150,000	0	100,000	100,000
225101 Consultancy Services	0	145,000	145,000	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	327,200	327,200	0	222,200	222,200
226001 Insurances	0	421,650	421,650	0	425,000	425,000
227001 Travel inland	0	540,000	540,000	0	470,000	470,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	280,000	280,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140011 Institutional Systems and Capacity						
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	410,000	410,000	0	315,000	315,000
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	50,000	50,000
Total Cost of Budget Output 140011	12,652,087	11,716,355	24,368,442	5,959,544	9,187,528	15,147,072
Total Cost for Department 001	12,652,087	18,887,500	31,539,587	5,959,544	19,340,000	25,299,544
Total Excluding Arrears	12,652,087	18,887,500	31,539,587	5,959,544	19,340,000	25,299,544
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	980,000	0	980,000	1,650,000	0	1,650,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	400,000	0	400,000	500,000	0	500,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	1,000,000	0	1,000,000
312299 Other Machinery and Equipment- Acquisition	100,000	0	100,000	0	0	0
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	4,660,000	0	4,660,000	5,050,000	0	5,050,000
Total Cost of Budget Output 000003	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total Cost for Project 1639	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total Excluding Arrears	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total for Sub-SubProgramme 01	38,359,587	0	38,359,587	34,119,544	0	34,119,544
Total Excluding Arrears	38,359,587	0	38,359,587	34,119,544	0	34,119,544

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub-SubProgramme 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 240003 Nuclear Energy Infrastructure						
224010 Protective Gear	0	0	0	0	100,000	100,000
Total Cost of Budget Output 240003	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
GoU			External Fin. Total	GoU	External Fin. Total	
Project 1639 Retooling of National Environment Management Authority						
Budget Output 000057 Social and security safeguards						
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000	0	0	0
312221 Light ICT hardware - Acquisition	120,000	0	120,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	100,000	0	100,000	0	0	0
312424 Computer databases - Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 000057	2,500,000	0	2,500,000	0	0	0
Total Cost for Project 1639	2,500,000	0	2,500,000	0	0	0
Total Excluding Arrears	2,500,000	0	2,500,000	0	0	0
Total for Sub-SubProgramme 01	2,500,000	0	2,500,000	100,000	0	100,000
Total Excluding Arrears	2,500,000	0	2,500,000	100,000	0	100,000
Grand Total Vote 150	41,359,587	0	41,359,587	39,219,544	0	39,219,544
Total Excluding Arrears	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V7: External Financing for the Vote

VOTE: 150 **National Environment Management Authority (NEMA)**

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114521	Environmental Levies	16.974	16.940
Total		16.974	16.940

VOTE: 150 National Environment Management Authority (NEMA)

V1: Off Budget Vote Estimates By Sub-SubProgramme, Departments and Projects

Thousand Uganda Shillings	2024/25 Draft Etimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	14,716,400
SubProgramme : 01 Environment and Natural Resources Management	14,716,400
Sub-SubProgramme : 01 Environmental Management	14,716,400
Department Budget Estimates	
001 Environment Compliance	10,050,000
424-Global Environment Facility	10,050,000
Project budget Estimates	
1639 Retooling of National Environment Management Authority	4,666,400
424-Global Environment Facility	4,666,400
Total for Vote	14,716,400

VOTE: 150

National Environment Management Authority (NEMA)

V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings	2024/25 Draft Estimates
211102 Contract Staff Salaries	3,010,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,950
221002 Workshops, Meetings and Seminars	1,744,384
221011 Printing, Stationery, Photocopying and Binding	87,400
221012 Small Office Equipment	437,505
221009 Welfare and Entertainment	11,400
225101 Consultancy Services	1,508,828
225204 Monitoring and Supervision of capital work	1,427,800
226001 Insurances	27,000
228002 Maintenance-Transport Equipment	125,000
227002 Travel abroad	437,000
227001 Travel inland	1,165,702
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,489
263402 Transfer to Other Government Units	1,321,310
312212 Light Vehicles - Acquisition	2,201,237
312221 Light ICT hardware - Acquisition	1,116,000
312235 Furniture and Fittings - Acquisition	16,363
Total for Vote	14,716,400

VOTE: 150 National Environment Management Authority (NEMA)

V3: Off Budget Estimates By Sub-SubProgramme, Departments and Projects and Item	
Thousand Uganda Shillings	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	14,716,400
SubProgramme : 01 Environment and Natural Resources Management	14,716,400
Sub-SubProgramme : 01 Environmental Management	14,716,400
Department Budget Estimates	
001 Environment Compliance	10,050,000
424-Global Environment Facility	10,050,000
211102 Contract Staff Salaries	3,010,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,950
221002 Workshops, Meetings and Seminars	1,744,384
221011 Printing, Stationery, Photocopying and Binding	87,400
221012 Small Office Equipment	437,505
221009 Welfare and Entertainment	11,400
225101 Consultancy Services	1,508,828
225204 Monitoring and Supervision of capital work	95,000
226001 Insurances	27,000
228002 Maintenance-Transport Equipment	125,000
227002 Travel abroad	437,000
227001 Travel inland	1,165,702
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,489
263402 Transfer to Other Government Units	1,321,310
Project budget Estimates	
1639 Retooling of National Environment Management Authority	4,666,400
424-Global Environment Facility	4,666,400
225204 Monitoring and Supervision of capital work	1,332,800
312212 Light Vehicles - Acquisition	2,201,237
312221 Light ICT hardware - Acquisition	1,116,000
312235 Furniture and Fittings - Acquisition	16,363
Total for Vote	14,716,400

VOTE: 150 National Environment Management Authority (NEMA)

V4: Off Budget Annual Workplans by Sub-SubProgramme, Departments and Projects

FY 2024/25	
Proposed Plans	
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme : 01 Environment and Natural Resources Management	
Sub-SubProgramme : 01 Environmental Management	
Department Budget Estimates	
001 Environment Compliance	
140007 Environment regulation and standards	
	<div>2,428,200.5 metric tonnes of carbon dioxide equivalent (tCO2e) avoided in the Mt Elgon landscape</div> <div>A Training Needs Assessment undertaken</div> <div>A Technical and Institutional Capacity Needs Assessment of NEMA and CNAs</div> <div>A national system of certification of compliance and origin developed</div> <div>A model contractual clauses and codes of conduct developed</div> <div>Community protocols for ABS developed</div> <div>ABS gender mainsreaming guidelines developed</div> <div>ABS Communication Strategy developed</div> <div>ABS guidelines Reviewed, updated and aligned to the Nagoya Protocol</div> <div>ABS-Compliant CFM agreements Developed</div> <div>Awareness engagement undertaken</div> <div>Support rendered to a Vocational Technical Institute (VTI</div> <div>Ensure Alignment of the ozone and climate policies to allow for implementation of the Kigali amendment to the Montreal Protocol.</div> <div>2 Trainings undertaken to phase down production and use of refrigerants used in the refrigeration and air-conditioning sector – that contribute to global warming.</div> <div>Promoting integrated landscape management approach for conservation of the Mount Elgon ecosystem in Eastern Uganda ELGON PROJECT will have 11000 Ha of restored Elgon catchment area</div> <div>The Institutional Capacity Strengthening for Implementation of the Nagoya Protocol on Access to Genetic Resources and Benefit Sharing in Uganda, ABS Project will Review, update and align existing Access to Benefit Sharing ABS Policy.</div> <div>It will ensure that Guidelines on revenue sharing drafted</div> <div>Two farms/sites (Communities of Practice) adopting / replicating best practices and lessons learned at landscape level</div>
Total For BudgetOutput(Thousands)	10,050,000
Total For Department (Thousands)	10,050,000
Project budget Estimates	
1639 Retooling of National Environment Management Authority	
000003 Facilities and Equipment Management	

VOTE: 150 National Environment Management Authority (NEMA)

	Light ICT hardware purchased
	Furniture and Fittings procured
	Light Vehicles procured
	Monitoring and Appraisal undertaken
Total For BudgetOutput(Thousands)	4,000,000
Total For Project (Thousands)	4,000,000
Total for Sub-SubProgramme 01	14,716,400
Total for SubProgramme 01	14,716,400
Total for Programme 06	14,716,400
Total for Vote	14,716,400

VOTE: 150

National Environment Management Authority (NEMA)

Annual Cashflow Plan by 2024/25

Wage Recurrent

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	5,959,543,788	1,489,885,947	25.0 %	1,489,885,947	25.0 %	1,489,885,947	25.0 %	1,489,885,947
Total	5,959,543,788	1,489,885,947	25.0 %	1,489,885,947	25.0 %	1,489,885,947	25.0 %	1,489,885,947

Non Wage Recurrent

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	21,440,000,000	4,558,540,200	21.3 %	4,491,545,750	20.9 %	4,647,545,750	21.7 %	7,742,368,300
Total	21,440,000,000	4,558,540,200	21.3 %	4,491,545,750	20.9 %	4,647,545,750	21.7 %	7,742,368,300

GoU Development

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	11,820,000,000	215,000,000	1.8 %	1,025,000,000	8.7 %	7,165,000,000	60.6 %	3,415,000,000
Total	11,820,000,000	215,000,000	1.8 %	1,025,000,000	8.7 %	7,165,000,000	60.6 %	3,415,000,000

External Financing

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

Arrears

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: National Environment Management Authority (NEMA)							
Sub-SubProgramme: 01 Environmental Management							
Departments: 001 Environment Compliance							
Budget Output: 000013 HIV/AIDS Mainstreaming							
212102	Medical expenses (Employees)		730,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	730,000,000		Open Bidding	02/07/2024	03/04/2024
Budget Output: 000057 Social and security safeguards							
221002	Workshops, Meetings and Seminars		180,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	180,000,000		Direct Procurement	N/A	N/A
224005	Laboratory supplies and services		10,000,000				
224005	Laboratory supplies and services - Lab experiment expenses	Plan	10,000,000		Direct Procurement	01/07/2024	01/07/2024
227004	Fuel, Lubricants and Oils		100,000,000				
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	100,000,000		Quotations Procurement	01/08/2024	02/07/2024
228001	Maintenance-Buildings and Structures		20,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	20,000,000		Micro Procurement	01/08/2024	22/07/2024
Budget Output: 010073 Sustainable land and environment management							
221002	Workshops, Meetings and Seminars		220,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	220,000,000		Open Bidding	28/10/2024	30/07/2024
222001	Information and Communication Technology Services.		10,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	10,000,000		Quotations Procurement	01/08/2024	02/07/2024
227004	Fuel, Lubricants and Oils		150,000,000				
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	150,000,000		Direct Procurement	N/A	N/A

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Environment Compliance							
Budget Output: 140007 Environment regulation and standards							
221001	Advertising and Public Relations		90,000,000				
221001	Media - Media Services	Plan	90,000,000		Direct Procurement	03/07/2024	03/07/2024
221002	Workshops, Meetings and Seminars		560,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	560,000,000		Quotations	29/08/2024	30/07/2024
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	60,000,000		Quotations Procurement	05/08/2024	06/07/2024
224005	Laboratory supplies and services		95,000,000				
224005	Laboratory supplies and services - Lab experiment expenses	Plan	95,000,000		Quotations Procurement	27/09/2024	28/08/2024
227004	Fuel, Lubricants and Oils		230,000,000				
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	230,000,000		Open Bidding	28/10/2024	30/07/2024
228001	Maintenance-Buildings and Structures		70,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	70,000,000		Direct Procurement	N/A	N/A
Budget Output: 140008 Environmental governance and partnerships							
227002	Travel abroad		50,000,000				
227002	Travel Abroad - Summits	Plan	50,000,000		Direct Procurement	N/A	N/A
227004	Fuel, Lubricants and Oils		10,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	10,000,000		Quotations Procurement	01/08/2024	02/07/2024
Budget Output: 140009 Environmental Literacy and Corporate Image							
221001	Advertising and Public Relations		450,000,000				
221001	Media - Adverts	Plan	450,000,000		Quotations	01/08/2024	02/07/2024
221002	Workshops, Meetings and Seminars		550,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	550,000,000		Open Bidding	01/08/2024	03/05/2024

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Environment Compliance							
Budget Output: 140009 Environmental Literacy and Corporate Image							
221007	Books, Periodicals & Newspapers		40,000,000				
221007	Printed Publications - Assorted Items	Plan	40,000,000		Direct Procurement	13/06/2024	13/06/2024
221008	Information and Communication Technology Supplies.		190,000,000				
221008	ICT - Assorted Computer Accessories	Plan	190,000,000		Quotations Procurement	01/08/2024	02/07/2024
221011	Printing, Stationery, Photocopying and Binding		170,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	170,000,000		Direct Procurement	N/A	N/A
224004	Beddings, Clothing, Footwear and related Services		70,000,000				
224004	Clothing - Protective Gear	Plan	70,000,000		Quotations Procurement	01/08/2024	02/07/2024
225101	Consultancy Services		80,000,000				
225101	Consultancy Services - Management	Plan	80,000,000		RFP without EOI	01/10/2024	03/07/2024
226002	Licenses		300,000,000				
226002	Licenses - Others	Plan	300,000,000		Direct Procurement	N/A	N/A
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		150,000,000				
228003	Office Equipment Maintenance - ICT Equipment	Plan	150,000,000		Direct Procurement	25/07/2024	25/07/2024
Budget Output: 140010 Environmental Planning, Research, Innovation and Development							
221002	Workshops, Meetings and Seminars		581,067,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	581,067,000		Quotations	01/08/2024	02/07/2024
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	15,000,000		Direct Procurement	N/A	N/A
225101	Consultancy Services		320,000,000				
225101	Consultancy- Research Services	Plan	320,000,000		Individual Consultancy	02/09/2024	04/07/2024

