



The Republic of Uganda  
Ministry of Water, Lands and Environment  
Directorate for Water Development

**Water Resources Management Department**



**Work plan for 2004 / 05**

January 2004

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Danida DFID  
Sida

COWI  
DHI

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## List of Abbreviations and acronyms

AAS	Atomic Absorption Spectrophotometer
CD	Component description
CMA	Component Management Adviser
DAD	Daily Activity Distribution
Danida	Danish International Development Assistance
DKK	Danish Kroner
DWD	Directorate of Water Development
EIA	Environmental Impact Assessment
FMA	Financial Management Adviser
FMS	Financial Management System
GC	Gas Chromatograph
GIS	Geographical Information System
GoU	Government of Uganda
IR	Inception report, SWRMD II
IRWM	Integrated Water Resources Management
JPF	Joint Partnership Fund
LVEMP	Lake Victoria Environmental Management Project
MIS	Management Information System
MKLF	Mitigation of Lake Kyota Flood study
MPR	Monthly Progress Report
NBI	Nile Basin Initiative
NEMA	National Environment Management Authority
OP-5	Operation Plan for 5 years
PMC	Programme Management Committee
QA	Quality Assurance
ROM	Result Oriented Management System
SE	Support Event
Sida	Swedish International Development Agency
SPS	Sector Programme Support
SSRS	Sub-Sector Reform Study
SWRMD-n	Support to Water Resources Management Department, phase n
TA	Technical Assistance
UGX	Uganda Shilling
WAP	Water Action Plan
WLP	Work Load Prognosis
WPC	Water Policy Committee

WQ	Water Quality
WR	Water Resources
WRAP	Water Resources Assessment Project
WRIAM	Water Resources Issues Assessment Method
WRM	Water Resources Management
WRMD	Water Resources Management Department
WSGS	Water Sector Gender Strategy
WSPS	Water Sector Programme Support

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# 1 Background

## 1.1 Overview

### SWRMD-II

The SWRMD-II was designed as part of the second water SPS that has a long-term time horizon of at least 15 years in order to achieve sustainability. The SWRMD-II itself is of five years duration, and will focus on further consolidation of the achievements obtained during the WRAP and the SWRMD-I in order to prepare for gradual withdrawal of the donor support and leaving a sustainable and well-functioning the WRMD.

The SWRMD-II will also focus on devolution of certain responsibilities of WRM to local government level. In this way, the WRMD wants to pursue the opportunities that arise as a consequence of upgrading of the general skills and capacities at local level, as other responsibilities such as rural water supply are already functions at local government.

### Mandate of WRMD

The mandate of the WRMD is to:

*"Promote and ensure the rational and sustainable utilisation and development, and the effective management and safeguarding of water resources of Uganda for social and economic welfare and development".*

The functions of WRMD required for achieving its mission, as stated in the Post Constitutional Restructuring Report of the Ministry of Water, Lands and Environment, 1998 include:

- monitoring the quantity and quality of surface water and groundwater resources;
- providing reference WQ laboratory facilities and services;
- water resources data storage, processing and dissemination of processed data to all users;
- water resources assessment studies and advice to other DWD departments and projects as well as other government organisations;



- formulation and review of water resources development and management plans;
- advising the WPC on trans-boundary water policies and agreements to ensure their equitable use and adequate protection;
- advising Government on water resources developments and their impacts, including advice to NEMA on environmental impact assessments;
- setting standards for WQ and effluent (waste water) discharge, in consultation with NEMA; and
- processing, monitoring and enforcement of permits for water abstraction, wastewater discharge, drilling permits and construction of hydraulic works under the Water Statute, 1995.