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Environment Compliance							
Budget Output: 140010 Environmental Planning, Research, Innovation and Development							
225202	Environment Impact Assessment for Capital Works		200,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	200,000,000		Direct Procurement	02/07/2024	02/07/2024
Budget Output: 140011 Institutional Systems and Capacity							
221002	Workshops, Meetings and Seminars		330,000,000				
221002	Workshops, Meetings, Seminars - Conference	Plan	330,000,000		Direct Procurement	N/A	N/A
221004	Recruitment Expenses		70,000,000				
221004	Recruitment Expenses - Panelists	Plan	70,000,000		Direct Procurement	N/A	N/A
221009	Welfare and Entertainment		230,111,000				
221009	Welfare - Meetings	Plan	230,111,000		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		280,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	280,000,000		Direct Procurement	N/A	N/A
221012	Small Office Equipment		20,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	20,000,000		Quotations Procurement	01/08/2024	02/07/2024
223003	Rent-Produced Assets-to private entities		350,000,000				
223003	Rent to Private Entities - Rent Expenses	Plan	350,000,000		Direct Procurement	10/07/2024	10/07/2024
223005	Electricity		130,000,000				
223005	Electricity - Utility Bills (Offices)	Plan	130,000,000		Direct Procurement	N/A	N/A
224004	Beddings, Clothing, Footwear and related Services		100,000,000				
224004	Clothing - Protective Gear	Plan	100,000,000		Quotations Procurement	01/08/2024	02/07/2024
225101	Consultancy Services		150,000,000				
225101	Consultancy - IT Services	Plan	150,000,000		Quotations	01/08/2024	02/07/2024
226001	Insurances		425,000,000				
226001	Insurance - Services and Policies	Plan	425,000,000		Quotations	01/08/2024	02/07/2024

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Environment Compliance							
Budget Output: 140011 Institutional Systems and Capacity							
228002	Maintenance-Transport Equipment		315,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	315,000,000		Quotations Procurement	01/08/2024	02/07/2024
Budget Output: 240003 Nuclear Energy Infrastructure							
224010	Protective Gear		100,000,000				
224010	Protective Gear - Personal Protective Equipment	Plan	100,000,000		Direct Procurement	15/01/2025	15/01/2025
Total For Departments: Environment Compliance			8,201,178,000				
Projects: 1639 Retooling of National Environment Management Authority							
Budget Output: 000003 Facilities and Equipment Management							
312212	Light Vehicles - Acquisition		2,742,000,000				
312212	Light vehicles - Pickups	Plan	2,742,000,000	GoU	Open Bidding	03/02/2025	05/11/2024
312216	Cycles - Acquisition		120,000,000				
312216	Cycles - Motorcycles	Plan	120,000,000	GoU	Direct Procurement	13/06/2024	13/06/2024
312221	Light ICT hardware - Acquisition		500,000,000				
312221	Light ICT Hardware - Computers	Plan	500,000,000	GoU	Quotations Procurement	04/02/2025	05/01/2025
312222	Heavy ICT hardware - Acquisition		500,000,000				
312222	Heavy ICT - File Storage Servers	Plan	500,000,000	GoU	Open Bidding	03/07/2024	04/04/2024
312235	Furniture and Fittings - Acquisition		1,000,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	1,000,000,000	GoU	Quotations Procurement	03/02/2025	04/01/2025
312424	Computer databases - Acquisition		6,458,000,000				
312424	Computer Databases - Development	Plan	6,458,000,000	GoU	RFP with EOI	28/01/2025	30/09/2024
Total for Projects: Retooling of National Environment Management Authority			11,320,000,000				
Prepared By							
			Name:				
			Signature:				
			Designation: Head Of SubProgramme				

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S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date
Date:						
Total For Vote 150		19,521,178,000				
<div>Prepared By</div> <div>Name:</div> <div>Signature:</div> <div>Designation:</div> <div>Date:</div>						
<div>Approved By</div> <div>Name:</div> <div>Signature:</div> <div>Designation: Accounting Officer</div> <div>Date:</div>						

VOTE: 157 National Forestry Authority (NFA)

I. VOTE MISSION STATEMENT

To sustainably manage and develop the countrys central forest reserves and to provide quality forestry products and services for the socio-economic development of Uganda

II. STRATEGIC OBJECTIVE

The strategic objective is to sustainably manage and secure the integrity of all Central Forest Reserves conserve and maintain biodiversity provide quality forest products and services and achieve organizational sustainability

III. MAJOR ACHIEVEMENTS IN 2023/24

National Forestry Authority vote 157 implemented NDP III program indicators as aligned in the Program Implementation Action Plan. Financial and Physical performance during FY 2023/2024 have been highlighted. As at half year, 7.156bn of the annual projected 17.191billion Non-Tax Revenue was collected.12.536 of the approved budget of 24.987bn was released by GOU for implementation of NFA vote 157 work plan. 5.875bn of the approved off budget of 38.186bn was realized.

Implementation of NRM Manifesto and NDP III Program Interventions. In order to build a sustainable green economy, the National development plan and the Manifesto commitments focused on afforestation, protection, restoration, and demarcation of critical ecosystems in forest reserves and wetlands throughout the country. The target is to increase the national forest cover from the current 12.2 to 15 percent during NDP III and 24 percent by 2040.

In order to strengthen conservation and restoration of forests, 1,193,345ha of the 1.265mha of 506 CFRs were protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country. 2,946ha of degraded CFRs were freed from encroachment and restored. This constituted 484,613 ha of the projected NDP III program output of 889,115ha natural forest cover on CFRs in the country. In order to ensure the protection of forests, rangelands and mountain ecosystems, 385.8km of forest reserve boundaries were re-surveyed and marked. This constituted 4,765.50km of the total 9,755km for the 506 CFRs under National Forestry Authority.

The area and productivity of forest plantations on Central Forest Reserves increased from 163,553.8ha to 164,715.7 contributing 257,475ha of the projected of forest plantations during NDP III and NRM Manifesto. 4,922ha of commercial tree plantations were weeded and 16,372ha of commercial tree plantations were protected from fires. 92km of fire lines were maintained.30Km in Kyoga Range, 16km in Hill Reserves in Budongo Systems, 24Km in South West and 22km in West Nile.

In order to strengthen and improve enforcement capacity, a cumulative of 299,680.8ha of CFRs was managed through partnership licensees, MOUs and CFM agreements.103,677ha of forests reserves were under Collaborative Forest management with local communities and 196,003.8ha were managed under Public Private Partnerships through MOUs and licensees in CFRs. Additional 6,268.8ha was assessed and updated in the database for licensed tree farmers.

A total of 127 licenses were issued,113 licenses were issued to private tree farmers and 11 harvesting licenses to individuals and companies 3 license for research. Implementation of Collaborative Forest Management supports the production pillar under the Parish Development Model and the development of livelihoods and conservation partnerships with stakeholders, including local communities, Urban Authorities, Civil Society, Faith based and cultural institutions.

In order to mainstream climate change resilience 5 Environmental Social Impact Assessments were reviewed.Project Brief Mabira eco-lodge near Mabira CFR and the proposed voluntary carbon standard project for Mt Kei CFR afforestation and reafforestation project. 568.01ha plantations coupling inventory

VOTE: 157 National Forestry Authority (NFA)

and demarcation of felling coupes was done in South Busoga, Mwenge, Bugamba, Rwoho, Kirima, Mafuga and Muko CFRs. 112 forest inventory plots 5.6ha were measured for updating forest biomass for the review and update of Budongo Forest Management Plan comprising of Budongo 79 plots, Rwensama 9, Kasokwa 9 and Masege15 .432.3ha of forest inventory to support the Management Plan Process of Kyangwali Refugee Settlement Woodlots was conducted.

Build strategic partnerships with private sector, cultural institutions, media and politicians 58 stakeholder partnerships with corporate institutions cultural, religious educational institutions and community-based organizations for promotion of national tree planting and restoration of forests were developed.3 additional partnerships were signed and launched between NFA and Uganda Wildlife Education Centre NFA and the East African Crude Oil Company and NFA with NBS TV Next Media.

In order to increase funding for promoting non-consumptive uses of the natural resources and mitigate disasters; additional 10,087,237 of the cumulative 104,283,020 assorted seedlings of NDP III projected 200million were supplied from 32 tree nurseries in 17 management areas 9 Ranges nurseries and 8 Plantation nurseries across the country. The feasibility study report for the Forest Resources Development and Management Project worth 733.924bn was uploaded and submitted on the Integrated Bank of Projects to MOFPED.14ha for 3 new ecotourism sites were demarcated 5ha-Ntungamo CFR, 3ha in Budondo and 6ha in Buuka CFR. 12 km of tourist trails and bridges were maintained in Kalinzu CFR. environmentally friendly waste disposal by tourists, staff and local communities was introduced in trails

VOTE: 157 National Forestry Authority (NFA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	8.266	4.096	9.682	10.166	10.675	11.208	12.329
	Non-Wage	12.128	4.519	12.130	12.373	14.476	16.647	19.977
Devt.	GoU	4.594	1.205	4.590	4.820	5.542	6.097	7.316
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		24.987	9.820	26.402	27.358	30.693	33.952	39.622
Total GoU+Ext Fin (MTEF)		24.987	9.820	26.402	27.358	30.693	33.952	39.622
Arrears		0.000	0.000	0.069	0.000	0.000	0.000	0.000
Total Budget		24.987	9.820	26.472	27.358	30.693	33.952	39.622
Total Vote Budget Excluding Arrears		24.987	9.820	26.402	27.358	30.693	33.952	39.622

VOTE: 157 National Forestry Authority (NFA)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	21.812	4.590
SubProgramme:01 Environment and Natural Resources Management	21.812	4.590
Sub SubProgramme:01 Forest Management	4.715	0.000
001 Natural Forests Management	3.673	0.000
002 Plantations Development	1.042	0.000
Sub SubProgramme:02 Institutional Development	17.097	4.590
001 Finance Administration	14.307	4.590
002 Policy and Planning	2.790	0.000
Total for the Vote	21.812	4.590

VOTE: 157 National Forestry Authority (NFA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme: 01 Environment and Natural Resources Management						
Sub SubProgramme: 01 Forest Management						
Department: 001 Natural Forests Management						
Budget Output: 140001 Central Forest Reserves Management						
PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	504.380	250	385.8	200

PIAP Output: 10 new Eco-tourism concessions developed						
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites						

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	FY 2021/2022	53	2	0	6
No. of Eco-tourism concessions developed	Number	FY 2021/2022	23	6	0	8
No. of tourists visiting the 4 ecotourism sites	Number	FY 2021/2022	20000	5000	5582	18651

PIAP Output: 10 new Eco-tourism concessions developed in partnership with the private sector and communities.						
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites						

VOTE: 157 National Forestry Authority (NFA)

Sub SubProgramme: 01 Forest Management						
Department: 001 Natural Forests Management						
Budget Output: 140001 Central Forest Reserves Management						
PIAP Output: 10 new Eco-tourism concessions developed in partnership with the private sector and communities.						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	FY 2021/2022	53	2	0	6
No. of tourists visiting the 4 ecotourism sites	Number	FY 2021/2022	20000	5000	5582	1865
PIAP Output: 55 Forest Management Plans prepared and revised						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of valid Forest Management Plans	Number	FY 2021/2022	53	2	0	4
PIAP Output: 1.265mha of CFRs protected and freed from illegal activities/encroachment						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of CFRs protected and freed from illegal encroachment	Number	FY 2021/2022	1075250	1265000	1193345	1265000
Department: 002 Plantations Development						
Budget Output: 140002 Production and supply of Forest Products and services						
PIAP Output: Percentage increase in forest cover						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						

VOTE: 157 National Forestry Authority (NFA)

Sub SubProgramme: 01 Forest Management						
Department: 002 Plantations Development						
Budget Output: 140002 Production and supply of Forest Products and services						
PIAP Output: Percentage increase in forest cover						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of tree seedlings sold to the public (Million)	Number	FY 2021/2022	31188634	15000000	10087237	15000000
PIAP Output: Dedicated Fuel Wood plantations established						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of hectares of fuel wood plantations planted and established	Number	FY 2021/2022	149460	20300	1291	20450
Sub SubProgramme: 02 Institutional Development						
Department: 002 Policy and Planning						
Budget Output: 140003 Organisational Sustainability						
PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	3381	250	385.8	200
PIAP Output: 48 business project developed						
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters						

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Sub SubProgramme: 02 Institutional Development						
Department: 002 Policy and Planning						
Budget Output: 140003 Organisational Sustainability						
PIAP Output: 48 business project developed						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of business ventures operationalized	Number	FY 2021/2022	1	5	1	1
Project: 1679 Retooling of National Forestry Authority						
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: 1770 modern forest management infrastructure procured						
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of forest management equipment procured	Number	FY 2021/2022	60	70	51	50

VOTE: 157 National Forestry Authority (NFA)

VI. VOTE NARRATIVE

Vote Challenges

The National Forestry Authority institution managing the production and supply of economic forest investments in the country is revenue generating. The proposal to mainstream NFA functions to the Ministry weakens Government commitment to develop forest reserves and provide high economic returns Amidst increasing international commitments for financing environmental and climate disaster responses. Overdependence on wood fuel charcoal and firewood for cooking and forest land use change to agriculture remain the major driver to be addressed in order to reverse and sustainably stop forest loss in the country. Despite the marking of forest boundaries with concrete pillars, verification and cancellation of illegal titles issued in gazetted remained a challenge

Although parliament recommended funding to underfunded National Development Plan NDP III program priorities of 12.7bn under NFA vote 157 for provision of tree seedlings 5bn protection of forests from encroachment 3.1bn industrial forest plantations development 3bn and 1.6bn for resurvey and demarcation of forest boundaries, this was not provided for at finalization of the budget.

Plans to improve Vote Performance

In order to increase forest cover from the current 12.2 percent to the National Plan NDP III target of 15percent. NFA priority remains afforestation through annual supply of 40million seedlings and enhanced protection of existing forests in the country.

Marking and maintenance of all Central Forest Reserves boundaries with concrete pillars, and digitize and share gazette boundary plans and shape files with Ministry of Lands Housing and Urban Development to upload on the Land Management Information System. Increased public engagements and awareness creation on dangers of deforestation, climate disasters and opportunities for environmental restoration. Increase Government support for forest law enforcement and governance through establishment of an armed Ranger force and prosecution of environmental and forestry crimes.

Budget enhancement is needed for forests management, tree planting and provision of incentives to private natural forests owners and commercial tree investors. Providing incentives to private natural forest owners to keep the land under forest and private commercial plantation/tree investors can encourage large scale tree planting and value addition.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	61.598
SubProgramme: 01 Environment and Natural Resources Management	61.598
Sub SubProgramme : 01 Forest Management	58.325
Department: 001 Natural Forests Management	0.125
Department: 002 Plantations Development	3.150
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development	55.050

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Billion Uganda Shillings	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	61.598
SubProgramme: 01 Environment and Natural Resources Management	61.598
Sub SubProgramme : 02 Institutional Development	3.273
Department: 001 Finance Administration	0.678
Department: 002 Policy and Planning	2.595
Total For The Vote	61.598

VOTE: 157 National Forestry Authority (NFA)

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	5.000	9.364
142120	Sale of Agricultural products and services.-From Private Entities	7.000	7.556
142149	Sale of Other produced assets-From Private Entities	4.000	3.400
Total		16.000	20.320

VOTE: 157 National Forestry Authority (NFA)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	There is increasing pressure for exploitation of forests and the environment from increasing population , encroachers, displaced persons, refugee hosting districts and refugees from the neighboring countries .Gender and equity compliance requirements ensure sustainable management and utilization of forests and the environment.
Issue of Concern	Gender and equity compliance requirements , Increasing population , encroachers, displaced persons, refugee hosting districts and refugees
Planned Interventions	Gender and Equity standards; alignment of operating plans, and reporting.
Budget Allocation (Billion)	0.040
Performance Indicators	Gender and equity compliance; alignment of operating plans, and reporting.

ii) HIV/AIDS

OBJECTIVE	HIV or AIDS health status, Awareness, and safety of Forest workers and staff across the country
Issue of Concern	Prevention of transmission of HIV or AIDS for all and healthy living for the infected without stigmatization
Planned Interventions	Sensitize all staff on HIV/AIDs and provide necessary protective gear especially condoms.
Budget Allocation (Billion)	0.020
Performance Indicators	40 HIV/AIDS sensatisation and awarenesses for mainstreaming into other outputs conducted across the country.

iii) Environment

OBJECTIVE	Undertake environmental socio-economic impacts of forest loss, climate change and environmental disasters including raising water levels, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
Issue of Concern	Deforestation impacts , climate change and environmental disasters including prolonged drought, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
Planned Interventions	Valuation of Forest resources, conduct environmental audits and Safe guards for Climate Change resilience through Collaborative Forest management and updated licensed activities in CFRs and Organize National Tree planting days .
Budget Allocation (Billion)	0.305

VOTE: 157 National Forestry Authority (NFA)

Performance Indicators	3 valuations, 4 environmental audits & 3 Safe guards for CFM & updated licencees in CFRs , 5 Tree planting days . CFMs reviewed in 9 Ranges and 20,000ha of licensed tree plantations updated in the database
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iv) Covid

N / A

VOTE: 157 National Forestry Authority (NFA)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant revenue and budgeting	NFA 4	1	0
Accounts and Administration Assistant	NFA 6	12	11
COORDINATOR BIOMASS AND INVENTORY	NFA 3B	1	0
COORDINATOR PPRIVATE FORESTRY DEVELOPMENT	NFA 3 B	1	0
DIRECTOR POLICY AND PLANNING	NFA 2	1	0
EXECUTIVE ASSISTANT	NFA4	1	0
Executive Director	NFA 1	1	0
FOREST SUPERVISOR/ ECO-TOURISM	NFA 7	5	2
MANAGER EXPENDITURE AND ACCOUNTING	NFA 3B	1	0
PROSECUTOR	NFA 4	3	1
Transport Assistant	NFA 8B	55	53

VOTE: 157 National Forestry Authority (NFA)

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant revenue and budgeting	NFA 4	1	0	1	1	2,822,674	33,872,088
Accounts and Administration Assistant	NFA 6	12	11	1	1	1,505,134	18,061,608
COORDINATOR BIOMASS AND INVENTORY	NFA 3B	1	0	1	1	4,580,547	54,966,564
COORDINATOR PPRIVATE FORESTRY DEVELOPMENT	NFA 3 B	1	0	1	1	4,580,547	54,966,564
DIRECTOR POLICY AND PLANNING	NFA 2	1	0	1	1	8,108,205	97,298,460
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Executive Director	NFA 1	1	0	1	1	21,780,000	261,360,000
FOREST SUPERVISOR/ ECO-TOURISM	NFA 7	5	2	3	3	1,457,828	52,481,808
MANAGER EXPENDITURE AND ACCOUNTING	NFA 3B	1	0	1	1	4,580,547	54,966,564
PROSECUTOR	NFA 4	3	1	2	2	2,822,674	67,744,176
Transport Assistant	NFA 8B	55	53	2	2	715,189	17,164,536
Total					15	54,927,243	736,569,144

Vote: 157 National Forestry Authority (NFA)

Department and Projects Costed Annual Workplan Outputs

<i>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</i>	
<i>SubProgramme: 01 Environment and Natural Resources Management</i>	
<i>Sub-SubProgramme: 01 Forest Management</i>	
<i>Department: 001 Natural Forests Management</i>	
Budget Output: 000016 environment, social health and safety	
PIAP Output 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)	
364 staff insured against accidents at work through Group Personnel Assurance (GPA)	
Total Budget Output Cost(Ushs Thousand):	163,800.000
Wage	0.000
NonWage	163,800.000
AIA	0.000
Budget Output: 000089 Climate change Mitigation	
PIAP Output 06020303 23,000 ha of forest established (3,000ha under NFA and 20,000ha under Licensees on CFRs)	
8,000ha freed from encroachment and protected under natural forest regeneration and enrichment-restoration planting	
4 Climate Change Mitigations conducted	
Total Budget Output Cost(Ushs Thousand):	104,000.000
Wage	0.000
NonWage	104,000.000
AIA	0.000
Budget Output: 140001 Central Forest Reserves Management	
PIAP Output 06020302 12,200km of CFRs boundary resurveyed, marked and maintained	
450km of Forest Reserve boundaries maintained ; 50km each in 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.1,000km of boundary plans digitized	
PIAP Output 06030601 10 new Eco-tourism concessions developed	
30km-Ecotourism Trails maintained and 6 ecotourism Sites compliances conducted	
PIAP Output 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.	
4 new ecotourism concessions issued to ecotourism private investors in Budongo, Bugoma, Rutoboka, and Kalinzu CFRs.	
PIAP Output 06030604 55 Forest Management Plans prepared and revised	
2 Forest Management Plans prepared in Sango bay and Karamoja Ranges	

Vote: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment

1.265mha of CFRs protected from illegal activities and encroachment, 480 patrol teams and surveillance with 269 assorted fleet (vehicles and motor cycles)

9 compliance inspections and technical backstopping conducted

100km of Firelines maintained (70km-West Nile Range and 30-Budongo system. Fire awareness in 9 ranges conducted

40 illegal land titles cancelled

PIAP Output 06030606 365000ha of non-degraded and restored natural forests(ha)

50 PSPs assesses, 500 inventory and biomass plots and 2,000ha assessed and National Biomass data collected

2023 National Land cover report for Uganda

5,000ha assessed

Total Budget Output Cost(Ushs Thousand):	3,405,635.040
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Wage	0.000
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NonWage	3,405,635.040
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AIA	0.000
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Total For Department(Ushs Thousand):	3,673,435.040
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Wage	0.000
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NonWage	3,673,435.040
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AIA	0.000
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Department: 002 Plantations Development

Budget Output: 140002 Production and supply of Forest Products and services

PIAP Output 06020304 Percentage increase in forest cover

5,000ha of Maturing tree plantations

PIAP Output 06030613 Dedicated Fuel Wood plantations established

1,500ha of plantations weeded in all 7 plantation areas in Mafuga, Mbarara, Mwenge, Katugo, Lendu South Busoga and Opit

1,000ha of tree plantations Marked and Pruned

13,000ha of NFA tree plantations protected from fires.2,000kg of assorted tree seeds and bamboo planting materials procured

Total Budget Output Cost(Ushs Thousand):	1,041,920.000
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Wage	0.000
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NonWage	1,041,920.000
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Vote: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

AIA	0.000
Total For Department(Ushs Thousand):	1,041,920.000
Wage	0.000
NonWage	1,041,920.000
AIA	0.000

Sub-SubProgramme: 02 Institutional Development

Department: 001 Finance Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output 06030202 Improved compliance to standard agro-forestry practices.

50 Sensitizations to all staff on HIV/AIDs and Gender & Equity Main streaming.
1,820 staff and beneficiaries under HIV/AIDS and health insurance
Quarterly public awareness, staff counselling and disciplinary sessions conducted

Total Budget Output Cost(Ushs Thousand):	1,060,271.115
Wage	0.000
NonWage	1,060,271.115
AIA	0.000

Budget Output: 000014 Administrative and Support Services

PIAP Output 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

1 license of Antivirus/Firewall license for all regional offices renewed.
All NFA IT equipment maintained 3 times annually.
5 ArcInfo Maintenance License acquired
4 rolls of Glossy plotter paper purchased
12 Mbps Internet Subscribed for all regional offices (9 Ranges and 7 Plantation areas)
5 Licenses of annual subscription and maintenance of SUN Accounting System

PIAP Output 06030611 1770 modern forest management infrastructure procured

364 contract staff- salaries, gratuity and Social Security Contributions (NSSF) paid

Vote: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06030611 1770 modern forest management infrastructure procured

Subscription and Maintenance of SUN Accounting System and Human Resource Management Information System and fleet management system

Forest products and services marketed, staff recruited

12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo.

Boards of survey (BOS) for all regional offices conducted.

Procure Security - services for 12 months

12 months' Utility payments -Water and Sewerage Services for all regional Offices

Refreshments provided for all regional offices

10 Catridges and Toner procured.

1 Monitoring & supervision field assets conducted.

5 sector offices rented in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch

1 cloud storage - Amazone /Ms Azure procured.

8 field offices' Local Area Network field upgraded.

Utility paytmnts - Electricity for all regional Offices for 12 months

Staff telephone CUG and landlines and ED mobile for 12 months

Stationary for 18 Management areas/offices procured.

Utility payments - Electricity and water for all regional Offices for 12 months

Field office Secretaries and attendants paid allowances for 12 months

Property rates, for Nakawa and Banda paid to Kampala Capital City Authority (KCCA).

4 health & safety materials, First aid kits procured and supplied.

Rental fees for Postage Stamps and Courier paid

Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Acs and servcing, lighting repaired.