#### Water Sector Programme Support

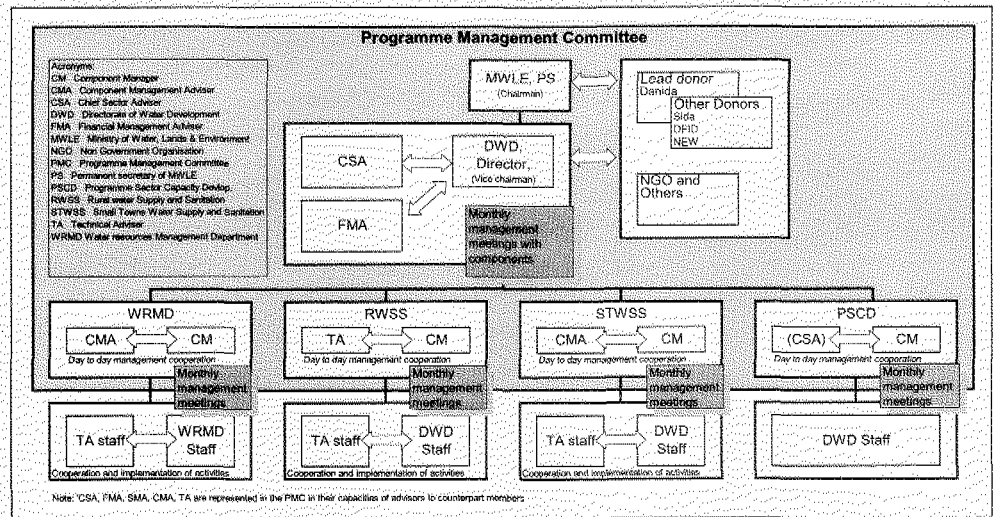
Development partners in the water sector have during last year moved to a broader joint based Sector Programme Support (SPS). As a result, the support in WRM:

- should aim for a longer term perspective (more than ten years);
- seek to emphasise local ownership and institutional anchorage, at appropriate level;
- target capacity building and institutional development; and
- aim to contribute to organisational, technical and financial sustainable development.

The water SPS is formulated within Uganda's water sector policy and highlights the need to ensure functioning policy and management in the sector.

A Joint Partnership Fund (JPF) arrangement between the Government of Uganda (GoU) and development partners (Danida, Sida and DFID) has been agreed in terms of a move towards budget sector support often referred to as basket funding. The JPF is headed by a Programme Management Committee (PMC), (Figure 1), whose role is to:

- continuously formulate the policies under which the water SPS, presently counting four components, is executed; and
- ensure that the different components are achieving their outputs and objectives as set forth in their respective programme documents.



Note: The structure of the PMC may still not have taken its final form.

Figure 1: Organogram of the Joint Programme Fund

### 1.1.1 Integrated Water Resources Management

In order to understand the concept of the WRMD's strategy, the IWRM process is briefly outlined in the following.

Integrated Water Resource Management (IWRM) may be defined as by the Global Water Partnership as an interactive process which promotes the coordinated development and management of water, land and related resources in order to maximise the resultant economic and social welfare in a equitable manner without compromising the sustainability of vital ecosystems.

In the first place, it is emphasised that water resources concerns all water phases and properties, i.e. surface water and groundwater, quantity and quality, water supply and wastewater discharges.

The process falling under WRMD's mandate is underlain by the policy formulation and its passing of bills to legal acts on the one side, and the awareness raising and collaboration with water sector actors, such as agencies, departments, ministries, districts, etc. on the other, where the decentralisation process is an important issue. On top of this are the technical aspects that serve to provide the necessary information for the underlying process. The two layers are linked by feedback mechanisms (depicted in Figure 2).

The technical aspect in the WRM process starts with monitoring in the field and passes through quality control, storage and analysis and interpretation of the data. Ideally, the next step is to prepare a water resources assessment management plan for the internationally accepted geographical unit of a river basin, including a rational allocation of the resource among the users. This step has not yet been possible to develop in Uganda, but shall be embarked upon during SWRMD-II. The following steps are to undertake studies with specific pur-





poses, here divided into two categories, water use and water protection. It is at this stage where regulation comes into the picture.