Total Budget Output Cost(Ushs Thousand):	13,246,441.540
Wage	9,682,277.358
NonWage	3,564,164.182
AIA	0.000

Vote: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Total For Department(Ushs Thousand):	14,306,712.655
Wage	9,682,277.358
NonWage	4,624,435.297
AIA	0.000

Department: 002 Policy and Planning

Budget Output: 140003 Organisational Sustainability

PIAP Output 06020301 Integrated Forest Information Management System developed; Forest databases updated

10,000ha of commercial tree plantations assessed in CFRs (Licensed tree planters). 5,000ha of MoUs with stakeholders implemented
1 NFA strategic plan 2025-2030; revised. NFA operating plans and Budget for FY2025/26 with gender and equity standards and Enforce Gender and equity standards
Quarterly environmental audits conducted. Payment for Ecosystem Services (PES) utilization mechanisms developed. Environmental Safe guards for licensed activities developed
4 performance passements conducted ; quarterly, bi annual, annual and Program performance of NFA

PIAP Output 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

10 boundary engagements conducted with all level stakeholders

PIAP Output 06030610 750 professional staff recruited at forest protection level

4 reviews namely quarterly, bi annual and annual performance of NFA undertaken.
4 monitoring activities for programmes, interventions, projects and activities conducted.
4 directorate meetings convened.
20 accuracy assessments of Land cover 2023 carried out.
1 Land cover 2023 ground truthing conducted
4 Compliance monitoring, auditing and inspection of activities, projects, plans, programmes in CFRs of ACwa, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile

PIAP Output 06030612 Sustainable natural resource management communication strategy developed

1 NFA PR reviewed and implemented
NFA 20th anniversary celebrations; video and media features
Quarterly Governance meetings. Court cases returns
5 project proposals prepared and 1 project feasibility conducted
1 National Forest resources and product market survey conducted

Vote: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06030612 Sustainable natural resource management communication strategy developed

4 M&E systems developed and aligned .Quarterly Audit and monitoring reports

Total Budget Output Cost(Us\$ Thousand): 2,790,209.663

Wage 0.000

NonWage 2,790,209.663

AIA 0.000

Total For Department(Us\$ Thousand): 2,790,209.663

Wage 0.000

NonWage 2,790,209.663

AIA 0.000

Project: 1679 Retooling of National Forestry Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 06030611 1770 modern forest management infrastructure procured

450ha of Commercial tree plantations established.; 100km of forest Fire lines /roads in all plantation forest areas

7 tree nursery infrastructure maintained; 15 million seedlings supplied (5million-indigenous and 10million fast growing tree seedlings)

100ha of mature forest plantations inventoried

10 forest stations/offices renovated; 5 Office rent for Buvuma , Apaac, Pakwatch, Koboko and Kagadi sector offices

7 Fixed Phones including at all Ecotourism Sites maintained; 4 HR filing cabinets, office furniture for 16 regional offices , 10 GPSs,

5 Motor cycles , 20 laptop computers, 1 Electronic Planning, Budgeting and Reporting System, 4 printers, 38 Data Centre UPS units

200km of forest reserve boundaries resurveyed and marked with concrete pillars

69 vehicles, 119 Motor cycles and 2 speed boats registered with enhanced security identification features

Total Budget Output Cost(Us\$ Thousand): 4,590,000.000

GoU 4,590,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Us\$ Thousand): 4,590,000.000

GoU 4,590,000.000

Ext Fin 0.000

Vote: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

AIA 0.000

VOTE: 157 National Forestry Authority (NFA)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Forest Management	4,724,880	0	4,724,880	4,715,355	0	4,715,355
02 Institutional Development	20,262,122	0	20,262,122	21,756,368	0	21,756,368
Total for Programme	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Forest Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Natural Forests Management	0	3,682,960	3,682,960	0	3,673,435	3,673,435
002 Plantations Development	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,724,880	4,724,880	0	4,715,355	4,715,355
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,724,880	4,724,880	0	4,715,355	4,715,355
Sub SubProgramme 02 Institutional Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance Administration	8,265,502	4,465,615	12,731,117	9,682,277	4,693,881	14,376,158
002 Policy and Planning	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Total Recurrent Budget Estimates for Sub-SubProgramme	8,265,502	7,402,620	15,668,122	9,682,277	7,484,091	17,166,368
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1679 Retooling of National Forestry Authority	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total Development Budget Estimates for Sub-SubProgramme	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total for Sub Sub Programme 02	12,859,502	7,402,620	20,262,122	14,272,277	7,484,091	21,756,368
Total Excluding Arrears	12,859,502	12,127,500	24,987,002	14,272,277	12,130,000	26,402,277
Grand Total Vote 157	12,859,502	12,127,500	24,987,002	14,272,277	12,199,446	26,471,723
Total Excluding Arrears	12,859,502	12,127,500	24,987,002	14,272,277	12,130,000	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 02 Institutional Development						
Department 001 Finance Administration						
1679 Retooling of National Forestry Authority	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total for the Department 001	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total Excluding Arrears	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Grand Total Vote	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total Excluding Arrears	4,594,000	0	4,594,000	4,590,000	0	4,590,000

VOTE: 157 National Forestry Authority (NFA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,630,766	0	10,630,766	12,080,334	0	12,080,334
212 Social Contributions	1,849,621	0	1,849,621	1,961,299	0	1,961,299
221 General Use of goods and services	1,238,387	0	1,238,387	1,181,537	0	1,181,537
222 Communications	290,801	0	290,801	229,950	0	229,950
223 Utility and Property Expenses	544,020	0	544,020	561,620	0	561,620
224 Supplies and Services	1,455,280	0	1,455,280	885,280	0	885,280
225 Professional Services	671,500	0	671,500	0	0	0
226 Insurances and Licenses	391,200	0	391,200	391,200	0	391,200
227 Travel and Transport	3,267,752	0	3,267,752	3,993,103	0	3,993,103
228 Maintenance	1,036,210	0	1,036,210	1,110,350	0	1,110,350
229 Inventories	72,000	0	72,000	72,000	0	72,000
282 Current transfers not elsewhere classified	508,000	0	508,000	401,205	0	401,205
312 Acquisition of Produced Assets	2,876,465	0	2,876,465	3,454,400	0	3,454,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	155,000	0	155,000	80,000	0	80,000
352 Financial Assets	0	0	0	69,446	0	69,446
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	8,265,502	0	8,265,502	9,682,277	0	9,682,277
211104 Employee Gratuity	778,064	0	778,064	806,856	0	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,225,200	0	1,225,200	1,229,200	0	1,229,200
211107 Boards, Committees and Council Allowances	362,000	0	362,000	362,000	0	362,000
212101 Social Security Contributions	826,550	0	826,550	968,228	0	968,228
212102 Medical expenses (Employees)	993,071	0	993,071	993,071	0	993,071
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	330,100	0	330,100	330,100	0	330,100
221003 Staff Training	84,927	0	84,927	84,077	0	84,077
221004 Recruitment Expenses	27,760	0	27,760	27,760	0	27,760
221007 Books, Periodicals & Newspapers	7,500	0	7,500	0	0	0
221008 Information and Communication Technology Supplies.	145,600	0	145,600	112,000	0	112,000
221009 Welfare and Entertainment	58,000	0	58,000	58,000	0	58,000
221011 Printing, Stationery, Photocopying and Binding	93,600	0	93,600	91,000	0	91,000
221014 Bank Charges and other Bank related costs	600	0	600	600	0	600
221017 Membership dues and Subscription fees.	146,580	0	146,580	134,280	0	134,280
221020 Litigation and related expenses	343,720	0	343,720	343,720	0	343,720
222001 Information and Communication Technology Services.	284,801	0	284,801	223,950	0	223,950
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	110,400	0	110,400	110,400	0	110,400
223002 Property Rates	16,000	0	16,000	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	12,000	0	12,000	21,600	0	21,600
223004 Guard and Security services	158,520	0	158,520	158,520	0	158,520
223005 Electricity	153,500	0	153,500	153,500	0	153,500
223006 Water	93,600	0	93,600	93,600	0	93,600

VOTE: 157 National Forestry Authority (NFA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	1,438,480	0	1,438,480	868,480	0	868,480
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	12,000	0	12,000
224010 Protective Gear	4,800	0	4,800	4,800	0	4,800
225101 Consultancy Services	671,500	0	671,500	0	0	0
226001 Insurances	363,800	0	363,800	363,800	0	363,800
226002 Licenses	27,400	0	27,400	27,400	0	27,400
227001 Travel inland	1,863,492	0	1,863,492	2,588,843	0	2,588,843
227004 Fuel, Lubricants and Oils	1,404,260	0	1,404,260	1,404,260	0	1,404,260
228001 Maintenance-Buildings and Structures	112,000	0	112,000	206,000	0	206,000
228002 Maintenance-Transport Equipment	820,750	0	820,750	820,750	0	820,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103,460	0	103,460	83,600	0	83,600
229201 Sale of goods purchased for resale	72,000	0	72,000	72,000	0	72,000
282101 Donations	108,000	0	108,000	92,000	0	92,000
282102 Fines and Penalties	400,000	0	400,000	309,205	0	309,205
312216 Cycles - Acquisition	85,000	0	85,000	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000	31,400	0	31,400
312231 Office Equipment - Acquisition	39,000	0	39,000	0	0	0
312235 Furniture and Fittings - Acquisition	82,800	0	82,800	93,000	0	93,000
312412 Cultivated Plants - Acquisition	2,632,665	0	2,632,665	3,245,000	0	3,245,000
313121 Non-Residential Buildings - Improvement	75,000	0	75,000	0	0	0
313221 Light ICT hardware - Improvement	80,000	0	80,000	80,000	0	80,000
352899 Other Domestic Arrears Budgeting	0	0	0	69,446	0	69,446
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Forest Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Natural Forests Management						
Budget Output 000016 environment, social health and safety						
226001 Insurances	0	0	0	0	163,800	163,800
Total Cost of Budget Output 000016	0	0	0	0	163,800	163,800
Budget Output 000089 Climate change Mitigation						
227001 Travel inland	0	0	0	0	104,000	104,000
Total Cost of Budget Output 000089	0	0	0	0	104,000	104,000
Budget Output 140001 Central Forest Reserves Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	626,000	626,000	0	626,000	626,000
221020 Litigation and related expenses	0	12,000	12,000	0	12,000	12,000
224003 Agricultural Supplies and Services	0	90,000	90,000	0	90,000	90,000
225101 Consultancy Services	0	143,000	143,000	0	0	0
226001 Insurances	0	363,800	363,800	0	200,000	200,000
227001 Travel inland	0	533,200	533,200	0	562,675	562,675
227004 Fuel, Lubricants and Oils	0	1,378,160	1,378,160	0	1,378,160	1,378,160
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	530,800	530,800	0	530,800	530,800
Total Cost of Budget Output 140001	0	3,682,960	3,682,960	0	3,405,635	3,405,635
Total Cost for Department 001	0	3,682,960	3,682,960	0	3,673,435	3,673,435
Total Excluding Arrears	0	3,682,960	3,682,960	0	3,673,435	3,673,435
Department 002 Plantations Development						
Budget Output 140002 Production and supply of Forest Products and services						
224003 Agricultural Supplies and Services	0	778,480	778,480	0	778,480	778,480
227001 Travel inland	0	189,440	189,440	0	189,440	189,440

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Plantations Development						
Budget Output 140002 Production and supply of Forest Products and services						
228002 Maintenance-Transport Equipment	0	74,000	74,000	0	74,000	74,000
Total Cost of Budget Output 140002	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Total Cost for Department 002	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Total Excluding Arrears	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,724,880	0	4,724,880	4,715,355	0	4,715,355
Total Excluding Arrears	4,724,880	0	4,724,880	4,715,355	0	4,715,355
Sub-SubProgramme 02 Institutional Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
212102 Medical expenses (Employees)	0	0	0	0	993,071	993,071
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	23,200	23,200
Total Cost of Budget Output 000013	0	0	0	0	1,060,271	1,060,271
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	8,265,502	0	8,265,502	9,682,277	0	9,682,277
211104 Employee Gratuity	0	778,064	778,064	0	806,856	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,200	229,200	0	229,200	229,200
212101 Social Security Contributions	0	826,550	826,550	0	968,228	968,228

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	993,071	993,071	0	0	0
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	35,350	35,350	0	27,000	27,000
221004 Recruitment Expenses	0	27,760	27,760	0	27,760	27,760
221008 Information and Communication Technology Supplies.	0	88,000	88,000	0	88,000	88,000
221009 Welfare and Entertainment	0	58,000	58,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	93,600	93,600	0	91,000	91,000
221014 Bank Charges and other Bank related costs	0	600	600	0	600	600
221017 Membership dues and Subscription fees.	0	87,400	87,400	0	75,100	75,100
222001 Information and Communication Technology Services.	0	174,000	174,000	0	174,000	174,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	110,400	110,400	0	110,400	110,400
223002 Property Rates	0	16,000	16,000	0	24,000	24,000
223003 Rent-Produced Assets-to private entities	0	9,600	9,600	0	9,600	9,600
223004 Guard and Security services	0	158,520	158,520	0	158,520	158,520
223005 Electricity	0	153,500	153,500	0	153,500	153,500
223006 Water	0	93,600	93,600	0	93,600	93,600
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224010 Protective Gear	0	4,800	4,800	0	4,800	4,800
226002 Licenses	0	27,400	27,400	0	27,400	27,400
227001 Travel inland	0	164,200	164,200	0	144,600	144,600
227004 Fuel, Lubricants and Oils	0	26,100	26,100	0	26,100	26,100

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	76,300	76,300	0	76,300	76,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	83,600	0	83,600	83,600
229201 Sale of goods purchased for resale	0	72,000	72,000	0	72,000	72,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	69,446	69,446
Total Cost of Budget Output 000014	8,265,502	4,465,615	12,731,117	9,682,277	3,633,610	13,315,887
Total Cost for Department 001	8,265,502	4,465,615	12,731,117	9,682,277	4,693,881	14,376,158
Total Excluding Arrears	8,265,502	4,465,615	12,731,117	9,682,277	4,624,435	14,306,713
Department 002 Policy and Planning						
Budget Output 140003 Organisational Sustainability						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	370,000	0	344,000	344,000
211107 Boards, Committees and Council Allowances	0	362,000	362,000	0	362,000	362,000
221001 Advertising and Public Relations	0	300,100	300,100	0	300,100	300,100
221003 Staff Training	0	49,577	49,577	0	57,077	57,077
221007 Books, Periodicals & Newspapers	0	7,500	7,500	0	0	0
221017 Membership dues and Subscription fees.	0	59,180	59,180	0	59,180	59,180
221020 Litigation and related expenses	0	331,720	331,720	0	331,720	331,720
225101 Consultancy Services	0	133,500	133,500	0	0	0
227001 Travel inland	0	815,428	815,428	0	934,928	934,928
282101 Donations	0	108,000	108,000	0	92,000	92,000
282102 Fines and Penalties	0	400,000	400,000	0	309,205	309,205
o/w Court fines/penalties	0	400,000	400,000	0	309,205	309,205
Total Cost of Budget Output 140003	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Total Cost for Department 002	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Total Excluding Arrears	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Development Budget Estimates						