Since WRM is a process, feedback is used to adjust it, for instance when new water issues emerges the monitoring may be adjusted accordingly and new analyses included. This will again link to the formulation of policies and introduction of byelaws.

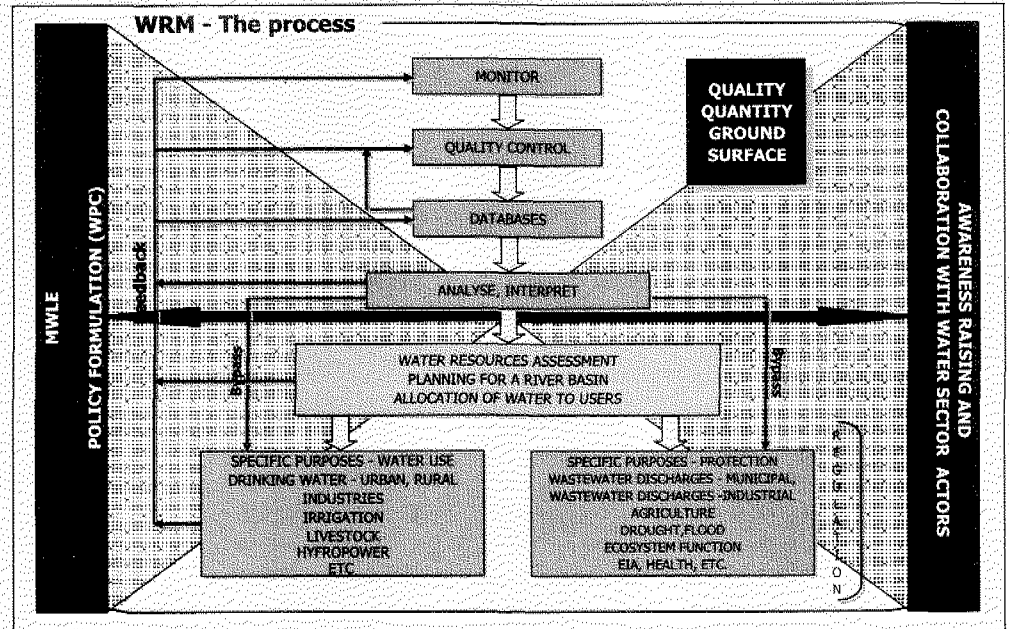


Figure 2: The processes and activities in WRM

## 1.2 Status of SWRMD II

Inception period of SWRMD II

The inception phase of SWRMD-II is phased in two as it builds on the Sub-Sector Reform Study (SSRS). The first phase was concluded in November 2003 and the second phase is expected concluded in March 2004 (subject to completion of the SSRS).

The inception phase has served to:

- in-depth analyses of the SWRMD-II programme starting at the achievements of SWRMD I and the lessons learned;
- Preparation of strategies for integrating the different programmes at WRMD and the water monitoring networks;
- detailed planning of scope and documentation of activities; and
- implementation of consolidation and monitoring activities.

Consolidation of the Inception phase

A consolidation workshop was held on the 20 November 2003 with the objectives to get input from the stakeholders on their perception of key water re-

resources issues, areas where stakeholders can actively be involved, and their advice on how the WRMD can best implement the SWRMD-II programme.

The workshop included a presentation by the civil society as well as group consultations with stakeholders on selected issues. In brief the workshop had the following outcomes:

- increased understanding among the participants of the water resources issues of Uganda and the role of the WRMD in managing the resources;
- the participants endorsed the SWRMD-II programme (as described in the Inception Report) in broad terms after a briefing on the scope and content of the work;
- through workgroups the stakeholders provided guidance to WRMD on implementation of the programme;
- consensus on a continued stakeholder involvement in the SWRMD II programme and thus in the water resources management in Uganda; and
- the civil society interest in collaborating with the WRMD on stakeholder involvement.

Further comments to the Inception Report (IR) have been received by various stakeholders, among these JPF members. The comments are being incorporated in the updated IR due in March 2004 (subject to the completion of the SSRS).

#### Implantation phase

The SWRMD-II is thus moving from inception to implementation. The approach to implementing the activities will be a joint effort for the WRMD and TA respecting the strategies presented in Section 2.

The key elements in the implementation phase respecting the comments received to the Draft Inception Report and during the Inception Workshop have directed the focus in the Work Plan development to address:

- awareness rising;
- flexibility and prioritisation of activities during implementation;
- holistic Work Plan based on the allocated human and financial resources; and
- nomination of activity leaders.

However, the successful implementation depends on the actual available staff, in relation to the new structure of WRMD. *Since it was appreciated that understaffing played a role during SWRMD-I, equally important was the lack of motivation for office work in Entebbe - courses and workshops outside Entebbe and activities in the field attract significant financial rewards.*

The way to overcome the above in implementing the SWRMD-II's broad range of activities will hence depend on high degree of flexibility and prioritisation of activities, motivating the staff, focusing the activities, and holistic human resource management.

**Awareness rising**

Already since the development of a draft WRM Decentralisation Strategy in 2002 activities in this theme it was found necessary to fast track awareness rising on WRM issues in the three districts concerned.

It has through the inception phase and notably the consolidation workshop proven to be essential to expand on the resources for awareness rising in general. Thus a number of activities have been geared to focus on both public awareness rising and inter-linkage with stakeholders, including TV and radio broadcasts, the engagement of a communication expert ("water supply is water today, water resources management is water for tomorrow").

**Flexibility and prioritisation of activities during implementation**

The flexibility of the SWRMD-II is closely linked to the WR issues and the prioritisation of activities follows from the ranking of these. For each issue, the associated activities and resources to address the issue in a compressible manner are identified by the appropriate divisions. The numbers of WR issues that can be addressed are finally determined by the available human and financial resources. The issues are reviewed periodically, to assure that emerging issues and disaster management are included in the work plan.