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	57,600	0	57,600	24,000	0	24,000
222001 Information and Communication Technology Services.	110,801	0	110,801	49,950	0	49,950
223003 Rent-Produced Assets-to private entities	2,400	0	2,400	12,000	0	12,000
224003 Agricultural Supplies and Services	570,000	0	570,000	0	0	0
225101 Consultancy Services	395,000	0	395,000	0	0	0
227001 Travel inland	161,224	0	161,224	630,000	0	630,000
228001 Maintenance-Buildings and Structures	106,000	0	106,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	139,650	0	139,650	139,650	0	139,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,860	0	19,860	0	0	0
312216 Cycles - Acquisition	85,000	0	85,000	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000	31,400	0	31,400
312231 Office Equipment - Acquisition	39,000	0	39,000	0	0	0
312235 Furniture and Fittings - Acquisition	82,800	0	82,800	93,000	0	93,000
312412 Cultivated Plants - Acquisition	0	0	0	3,245,000	0	3,245,000
313121 Non-Residential Buildings - Improvement	75,000	0	75,000	0	0	0
313221 Light ICT hardware - Improvement	80,000	0	80,000	80,000	0	80,000
Total Cost of Budget Output 000003	1,961,335	0	1,961,335	4,590,000	0	4,590,000
Budget Output 140002 Production and supply of Forest Products and services						
312412 Cultivated Plants - Acquisition	2,632,665	0	2,632,665	0	0	0
Total Cost of Budget Output 140002	2,632,665	0	2,632,665	0	0	0
Total Cost for Project 1679	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total Excluding Arrears	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total for Sub-SubProgramme 02	20,262,122	0	20,262,122	21,756,368	0	21,756,368

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Total Excluding Arrears	20,262,122	0	20,262,122	21,686,922	0	21,686,922
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

VOTE: 157 National Forestry Authority (NFA)

Table V7: External Financing for the Vote

VOTE: 157 National Forestry Authority (NFA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	5.000	9.364
142120	Sale of Agricultural products and services.-From Private Entities	7.000	7.556
142149	Sale of Other produced assets-From Private Entities	4.000	3.400
Total		16.000	20.320

VOTE: 157 National Forestry Authority (NFA)

V1: Off Budget Vote Estimates By Sub-SubProgramme, Departments and Projects

Thousand Uganda Shillings	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	61,268,000
SubProgramme : 01 Environment and Natural Resources Management	61,268,000
Sub-SubProgramme : 01 Forest Management	58,325,000
Department Budget Estimates	
002 Plantations Development	3,150,000
437-United Nations High Commissioner for Refugees (UNHCR)	3,150,000
001 Natural Forests Management	125,000
420-Joint (Multi/Basket) Financing	125,000
Project budget Estimates	
1613 Investing in Forests and Protected Areas for Climate-Smart Development	55,050,000
410-International Development Association (IDA)	55,050,000
Sub-SubProgramme : 02 Institutional Development	2,943,000
Department Budget Estimates	
001 Finance Administration	348,000
437-United Nations High Commissioner for Refugees (UNHCR)	18,000
420-Joint (Multi/Basket) Financing	330,000
002 Policy and Planning	2,595,000
437-United Nations High Commissioner for Refugees (UNHCR)	99,000
420-Joint (Multi/Basket) Financing	2,496,000
Project budget Estimates	
Total for Vote	61,268,000

VOTE: 157

National Forestry Authority (NFA)

V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings	2024/25 Draft Estimates
224003 Agricultural Supplies and Services	36,344,426
221014 Bank Charges and other Bank related costs	600
227004 Fuel, Lubricants and Oils	716,111
228002 Maintenance-Transport Equipment	1,136,171
227001 Travel inland	10,693,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	571,728
221002 Workshops, Meetings and Seminars	178,000
221003 Staff Training	300,000
211102 Contract Staff Salaries	14,000
221008 Information and Communication Technology Supplies.	151,800
225101 Consultancy Services	316,481
228001 Maintenance-Buildings and Structures	6,438,067
282101 Donations	1,500,000
312121 Non-Residential Buildings - Acquisition	809,261
312139 Other Structures - Acquisition	2,097,451
Total for Vote	61,268,000

VOTE: 157 National Forestry Authority (NFA)

V3: Off Budget Estimates By Sub-SubProgramme, Departments and Projects and Item	
Thousand Uganda Shillings	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	61,268,000
SubProgramme : 01 Environment and Natural Resources Management	61,268,000
Sub-SubProgramme : 01 Forest Management	58,325,000
Department Budget Estimates	
002 Plantations Development	3,150,000
437-United Nations High Commissioner for Refugees (UNHCR)	3,150,000
224003 Agricultural Supplies and Services	3,150,000
001 Natural Forests Management	125,000
420-Joint (Multi/Basket) Financing	125,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000
221002 Workshops, Meetings and Seminars	63,000
227001 Travel inland	52,000
Project budget Estimates	
1613 Investing in Forests and Protected Areas for Climate-Smart Development	55,050,000
410-International Development Association (IDA)	55,050,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	519,728
221003 Staff Training	60,000
224003 Agricultural Supplies and Services	32,244,402
225101 Consultancy Services	316,481
227001 Travel inland	9,351,929
228001 Maintenance-Buildings and Structures	6,438,067
227004 Fuel, Lubricants and Oils	682,626
228002 Maintenance-Transport Equipment	1,030,055
282101 Donations	1,500,000
312121 Non-Residential Buildings - Acquisition	809,261
312139 Other Structures - Acquisition	2,097,451
Sub-SubProgramme : 01 Institutional Development	2,943,000
Department Budget Estimates	
001 Finance Administration	348,000
437-United Nations High Commissioner for Refugees (UNHCR)	18,000
221014 Bank Charges and other Bank related costs	600
227004 Fuel, Lubricants and Oils	11,484
228002 Maintenance-Transport Equipment	5,916
420-Joint (Multi/Basket) Financing	330,000
211102 Contract Staff Salaries	14,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000
221008 Information and Communication Technology Supplies.	151,800
228002 Maintenance-Transport Equipment	100,200

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National Forestry Authority (NFA)

227004 Fuel, Lubricants and Oils	22,000
002 Policy and Planning	2,595,000
437-United Nations High Commissioner for Refugees (UNHCR)	99,000
227001 Travel inland	99,000
420-Joint (Multi/Basket) Financing	2,496,000
221002 Workshops, Meetings and Seminars	115,000
221003 Staff Training	240,000
224003 Agricultural Supplies and Services	950,024
227001 Travel inland	1,190,976
Project budget Estimates	
Total for Vote	61,268,000

VOTE: 157 National Forestry Authority (NFA)

V4: Off Budget Annual Workplans by Sub-SubProgramme, Departments and Projects

FY 2024/25	
Proposed Plans	
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme : 01 Environment and Natural Resources Management	
Sub-SubProgramme : 01 Forest Management	
Department Budget Estimates	
002 Plantations Development	
140002 Production and supply of Forest Products and services	
	100 selected youths representatives trained on conducting an inventory of feasible climate-smart agriculture technologies (events).
	318 Hectares of degraded CFR area restored through restoration planting in Enzeva, Mabira, Mubuku, Namatale, Wambabya, Laura, West Bugwe, and Namatale.
	4 field visits undertaken to collect planning data and ensure compliance to implementation of approved workplans
	4 monitoring and evaluation reports on project performance documented.
	4 periodic Monitoring and Evaluation studies on community TEV benefits.
Total For BudgetOutput(Thousands)	3,150,000
Total For Department (Thousands)	3,150,000
001 Natural Forests Management	
140002 Production and supply of Forest Products and services	
	1 flagship nature based enterprise selected from technical support offered.
	1 Pre-feasibility assessment on the quality of forest management conducted
	18 consultations with community groups to Conduct an inventory of the feasible climate-smart agriculture technologies
	3 enterprises selected and groups involved
Total For BudgetOutput(Thousands)	125,000
Total For Department (Thousands)	125,000
Project budget Estimates	
1613 Investing in Forests and Protected Areas for Climate-Smart Development	
140002 Production and supply of Forest Products and services	
	237,120 kg of indigenous seeds for production of seedlings of assorted indigenous species procured
	889 polyester bags purchased for production of seedlings.

VOTE: 157 National Forestry Authority (NFA)

	2,558 ha restored through enrichment planting in Matiri (379ha),Kibego (100ha) ,Nkera (100ha), Muhangi (100ha), Nyakarongo (100ha), Kasyoha- Kitomi (200ha), Kakasi (100ha) , S.Maramagambo (200ha).
	237,120 Kg of indigenous seeds for production of seedlings of assorted indigenous species purchased.
	2437120 seedlings raised
	26 ESIA Studies conducted for all planned new roads in CFRs
	3340 hectares restored through enrichment planting
	500,000 Bamboo plantlets raised and supplied
	86 KM of boundary surveyed
Total For BudgetOutput(Thousands)	55,050,000
Total For Project (Thousands)	55,050,000
Total for Sub-SubProgramme 01	58,325,000
Sub-SubProgramme : 01 Institutional Development	
Department Budget Estimates	
Project budget Estimates	
Total for Sub-SubProgramme 02	2,943,000
Total for SubProgramme 01	61,268,000
Total for Programme 06	61,268,000
Total for Vote	61,268,000

VOTE: 157

National Forestry Authority (NEA)

Annual Cashflow Plan by 2024/25

Wage Recurrent

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	9,682,277,358	25.0 %	2,420,569,340	25.0 %	2,420,569,340	25.0 %	2,420,569,340	25.0 %
Total	9,682,277,358	25.0 %	2,420,569,340	25.0 %	2,420,569,340	25.0 %	2,420,569,340	25.0 %

Non Wage Recurrent

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	12,130,000,000	24.8 %	2,987,850,000	24.6 %	2,987,850,000	24.6 %	3,151,650,000	26.0 %
Total	12,130,000,000	24.8 %	2,987,850,000	24.6 %	2,987,850,000	24.6 %	3,151,650,000	26.0 %

GoU Development

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	4,590,000,000	26.4 %	1,337,012,500	29.1 %	1,019,862,500	22.2 %	1,019,862,500	22.2 %
Total	4,590,000,000	26.4 %	1,337,012,500	29.1 %	1,019,862,500	22.2 %	1,019,862,500	22.2 %

External Financing

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

Arrears

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	69,445,727	25.0 %	17,361,432	25.0 %	17,361,432	25.0 %	17,361,432	25.0 %
Total	69,445,727	25.0 %	17,361,432	25.0 %	17,361,432	25.0 %	17,361,432	25.0 %

NOTE: 157
National Forestry Authority (NFA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: National Forestry Authority (NFA)							
Sub-SubProgramme: 01 Forest Management							
Departments: 001 Natural Forests Management							
Budget Output: 000016 environment, social health and safety							
226001	Insurances		163,800,000				
226001	Insurance - Group Personal Accident	Plan	163,800,000		Restricted Bidding	01/07/2024	02/04/2024
Budget Output: 140001 Central Forest Reserves Management							
224003	Agricultural Supplies and Services		90,000,000				
224003	Agricultural Supplies -Seedlings	Plan	90,000,000		Micro Procurement	02/09/2024	28/08/2024
226001	Insurances		200,000,000				
226001	Insurance - Motor Vehicle	Plan	200,000,000		Restricted Bidding	02/09/2024	04/06/2024
227004	Fuel, Lubricants and Oils		1,306,760,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	1,306,760,000		Open Bidding	01/07/2024	02/04/2024
228001	Maintenance-Buildings and Structures		6,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	6,000,000		Micro Procurement	01/07/2024	21/06/2024
Total For Departments: Natural Forests Management			1,766,560,000				
Departments: 002 Plantations Development							
Budget Output: 140002 Production and supply of Forest Products and services							
224003	Agricultural Supplies and Services		778,480,000				
224003	Agricultural Supplies -Seedlings	Plan	778,480,000		Open Bidding	01/07/2024	03/03/2024
228002	Maintenance-Transport Equipment		74,000,000				
228002	Vehicle Maintenance - Tire and Tire Tubes	Plan	74,000,000		Quotations	01/07/2024	01/06/2024
Total For Departments: Plantations Development			852,480,000				
Sub-SubProgramme: 02 Institutional Development							

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Finance Administration							
Budget Output: 000013 HIV/AIDS Mainstreaming							
212102	Medical expenses (Employees)		993,071,115				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	993,071,115		Open Bidding	01/07/2024	02/04/2024
224004	Beddings, Clothing, Footwear and related Services		12,000,000				
224004	Cleaning and Sanitation - Assorted Cleaning Materials	Plan	12,000,000		Quotations	N/A	N/A
Budget Output: 000014 Administrative and Support Services							
221008	Information and Communication Technology Supplies.		88,000,000				
221008	ICT - Assorted Computer Accessories	Plan	88,000,000		Quotations	01/07/2024	01/06/2024
221009	Welfare and Entertainment		56,000,000				
221009	Welfare - Assorted Welfare Items	Plan	56,000,000		Direct Procurement	01/07/2024	01/07/2024
221011	Printing, Stationery, Photocopying and Binding		91,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	91,000,000		Quotations	N/A	N/A
222001	Information and Communication Technology Services.		174,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	174,000,000		Direct Procurement	01/07/2024	01/07/2024
223001	Property Management Expenses		110,400,000				
223001	Property Management - Cleaning Services	Plan	110,400,000		Direct Procurement	01/07/2024	01/07/2024
223003	Rent-Produced Assets-to private entities		9,600,000				
223003	Rent to Private Entities - Office Space	Plan	9,600,000		Direct Procurement	01/07/2024	01/07/2024
223004	Guard and Security services		158,520,000				
223004	Guard Services - Office Premises	Plan	158,520,000		Restricted Bidding	01/07/2024	02/04/2024
224010	Protective Gear		4,800,000				
224010	Protective Gear - Personal Protective Equipment	Plan	4,800,000		Micro Procurement	01/07/2024	26/06/2024
226002	Licenses		27,400,000				
226002	Licenses - Others	Plan	27,400,000		Direct Procurement	N/A	N/A