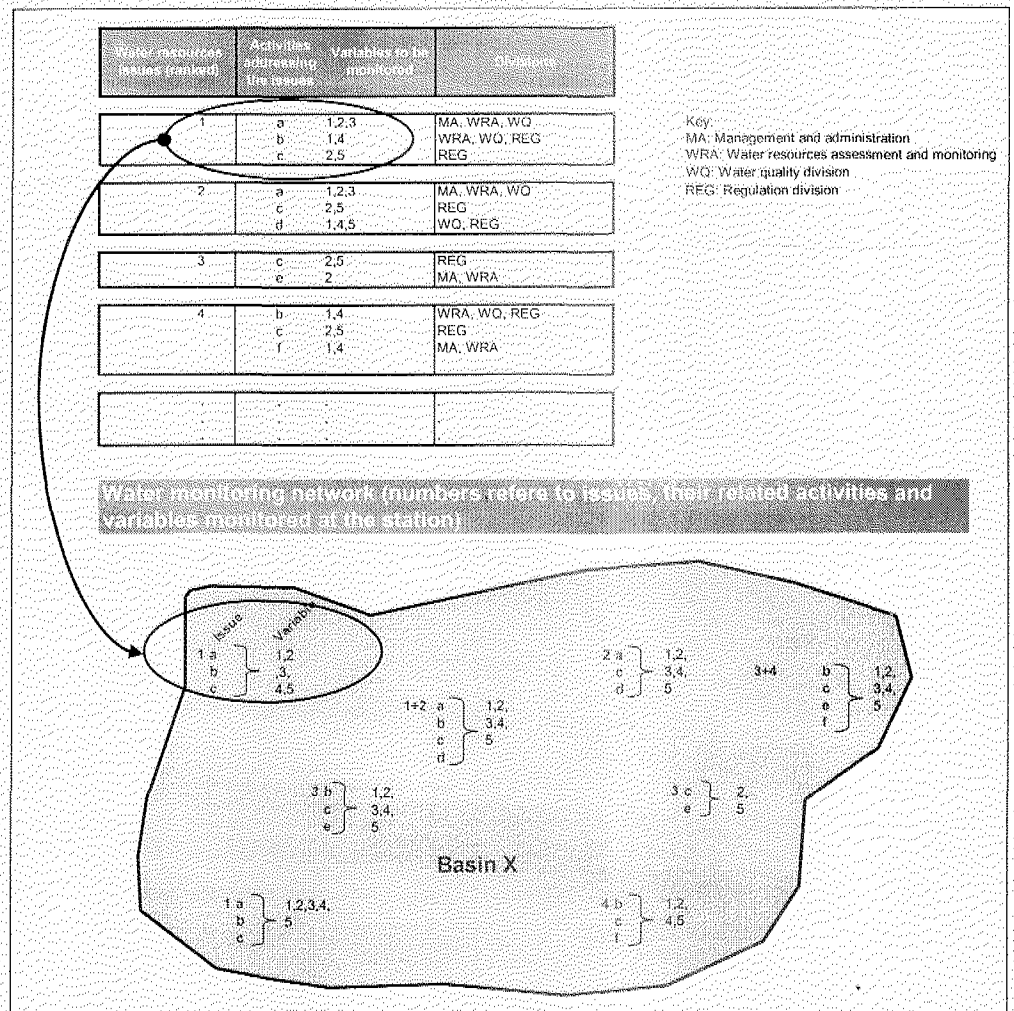


Figure 3: Schematic principle of prioritising activities

The TA recourses to address the different activities have been allocated by the WRMD to ensure the full comprehensibility of the plan. Hence, the WRMD work plan and the use of TA resources is at all time optimised vis-à-vis the most prevailing issues, and thus kept very flexible, which corresponds to the nature of the WRM process discussed earlier.

The OP-5 was born based on a first subjective assessment where the activities in each theme were divided into 5 classes. Within each class, the activities were prioritised based on their dependency and urgency with a view to the available resources.

The prioritisation of activities are related firstly to what activities are required to address the issue, and secondly to which Divisions are to be involved in it.

A first ranking of WR issues was carried out during the inception phase, however, in a subjective manner. The ranking resulted in a first prioritisation of the activities by dividing them into five classes. The OP-5 reflects this prioritisation by embarking on firstly class one activities followed by class two activities and so forth until the available resources have been exhausted.

A new prioritisation adopting the Water Resources Issues Assessment Method (WRIAM see inserted text box overleaf), shall be carried out during the first working session to obtain a more objective prioritisation of the WR issues.

The support of the WRMD staff during the implementation of activities by the TA follows the prioritised activity list. Several support activities and techniques have been identified for the execution and support as the result of an assessment of the most suitable techniques for the individual activities based on previous experiences, regarding result oriented methodologies.

Holistic Work Plan based on the allocated human and financial resources

Detailed descriptions of the activities were developed in accordance with the Work Plan concept and address the following points:

- Justification for the activity (why to do it).
- Approach to the implementation (how to do it).
- Main tasks involved in the implementation (indicators for progress measurement).
- Output.
- Present status/progress of activity.
- Interfaces with other activities, divisions, projects, ministries etc.

The advantages are many, e.g. easy progress and QA monitoring in relation to the Financial Management System, unambiguous focusing of activities, avoiding overlap between activities, etc.

The EIA has become a universal requirement prior to the implementation of projects. However, the constraints faced by the authors of EIA's are of different nature according to the situation and importance of the human activities for which the

#### Nomination of activity leaders

During the Inception Phase, each activity was assessed and the available human and financial<sup>1</sup> resources allocated (aggregated level). The ambition level will hence be determined on the basis of the available resources and carried out accordingly.

The starting point for human resource management is the gradually implementation of the Work Load Prognosis (WLP) and Daily Activity Distribution (DAD), held up against Monthly Progress Reports (MPR) in the Work Plan concept. The intention is to develop a simple customised system in which relevant key information for the programmes undertaken by WRMD is collected and presented.

The approach is new in the context of GoU and the modalities for its implementation shall be developed along the Financial Management System (FMS) under the framework of Result Oriented Management (ROM).

<sup>1</sup> The financial resources only to 31 December 2003

One of the key elements of the allocation of resources will be the appointment of a WRMD Activity Leader for each activity, remembering that the Consultant's role is to advise and assist. Subsequently, commence the activity with a kick-off meeting in which management is present.

The activity leader will be responsible for the organisation of the work, execution of the tasks, production of the outputs and ensuring that the work is done within the allocated time schedule, and allocated human and financial resources.

This approach is especially important for the temporary functions such as decentralisation.

The WLP and DAD shall be gradually implemented to monitor progress vs. targets on a regular basis (weekly or bi-weekly). This serves as such as an early warning system before activities "capsize" in order to take remedial measures to bring the activity back on track or revise the ambition level of SWRMD-II as required.

The implementation of each activity will start with defining its allocated resources (financial and human) followed by appointing an activity leader and a team as applicable. The onset of the activity shall be made with a kick-off meeting between the activity team, the respective principal officer(s) and assistant commissioner(s), where the detailed activity description (defined in the IR) is discussed.

The role of the principal officers in this respect is to monitor budgets, coordinate activities and guide the activity leaders in their respective sections, whilst assistant commissioners surveys their divisions overall budget and technical performance, and executes internal audit of activities as according to WRMD's QA system.

Some steps to introduce the system has already been taken and it shall gradually improved as the FMS is further strengthened and developed to include the needs of the users at component level, which will be done in close cooperation with the FMA and his team.

### **1.2.1 Approach to Implementation of activities**

This has been addressed in four groups of implementation mechanisms.

Coordination and planning:

- Workshops
- Meetings and discussions (with stakeholders)
- Co-ordination with other programmes sharing the same human resources.

Focusing activities:

- Adapt the Work Plan as a management tool to determine the ambition level based on available resources and their allocation, and the appointment of an activity leader.
- The concept of working sessions shall be applied when justified.
- Focus water resource management on one or two sub-catchments.
- Prioritising the activities by use of systematic assessment adopting tools such as the Water Resources Issues Assessment Method (WRIAM).

In and external partners:

- Establish workgroups.
- Outsourcing.

Dissemination of results:

- National consultative processes.

A brief conceptualisation of some of the above is given in the following

**Workshops**

Workshops are a convenient medium for setting the starting point for an issue or strategy to be implemented. Hence, workshops should only take a small proportion of the resources since implementation of findings are by far the most resource demanding.

**Meetings and discussions**

Many of the activities involve collaboration with other departments, ministries, agencies and other stakeholders. Such collaboration will often take the form of meetings and discussions, which result in forming a workgroup.

**Working sessions**

A working session is an event for implementation of activities. It is by the implementation of the starting points determined in workshops that capacity is truly build.

The principle is to gather all the relevant staff at one location for an appropriate period to work continuously and uninterrupted on the activities in hand.

**Workgroups**

The concept of establishing workgroups with various stakeholders is based upon the principles that a Memorandum of Understanding (MoU) be promulgated in which the role of the workgroup is clearly defined along with the obligations of each stakeholder. For other specific activities, for example the production of the WRMD Year Book, it will be convenient to establish an internal WRMD workgroup.

**Outsourcing**

Not all activities should be executed by WRMD, either because of capacity problems, or that the scope falls without the core activities or expertise of WRMD, outsourcing is an important complementary implementation mechanism. One example is activity 259, Water resource mapping as discussed elsewhere.