Vote Overview: 157

NOTE: 157
National Forestry Authority (NEA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Finance Administration							
Budget Output: 000014 Administrative and Support Services							
228002	Maintenance-Transport Equipment		76,300,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	76,300,000		Quotations	01/07/2024	01/06/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		83,600,000				
228003	Machinery and Equipment - Assets	Plan	83,600,000		Quotations	10/07/2024	10/06/2024
Total For Departments: Finance Administration			1,884,691,115				
Departments: 002 Policy and Planning							
Budget Output: 140003 Organisational Sustainability							
221001	Advertising and Public Relations		300,100,000				
221001	Public Relations - Services	Plan	300,100,000		Open Bidding	01/07/2024	02/04/2024
Total For Departments: Policy and Planning			300,100,000				
Projects: 1679 Retooling of National Forestry Authority							
Budget Output: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		24,000,000				
221008	ICT - Printers	Plan	24,000,000	GoU	Quotations Procurement	01/07/2024	01/06/2024
222001	Information and Communication Technology Services.		47,150,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	47,150,000	GoU	Quotations	01/07/2024	01/06/2024
223003	Rent-Produced Assets-to private entities		12,000,000				
223003	Rent to Private Entities - Office Space	Plan	12,000,000	GoU	Direct Procurement	N/A	N/A
228001	Maintenance-Buildings and Structures		150,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	150,000,000	GoU	Quotations	02/09/2024	03/08/2024
228002	Maintenance-Transport Equipment		139,650,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	139,650,000	GoU	Quotations	01/07/2024	01/06/2024

VOTE: 157 National Forestry Authority (NFA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1679 Retooling of National Forestry Authority							
Budget Output: 000003 Facilities and Equipment Management							
312216	Cycles - Acquisition		85,000,000				
312216	Cycles - Motorcycles	Plan	85,000,000 GoU		Quotations Procurement	01/07/2024	01/06/2024
312229	Other ICT Equipment - Acquisition		31,400,000				
312229	Other ICT Equipment - Purchase	Plan	31,400,000 GoU		Quotations Procurement	01/07/2024	01/06/2024
312235	Furniture and Fittings - Acquisition		93,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	80,000,000 GoU		Quotations Procurement	01/07/2024	01/06/2024
312235	Furniture and Fixtures - Cabinets	Plan	13,000,000 GoU		Quotations Procurement	01/07/2024	01/06/2024
312412	Cultivated Plants - Acquisition		3,245,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	3,245,000,000 GoU		Open Bidding	01/07/2024	02/04/2024
313221	Light ICT hardware - Improvement		80,000,000				
313221	Light ICT Hardware - Computer Accessories	Plan	80,000,000 GoU		Quotations Procurement	02/09/2024	03/08/2024
Total for Projects: Retooling of National Forestry Authority			3,907,200,000				
Prepared By			Name:				
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
Total For Vote 157			8,711,031,115				
Prepared By			Name:				
			Signature:				
			Designation:				
			Date:				
Approved By			Name:				

VOTE: 157 National Forestry Authority (NFA)

Signature:	Accounting Officer
Designation:	
Date:	

VOTE: 606 Local Governments 06

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

To protect and manage the quantity and quality of water resources to ensure maximum benefits for production and guarantee water resources access and security for all sectors of the economy.

To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.

To promote the wise use of wetlands through implementation of approved management plans developed in a participatory

III. MAJOR ACHIEVEMENTS IN 2023/24

Increased number of development projects screened for Environmental safeguards across the 135 district Local Governments.

VOTE: 606 Local Governments 06

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non-Wage	4.500	2.250	4.820	4.916	5.752	6.615	7.938
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.500	2.250	4.820	4.916	5.752	6.615	7.938
Total GoU+Ext Fin (MTEF)		4.500	2.250	4.820	4.916	5.752	6.615	7.938
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		4.500	2.250	4.820	4.916	5.752	6.615	7.938
Total Vote Budget Excluding Arrears		4.500	2.250	4.820	4.916	5.752	6.615	7.938

VOTE: 606 Local Governments 06

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	4.820	0.000
SubProgramme:01 Environment and Natural Resources Management	4.820	0.000
Sub SubProgramme:02 District Natural Resources	4.820	0.000
001 Natural Resources Management	4.820	0.000
Total for the Vote	4.820	0.000

VOTE: 606 Local Governments 06

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme: 01 Environment and Natural Resources Management						
Sub SubProgramme: 02 District Natural Resources						
Department: 001 Natural Resources Management						
Budget Output: 000015 Monitoring and Evaluation						
PIAP Output: Increased access to inclusive safe water supply in urban areas						
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of urban centres with access to basic sanitation in urban areas (Improved toilet not shared with other households)	Number	2021/22	0	60	0	50
Budget Output: 140010 Environmental Planning, Research, Innovation and Development						
PIAP Output: Wetland Management Plans prepared/revised						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of wetland management plans developed	Number	2021/22		30	0	30
Budget Output: 140021 Ecosystems Restoration and Protection						
PIAP Output: 2 fragile ecosystems gazetted as Special Conservation Areas						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						

VOTE: 606 Local Governments 06

Sub SubProgramme: 02 District Natural Resources						
Department: 001 Natural Resources Management						
Budget Output: 140021 Ecosystems Restoration and Protection						
PIAP Output: 2 fragile ecosystems gazetted as Special Conservation Areas						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of fragile ecosystems protected	Number	2021/22	0	20	5	70
PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken						
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of fragile ecosystems protected	Number	2021/22	0	20	5	70

VOTE: 606 Local Governments 06

VI. VOTE NARRATIVE

Vote Challenges

Slow uptake of the importance of the Environment and social safeguards among the different stakeholders.

Continuous degradation of the fragile eco system by the citizens

Low financing to Environment and Natural resources that are a very big player to impro

Plans to improve Vote Performance

Continue to build capacity of the various stakeholders in Environmental Safeguards.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 606 Local Governments 06

Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

VOTE: 606 Local Governments 06

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To mainstream gender issues during the implementation of water and Environment activities
Issue of Concern	non involvement of all marginalised groups in the projects/activities
Planned Interventions	Conduct Gender mainstreaming activities for all project activities
Budget Allocation (Billion)	1.000
Performance Indicators	All projects in Local governments conducted gender mainstreaming activities

ii) HIV/AIDS

OBJECTIVE	To create awareness and mainstream HIV/AIDS amongst sector stakeholders during the implementation of Water and Environment programmes.
Issue of Concern	Increasing spread of HIV/AIDS in the project communities
Planned Interventions	Awareness creation meeting during project implementation. capacity building of various stakeholders conducted
Budget Allocation (Billion)	1.000
Performance Indicators	135 LGs ensure HIV/AIDS mainstreaming is conducted in the projects being implementation

iii) Environment

OBJECTIVE	To ensure Environmental safeguards are conducted for all development projects in the Local governments
Issue of Concern	Increasing climate change issues arising out of non compliance of environmental safeguards
Planned Interventions	Conduct environmental mainstreaming on all development projects and fragile eco systems
Budget Allocation (Billion)	1.000
Performance Indicators	All 135 district local governments implement environmental safeguards for all the projects

iv) Covid

N / A

VOTE: 606 Local Governments 06

VOTE: 606 Local Governments 06

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 606 Local Governments 06

Table 9.2: Staff Recruitment Plan

N / A

Vote: 606 Local Governments 06

Department and Projects Costed Annual Workplan Outputs

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Management	
Sub-SubProgramme: 02 District Natural Resources	
Department: 001 Natural Resources Management	
Budget Output: 000015 Monitoring and Evaluation	
PIAP Output 06030612 Complainece monitoring and assesemnt	
All Fragile Natural resources in the all the 135 Local Governments monitored and assessed.	
Total Budget Output Cost(Ushs Thousand):	1,350,000.000
Wage	0.000
NonWage	1,350,000.000
AIA	0.000
Budget Output: 140010 Environmental Planning, Research, Innovation and Development	
PIAP Output 06030614 Wetland Management Plans prepared/revised	
Wetland and Forest management plans developed and implemented across the Local governments	
Total Budget Output Cost(Ushs Thousand):	994,999.999
Wage	0.000
NonWage	994,999.999
AIA	0.000
Budget Output: 140021 Ecosystems Restoration and Protection	
PIAP Output 06020308 Protection and restoration of strategic fragile ecosystems undertaken	
All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards	
Total Budget Output Cost(Ushs Thousand):	2,475,000.000
Wage	0.000
NonWage	2,475,000.000
AIA	0.000
Total For Department(Ushs Thousand):	4,819,999.999
Wage	0.000
NonWage	4,819,999.999
AIA	0.000

VOTE: 606 Local Governments 06

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
02 District Natural Resources	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Total for Programme	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Total Excluding Arrears	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Grand Total Vote 606	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Total Excluding Arrears	4,500,000	0	4,500,000	4,820,000	0	4,820,000

VOTE: 606 Local Governments 06

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 02 District Natural Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Natural Resources Management	0	4,500,000	4,500,000	0	4,820,000	4,820,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,500,000	4,500,000	0	4,820,000	4,820,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	4,500,000	4,500,000	0	4,820,000	4,820,000
Total Excluding Arrears	0	4,500,000	4,500,000	0	4,820,000	4,820,000
Grand Total Vote 606	0	4,500,000	4,500,000	0	4,820,000	4,820,000
Total Excluding Arrears	0	4,500,000	4,500,000	0	4,820,000	4,820,000

VOTE: 606 Local Governments 06

Table V3: Summary of Project allocations by Department

N / A

VOTE: 606 Local Governments 06

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	0	0	0	0	0	0
263 To other general government units.	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Grand Total Vote 606	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Total Excluding Arrears	4,500,000	0	4,500,000	4,820,000	0	4,820,000

VOTE: 606 Local Governments 06

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Grand Total Vote 606	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Total Excluding Arrears	4,500,000	0	4,500,000	4,820,000	0	4,820,000

VOTE: 606 Local Governments 06

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 02 District Natural Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Natural Resources Management						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	1,350,000	1,350,000	0	1,350,000	1,350,000
o/w ENR non wage grant	0	1,350,000	1,350,000	0	0	0
o/w Environment and Natural Resources Non Wage	0	0	0	0	1,350,000	1,350,000
Total Cost of Budget Output 000015	0	1,350,000	1,350,000	0	1,350,000	1,350,000
Budget Output 140010 Environmental Planning, Research, Innovation and Development						
263308 Sector Conditional Grant (Non-Wage)	0	175,000	175,000	0	995,000	995,000
o/w non wage for Environment and Natural Resources	0	0	0	0	995,000	995,000
o/w Part of ENR grant for reseach, planning and Development of Environmental plans	0	175,000	175,000	0	0	0
Total Cost of Budget Output 140010	0	175,000	175,000	0	995,000	995,000
Budget Output 140021 Ecosystems Restoration and Protection						
263308 Sector Conditional Grant (Non-Wage)	0	2,975,000	2,975,000	0	2,475,000	2,475,000
o/w ENR grant for ecosystem restoration and protection	0	0	0	0	0	0
o/w ENR non wage for restoration	0	2,975,000	2,975,000	0	0	0
o/w Non wage for Environment and Natural resources	0	0	0	0	2,475,000	2,475,000
Total Cost of Budget Output 140021	0	2,975,000	2,975,000	0	2,475,000	2,475,000
Total Cost for Department 001	0	4,500,000	4,500,000	0	4,820,000	4,820,000
Total Excluding Arrears	0	4,500,000	4,500,000	0	4,820,000	4,820,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 606 Local Governments 06

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Total for Sub-SubProgramme 02	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Total Excluding Arrears	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Grand Total Vote 606	4,500,000	0	4,500,000	4,820,000	0	4,820,000
Total Excluding Arrears	4,500,000	0	4,500,000	4,820,000	0	4,820,000

VOTE: 606 Local Governments 06

Table V7: External Financing for the Vote

VOTE: 606

Local Governments 06

Annual Cashflow Plan by 2024/25

Wage Recurrent

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

Non Wage Recurrent

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	4,819,999,999	1,205,000,000	25.0 %	1,205,000,000	25.0 %	1,205,000,000	25.0 %	1,205,000,000
Total	4,819,999,999	1,205,000,000	25.0 %	1,205,000,000	25.0 %	1,205,000,000	25.0 %	1,205,000,000

GoU Development

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

External Financing

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

Arrears

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0



THE REPUBLIC OF UGANDA

IN THE MATTER OF THE CONSTITUTION OF THE REPUBLIC OF UGANDA
AND THE LOCAL GOVERNMENTS ACT CAP 243

CONDITIONAL GRANT UTILIZATION AGREEMENT
UNDER THE PROGRAMMES OF
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND, AND
WATER MANAGEMENT

FOR FINANCIAL YEAR 2024/2025

BETWEEN
MINISTRY OF WATER AND ENVIRONMENT

AND
LOCAL GOVERNMENTS

THIS Agreement is made this **5th day of September, 2023** between the Ministry of Water and Environment (MoWE) of P.O. Box 20026 Kampala (hereinafter referred to as the **"First Party"**) of the one part and which expression where the context so permits shall include its assignees, representatives and anyone acting under its authority, and **the Local Governments (LGs) represented by Uganda Local Government Negotiation and Advocacy Team (UNAT)** of P.O. Box 23120 or P. O. Box 23092 Kampala (hereinafter referred to as the **"Second Party"**) of the other part and where the context so permits shall include its assignees, representatives and any one acting under its authority. For purpose of this Agreement, the two shall be jointly referred to as **"the Parties"**.