**National consultative process** The department routinely undertakes studies on various water resources issues of interest such as floods, droughts, hydroelectric potential of various river systems in the country etc. Many of these focussed studies are a response to identified or emerging government demands. The results of these studies or investigations contribute to holistic planning and better solutions to the problems brought about by the vagaries of the hydro-climate. The results of these studies are typically addressed to the institution that originated the demand for the study but the results are frequently not disseminated beyond this original primary audience.

**TA support** The TA support can be a part of any other mechanism and concerns:

- General advice and assistance.
- Adopt a practical, hands-on approach, which provides the training and generates the required activity output.
- Support visits by TA for a cluster of activities.

The TA support will be organised in streamlined Support Events (SE) whenever possible and where more than one technique could be used at the same time, for example, training and workshops could occur during a working session. The support events will tackle a cluster of activities where one or more TAs will be present, etc.

### **1.2.2 Observations**

The SSRS my impact on the implementation plan presented in the IR and herein. Hence, a revision of the Work Plan 2004 / 05 is due at the end of the GoU fiscal year.

The development of the Work Plan has showed to be quite resource demanding to an extent that it may be considered if the efforts are balanced with the added value. Therefore, WRMD shall propose that the procedures of the JPF shall be reviewed and mainstreamed possible as part of the up-coming technical sector review in March 2004.

## 2 Strategy

### Strategy for SWRMD-II

The strategy adopted for the SWRMD-II in order to meet the immediate objectives has three elements:

- Improved coordination and cooperation both horizontally across sectors and vertically within sectors.
- *Human resources* development by training of staff in water resources planning and management, and by rising of awareness among authorities of the economic value and environmental vulnerability of water resources.
- Institutional strengthening by providing tools for water resources assessment, planning, management and monitoring.

### Guiding principles

The guiding principles which govern the development of the present programme may be considered in terms of:

- A social principle (keyword: participation), that planning and management shall be carried out at the lowest appropriate level to ensure that demands are heard and participation promoted.
- An environmental principle (keyword: sustainability), that water shall be considered a scarce and vulnerable resource.
- An economic principle (keyword: sustainable economic development) that water shall be considered an economic good with a value reflecting its most beneficial potential use.

### Operational level strategy

On the operational level, the implementation of the SWRMD-II activities will follow the strategies and approach:

- Adopting the framework set forth in the Water Sector Gender Strategy (WSGS) launched at the third GoU-Donor Joint Sector Review, September 2003.
- Adopting the framework set forth under the PEAP.
- The technical assistance will purely be advisory while the staff of the WRMD will implement the actual work. The requirements for technical

assistance were defined in the Inception Phase, but the input has been designed in such a way that it is flexible, meaning that as the consolidation goes on and a need for a specific additional TA service is identified, the service will be procured.

- Other WRMD activities like the LVEMP, NBI and Lake Kyoga Mitigation Flooding (MLKF), have been considered during the formulation of the Work Plan so as to ensure a holistic approach.
- Incorporate the undertakings defined in the GoU-Domor Joint Sector reviews even though they are not mentioned in the Component Description (CD), e.g. appropriate recommendations of the Sub-Sector Reform Study (SSRS).
- Uganda, as a member of the international community, is committed to the implementation to these and all the World Summit on Sustainable Development targets. Of particular relevance to WRMD is the WSSD target of developing integrated water resources management and water efficiency plans by 2005. The progress Uganda has made in this area needs to be consolidated. SWRMD-II has been so designed so as to actively contribute to this process, so that we can achieve this target by 2005.
- We recognise that WRMD must increase its pro-activeness in making other sub-sectors appreciate IWRM issues better. Our goal is to influence these other sub-sectors so that they adequately consider IWRM where appropriate when they are making their plans, manuals, guidelines, studies, strategies, etc. To this end, a number of SWRMD-II activities are geared towards an improved communication and information dissemination strategy.

### **3 Component Logical Framework