Preamble:

Article 193(3) of the Constitution of the Republic of Uganda and Section 83(3) of the Local Governments Act Cap 243 provide *"Conditional grants shall consist of monies given to Local Governments to finance programmes agreed upon between the Government and Local Governments and shall be expended only for purposes for which it was made in accordance with the conditions agreed upon"*. The above provision requires the expenditure of the conditional grants in accordance with the conditions agreed upon and this necessitates for the Local Governments to interface with the line ministries (Government) to agree upon programmes and the conditions to be implemented for a specific period.

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Pursuant to the above, the Uganda Local Governments Association and Urban Authorities Association of Uganda (UAAU), acting on behalf of the Local Governments, established the Uganda Local Governments Negotiation and Advocacy Team (UNAT) in 2004 with an aim of representing them and negotiating on their behalf, with the Line Ministries, on programmes and conditions for Conditional Grants utilization.

The negotiations are organized and chaired by the Local Government Finance Commission (LGFC). They are witnessed by the Office of the Prime Minister (OPM); Ministry of Local Government (MoLG); Ministry of Finance, Planning and Economic Development (MoFPED); Ministry of Public Service (MoPS); Equal Opportunities Commission; the National Planning Authority (NPA) and selected Civil Society Organizations (CSOs).

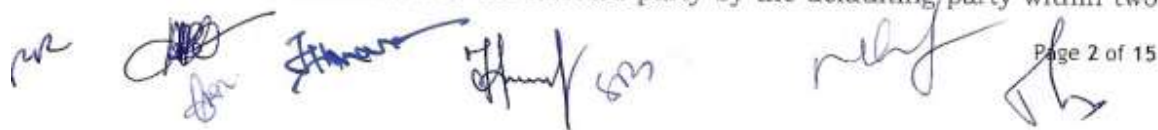
WHEREAS;

1. The MoWE and its constituents Departments and Agencies has the statutory responsibility of policy, setting standards, inspection, support supervision, monitoring, regulation, coordination, mentoring, and provision of technical guidance to Local Governments in the implementation of government programmes;
2. The Local Governments are the implementers of government programmes within their localities and jurisdiction in accordance with the Constitution of the Republic of Uganda and the Local Governments Act (Cap 243);
3. Both parties have a common objective of implementing agreed upon programmes and conditions for expenditure of the Conditional grants;

NOW THEREFORE, having deliberated, do hereby agree to work together towards achieving the above common goal and in so doing, the Parties agree to be bound by the terms and conditions as stipulated here below.

Agreement

- a) The Agreement shall come into effect on the date of last endorsement of signature to this agreement and shall run during budget formulation and implementation for Financial Year 2024/2025.
- b) Modification of the terms and conditions of this Agreement shall only be made by written and signed Agreement between the Parties hereto.
- c) None of the parties to this agreement shall be held liable on any of their obligations herein if owing to an occurrence or event beyond their control or reasonable foresight and without negligence on their part, execution of this Agreement has been rendered impossible. In such circumstances, the parties shall mutually agree on the appropriate way forward.
- d) Failure to implement any of the provisions of this Agreement by any of the parties shall be communicated to the affected party by the defaulting party within two

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(2) months from the date of failure to implement. The notification shall clearly state the reasons for failure and shall be delivered at the duly appointed and known address of the Local Government Finance Commission, with copies to Uganda Local Governments Association (ULGA), Urban Authorities Association of Uganda (UAAU), Ministry of Local Government, Ministry of Finance Planning and Economic Development, National Planning Authority, Office of the Prime Minister and Ministry of Public Service.

PURPOSE

The purpose of this agreement is to define the sub programs and the conditions for the expenditure of the conditional grants for the Financial Year 2024/2025 in the Water, Climate Change, Environment and Natural resources management program.

Mid-term Review (MTR)

The Parties shall hold a mid-term review in May 2024 to discuss the progress in implementation; highlight challenges faced and make recommendations to improve performance. This review shall be organized with the following framework:

- 1) There shall be a Joint Technical Committee (JTC) comprising of fourteen (14) members drawn in the following ratio
 - a) Local Government Finance Commission: 2
 - b) Uganda Local Governments Association: 2
 - c) Urban Authorities Association of Uganda: 2
 - d) Ministry of Water & Environment: 2
 - e) Office of the Prime Minister: 1
 - f) Ministry of Finance Planning and Economic Development: 1
 - g) Ministry of Local Government: 1
 - h) Ministry of Public Service: 1
 - i) National Planning Authority: 1
 - j) Equal Opportunities Commission: 1
- 2) The Local Government Finance Commission shall be the Chair and Secretariat of the Joint Technical Committee.
- 3) The JTC shall sit at least once a year in a place determined and communicated by the Local Government Finance Commission.
- 4) The Joint Technical Committee shall execute the following tasks.
 - a) Oversee implementation of the agreements and monitor the progress of either party.
 - b) Ensure that the Agreements are disseminated to all stakeholders.
 - c) Conduct a mid-term review of the implementation process so as to obtain feedback and disseminate it to the parties.
 - d) Identify the non-complying parties and make recommendations to MoFPED, Office of the Prime Minister and MoLG for appropriate action.



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- c) Handle any other activity that may be agreed upon by the parties
- f) The Joint Technical Committee members shall report to the respective Policy Organs of their Institutions.

General Obligations of the Parties

The Parties shall perform the services and carry out their obligations with all due diligence, efficiency and economy.

Obligations of the Ministry of Water and Environment


The Ministry shall:

- a) Prepare and disseminate the final sub program grant utilization guidelines for FY 2024/2025 through circulars addressed to the Chief Administrative Officers and Town Clerks, copied to Chairperson/Mayors and Speakers of Council;
- b) Include the signed agreement for the Financial Year 2024/25 as an annex to its Ministerial Policy Statement and provide a report to the Committee of Parliament responsible for MoWE, regarding the agreed positions reached with UNAT on behalf of the Local Governments during the negotiations;
- c) Communicate through circulars addressed to the Chief Administrative Officers and Town Clerks, copied to Chairperson/Mayors and Speakers of Council the issues agreed upon in the negotiations for LGs to implement in their respective programs and functions;
- d) Ensure timely response to issues raised by the Local Governments, Local Government Associations and Local Government Finance Commission;
- e) Implement its obligations in accordance with this agreement;
- f) Liaise with MoFPED to ensure that all funds for capital development are released to Local Governments by the third Quarter;
- g) Ensure adequate involvement and participation of the Accounting Officers of Local Governments during its program reviews and program working groups; and
- h) Invite and provide a slot to the Local Government Associations (ULGA and UAAU) to make a presentation on the key issues affecting service delivery in the Water, Climate Change, Environment, and Natural Resources management Programme Review meetings.

OBLIGATIONS OF THE LOCAL GOVERNMENTS

Local Governments shall:

- a) Through their Constituent organizations (ULGA and UAAU) disseminate the agreements to their members;
- b) Implement the agreed obligations in accordance with this agreement and the guidelines issued by the MoWE;
- c) Ensure timely response to issues raised by the MoWE;
- d) Provide timely and accurate data on their plans, achievements and status on programme implementation to the MoWE;
- e) Adhere to the program Grant Utilization Guidelines issued by the MoWE;

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- f) Ensure timely submission of Local Government monitoring and Inspection reports to the MoWE; and
- g) Ensure timely submission of the quarterly performance reports.

SPECIFIC OBLIGATIONS OF THE PARTIES

1. Rural Water and Sanitation Conditional Grant (RWSCG)

LGs reported that:

- i. Rural Water and Sanitation Conditional Grant was too inadequate to achieve the intended results.
- ii. LGs lacked mini-laboratories for testing water quality for domestic use amidst increasing industrial developments and the associated pollutants. Despite this challenge, MoWE kept encouraging LGs to carry out service.
- iii. Implementation of Water resource catchment management plans have not been prioritized. Action plans have been developed but not implemented.
- iv. Conditional grant was inadequate and limited only to rural areas leaving out the fast-urbanizing areas where NWSC coverage was still low, inadequate and highly rationed. Examples include Wakiso sub county, Namayumba TC and Masulita TC which had urban characteristics.
- v. Apart from Seed Schools, other Secondary Schools in urban centers were not catered for under the grant.
- vi. There was need for MoWE to partner with other stakeholders in energy and production to enhance service to the population.
- vii. LGs have never seen a team of Enforcement Officers from the MoWE /NEMA to enforce environmental protection. MoWE is in the process of recruiting Environmental Protection Officers to beef up its enforcement capacity.

MoWE noted that;

- i. LGs needed to prioritize villages that had no source of safe water. This would enable Government to achieve the Presidential directive of ensuring that each village in the Country at least had a safe water source.
- ii. MoWE would increase the budget allocation once MoFPED secured the 10% budget increment under UGIFT.
- iii. MoWE provided a sanitation component for every town where they were operating.
- iv. MoWE encouraged LGs to use part of the grant for water testing
- v. Poor Solid Waste Management in Urban Councils affected the water sources


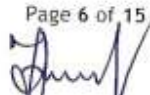
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- vi. NWSC should establish the coverage of water and sewerage lines in urban areas and come up with plans to increase it.
- vii. The eight (8) LGs which had unspent balances had unique reasons for not spending in time.
- viii. The unit cost of piped water was high hence people were opting for other water sources instead of piped water. The high cost was due to the expensive chemicals used in its treatment.
- ix. MoFPED had provided UGX 62 bn for MoWE for FY 2023/24.
- x. MoWE issues pollution permits for industries and monitors them to control their discharge in the air.
- xi. Due to poor physical planning, it was not possible for people to drink water directly from the taps like the case of developed countries. The water tanks were dirty and therefore there was need for them to be washed twice a year and some pipes were near latrines hence the water was contaminated.

It was agreed that :

- a) MoFPED shall increase the budget allocation to MoWE which shall subsequently increase the LG budget allocation to enable the grant achieve visible results in FY 2024/25.
- b) MoWE shall share with UNAT and LGFC the list of donor funding for LGs during the Local Government Regional Budget Consultative Workshops for FY 2024/25.
- c) The Conditional Grant guidelines for FY 2024/25 shall have a provision that mentions urban areas as beneficiaries of the conditional grant where NWSC does not operate.
- d) LGs shall write to the MoWE seeking approval for drilling bore holes in places that don't have water supply in urban areas.
- e) MoWE shall disseminate to LGs Water Catchment Management Plans during the Local Government Regional Budget Consultative Workshops for FY 2024/25.
- f) LGs shall implement the Water Catchment Management Plans for better management of water quality.
- g) MoWE shall include non-Seed Secondary Schools as beneficiaries of the RWSCG and explore partnerships between NWSC, MoES and LGs to provide water to non-Seed Secondary Schools.
- h) MoWE shall expedite the Project of Institutional wash to cater for water for other institutions that were not benefiting from UGIFT.
- i) MoWE shall build capacity and increase the numbers of Officers in the National Environmental Protection team to check effluent and discharge from Industries.

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- j) LGs shall provide to MoWE a list of all villages without a water source, those that require more than one source of water and those that cannot be supplied using the regular methods (Water stressed, water quality, population) by end of October 2023.
- k) LGs shall develop proposals on how funds can be generated from internal revenue to provide water services to the population.
- l) LGs shall carry out water quality testing for all the newly constructed water sources.
- m) LGs shall test at least 20% of the already existing water sources guided by the Water Management Information System.
- n) LGs shall design mini treatment systems for the small water sources with low water quality.


2. Environment and Natural Resources (ENR) Management

It was noted that:

- i. There was need for a focused fund for the District Environmental and Natural Resource Committees (DENRC).
- ii. The committee of 50 people was too big to be organized and facilitated by the LGs hence the request that MoWE facilitates the committee as set up in the Act or dis-empower them and use the existing district committee on natural resources.
- iii. The National Environment Act (NEA) was not explicit on the urban environmental protection interventions and operationalization of Natural Resource Committees (ENRCs).
- iv. There was need for LGs to form and fund Disaster Risk Management Committees to ensure Community Disaster Risk Reduction (CDRR). However, the grant provided was inadequate to facilitate the committee's functions.
- v. The Natural Resources Department in most of the LGs lacked transport means to facilitate their movement during field operations. This hindered the Department from enforcing laws and policies in place within their locality.
- vi. The Environment and Natural Resources Grant was only given to the Districts and absent at the Cities.

It was agreed that:

- a) MoWE shall increase the budget allocation for Environment and Natural Resources Management to enable adequate redress of the intended ENR functions upon which all developments spring.
- b) MoWE shall amend the guidelines, review the allocation formula and provide an addendum for purposes of incorporating Urban ENRCs.



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c) MoWE shall, with consultation of LGs revise the guidelines on Environment and Natural Resources and review them to the extent possible to allow LGs operate efficiently.

3. Environmental Protection

The LGs expressed concern that Environment Protection Police Unit (EPPU) now Environment Protection Force (EPF) had taken over mandate of LG technical officers, probably due to inadequate guidance during deployment. For example, they issued Environmental Improvement Notices and signed as Regional Environmental officers. That there was need for this anomaly to be urgently rectified because it had created confusion within the communities aiding further environmental degradation.

MoWE reported that the EPF on ground were few compared to the needs but plans were in place to recruit 2,500 more officers to operate under the structures and systems of MoWE rather than the Uganda Police to help in enforcement role. That the EPF will be available to LGs once a full commandant was established. That the establishment will cater for a regional and District coordinator to smoothen the operational commandant and coordination of the force. That regional coordination centers were being established at Wakiso, Lira, Mbale, and Mbarara for Central, northern, Eastern and western regions respectively.

The meeting noted that there was little enforcement against noise/sound pollution especially around residential areas. The meeting further noted that there was rampant and uncontrolled cutting of forest to carry out commercial activities. E.G trees were cut down in Mabira and Bugoma forest to construct a school and plant sugar cane plantation respectively which was a sign of weak enforcement by MoWE.

It was agreed that:

- a) MoWE shall engage MoFPED for additional resources for environmental protection and give feedback by end of December 2023.
- b) LGs shall prioritize environmental protection in their budget for FY 2024/25.
- c) MoWE shall provide clear guidance to LGs on how to access and utilize the established Environmental Protection units.
- d) MoWE shall write to Parliament on the need to protect financing for environmental protection from budget cuts.
- e) MoWE shall provide clear instructions of EPF to LGs, with scope of work and working relationships clarified as the Environment Protection Force.
- f) MoWE shall periodically increase the number of enforcers in the field for better management.
- g) NEMA and the Manager of the EPF shall communicate and formally introduce the teams to all LGs to avoid masqueraders.

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4. Environment and Natural Resources Management

Local Governments requested for a reporting format that enables them meet all the international, national, regional and LG level reporting requirements because the PBS format in place was too summarized which limited efforts to cater for all that was in the ENR activities. LG further requested for more technical and financial support to facilitate production of the reports they submit to MoWE, NEMA and NFA.

MoWE noted the need for LGs to improve on the timeliness and quality of quarterly and annual reports submitted to the MoWE following the grant budgeting and implementation guidelines. MoWE further reported that only 34 LGs had submitted their reports in time and proposed that this parameter be considered in determining allocation of LG budgets. That the MoWE online reporting system would become effective in January 2024.

It was suggested that reporting issues be discussed during the Local Government Budget Consultative Workshops so that the PIAPs are adjusted accordingly to help LGs embark on their Budget Frame Work papers for FY 2024/25.

It was agreed that MoWE shall organize a workshop with MoFPED, MoWE, NEMA, UBOS, DNROs, and Water Directorate to discuss an appropriate reporting format that would be shared during the Regional Local Governments Budget Consultative Workshops for FY 2024/25.

5. Need to assess Climate Change Mitigation Actions

It was reported that:

- i. Forests and wetlands needed to be included as assessment areas for wider coverage.
- ii. There was no grant targeted at ENR planning in Lower Local Governments, City and Municipal levels and yet It was important for Cities and Lower Local Governments to budget for climate actions..
- iii. Some assessors during the OPM conducted assessment were not conversant with LG issues and structures.
- iv. While it was important to introduce a climate change fund, it was important to consider the sources of funding including locally raised revenues in form of carbon credits.
- v. It was important for MoWE to set up a climate change unit responsible for climate change issues.

It was agreed that:

- a) **MoWE shall conduct a training to LGs at Entebbe training centre to skill them on proposal writing for climate change financing by December 2023.**



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- b) MoWE shall support the introduction of a climate change fund at City, Municipality and Lower Local Government Levels to handle adaptation and mitigation issues.
- c) MoWE shall ensure that LG performance assessment guidelines value all sectors (wetlands, forestry, climate change etc.), and include some parameters to trigger action.
- d) MoWE shall develop and disseminate guidelines for budgeting, planning, and assessment at Cities, Municipalities and Lower Local Government levels by April 2024.
- e) OPM shall deploy technically competent assessors to LGs who are conversant with LG issues and structures.
- f) MoWE shall introduce rewards for innovations by departments and LGs.

6. Environment and Natural Resources Management

LGs expressed concern on the laxity by the Ministry in enforcing the Executive order against charcoal burning. While neighboring countries had banned charcoal production, Uganda was exporting its charcoal despite the executive order against the practice.

LGs noted that with the ban on charcoal burning, there was a need for a targeted effort to sensitize and train communities on improved cooking technologies such as Liquefied Petroleum Gas (LPG) and biogas energy. They proposed that fast growing tree species for charcoal production should be introduced within the communities.

MoWE reported that commercial dealing in charcoal should be stopped but in reality, without an alternative solution this executive order cannot be enforced. However, it had put in place structures to cartel charcoal movement and selling while at the same time promoting LPG.

Members noted that it was important for Ministry of Energy and Mineral Development to be engaged in the upcoming negotiation meetings to cater for Local Governments issues concerning solar business and renewable energy.

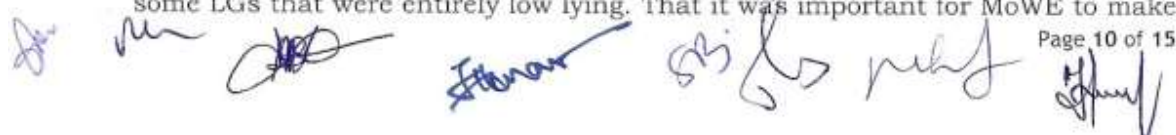
It was agreed that:

- a) OPM shall enhance the linkages amongst the MDAS and bring in the structural provision for energy at LGs.
- b) MoWE in liaison with OPM and MoFPED shall consider providing a grant to kickstart management of the population's energy demands.
- c) LGFC shall invite the Ministry of Energy and Mineral Development in the next negotiations.

7. Environment and Natural Resources (ENR) Management

It was noted that:

- i. The ENR guidelines specify interventions for mountainous areas and left out some LGs that were entirely low lying. That it was important for MoWE to make



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special provisions for the sake of adaptation instead of generalizing the guidelines.

- ii. The guidelines provided 10% for compliance inspection with a leaning to UgIFT. It is important to note that the guidelines provided should not only be applied in UgIFT works but all other works in the LGs.
- iii. Municipalities and Cities were not receiving the ENR Grant. Some official from WMD hinted that Mbarara ENR activities should be facilitated by the LG which was not practical/acceptable.

It was agreed that:

- a) **MoWE shall review and disseminate wider ENR guidelines that are not only for UgIFT but entire ENR projects with considerations for variations in terrain.**
- b) **LGs shall apply the guideline to both UgIFT and other projects to ensure wider ENR compliance.**
- c) **MoWE shall provide funding for the Cities and Municipalities for them to effectively manage Urban ENR challenges.**

8. Solid Waste Management

LGs noted that waste management dysfunction was a threat to the environment and unmanaged solid waste ended up in wetlands. This challenge needed urgent redress with strategies including turning solid waste into energy.

LGs reported that some cities like Mbarara, Lira and Gulu had performed well in waste management and were strategizing innovative ways of managing waste.

It was agreed that LGs shall deliberately prioritize Public Private Partnerships in Solid Waste Management.

9. Management of Mining and Building Materials

LGs reported that there were mining activities authorized by the Central Government with very little liaison with the LGs. Many of these mining areas were not accessible to the LGs, hence the need for transparency.

LGs further reported that lack of regulations and guidelines for obtaining building materials was heavily impacting on the environment even though it was a source of local revenues. It was therefore important for LGFC to bring these issues to the attention of the Ministry of Energy and Mineral Development (MoEMD).

It was agreed that:

- a) **MoWE shall engage MoEMD to develop liaison actions with LGs in form of circulars, training and laboratory services.**

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- b) MoWE shall expedite formulation of guidelines for extracting building materials.
- c) LGFC shall inform MoEMD about the issues of LG concerns and on their obligations to ensure orderly mining.

10. Compliance to Grant and Budgeting Guidelines

It was emphasized that MoWE had the statutory responsibility of policy, setting standards, coordination, mentoring and providing technical guidance in the implementation of programmes. MoWE was, therefore, expected to review all LG work plans before they are submitted to the MOFPED. However, this was lacking because LGs were not sharing these documents timely.

It was agreed that:

- a) LGs shall submit to MoWE their draft Budget Framework Papers by the end of the October and Budgets by the end of the third quarter for quality assurance for compliance to the guidelines before uploading them on the PBS.
- b) MoWE shall issue a certificate of compliance to the guidelines that will be used as a score in the Local Government Performance Assessments.

11. Minimum Service Delivery Standards of Staffing and Environmental Safeguards.

MoWE noted that from the last Local Government of Service Delivery Assessment of 2022, only 6 LGs met the minimum conditions for service delivery. This was partially due to staffing challenges.

It was agreed that:

- a) LGs shall ensure that they fill all the minimum staffing positions of Forestry Officer, Environment Officer, Borehole Maintenance Technician and or Assistant Engineering Officer where there is wage provision.
- b) LGs without a wage provision for the above key positions shall petition MoWE to seek clearance from Ministry of Public Service.
- c) LGs shall continue to carry out Environmental Screening for all development projects and also develop source protection plans.
- d) LGs shall ensure all BoQs have Environmental and Social Management Plans (ESMPs) before they are issued.
- e) LGs shall ensure that all the necessary certification is obtained before project commencement.

12. Design and Approval of Piped Water Systems

LGs reported that they received a Piped Water Sub grant that was specifically tagged towards implementation of piped water systems. They noted that it was important for LGs to implement the designed piped water systems. LGs were advised to take

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advantage of the regional laboratories and districts like Bulkwe had, with funding from the embassy of Iceland procured a mobile van for testing the water quality.

It was agreed that:

- a) LGs shall implement approved designs of Piped Water Systems after establishment of a water source that has reliable quantity and quality of Water.
- b) LGs shall submit and get approval from MWE for all the designs for the implementation of the piped water systems before commencement of construction.
- c) MoWE shall expedite the approval processes of the submitted designs and train all District Water Officers on how to design piped water systems
- d) MoWE shall continuously build capacities of the District Water Officers in supervising and implementing the projects designed.
- e) MoWE shall ensure that LGs that construct piped water systems without approved designs will forfeit the piped water sub grant.

13. Transportation for Water Officers

The MoWE noted that there was a ban on purchase of vehicles but Water Officers could purchase motor cycles.

It was agreed that LGs shall purchase Motor Cycles to facilitate their transportation needs as they wait for a waiver on ban for purchase of vehicles.

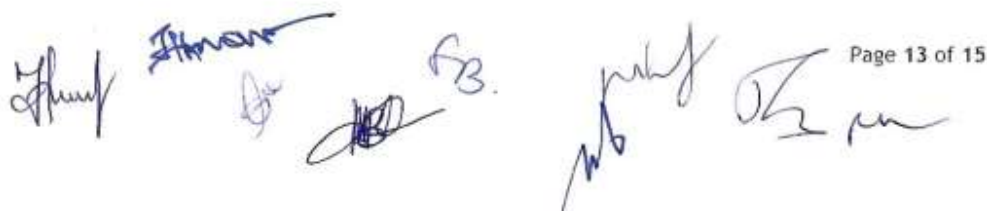
14. Environment and Natural Resources Grant

MoWE implored LGs to implement activities based on the Conditional Grant guidelines issued. For example, their reports indicated raising of community awareness but lacked evidence of stakeholder engagement.

LGs noted that the PBS did not capture all the required information under the NEMA reporting format and focused more on the MoWE and the ENR side.

It was agreed that:

- a) LGs shall carry out restoration of the fragile ecosystems (wetlands, riverbanks, lake shores, forest reserves, range lands, hilly, and Mountainous areas)
- b) LGs shall indicate in the reports the purpose and area restored, evidence of restoration and progress made.
- c) LGs shall demarcate protected fragile ecosystems (wetlands, riverbanks, lake shores, and forest reserves) using pillars or live markers.
- d) LGs shall indicate the purpose and length of the protected area demarcated, evidence of demarcation and progress made in the reports.



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- e) LGs shall prepare District Environment Action plans and Wetlands Management Plans.
- f) LGs shall produce District State of Environment Report.
- g) LGs shall monitor compliance of all projects with Environmental Management laws and guidelines and their status of compliance with environment safeguards proposed in their reports.
- h) LGs shall report on the enforcement actions taken against non-compliance in their periodic reports.

IN WITNESS WHEREOF, the appointed representatives of the parties hereto have set their hands on this agreement on the day, month and year first above written.

Signed for and on behalf of Local Governments

Mr. Richard Rwabuhinga

.....
Authorized Representative UNAT

Signed for and on behalf of the Ministry of Water and Environment

Eng. Gilbert Kimanzi

.....
Authorized Representative Ministry of Water and Environment

IN WITNESS HEREOF: (Authorized Representatives)

Hon. Isaac Musumba Isanga

.....
Local Government Finance Commission

Mr. Paul Okot Okello

.....
Ministry of Local Government

Mr. Joseph Oloo Majanga

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Ministry of Finance, Planning & Economic Development

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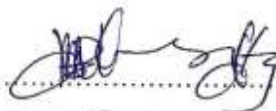
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Mr. Bwire Simon



Ministry of Public Service

Mr. Dhikusooka Gyaviira



National Planning Authority

Mr. Ezraah Aineomujuni



Office of the Prime Minister

Ms Nafungo Irene



Equal Opportunities Commission

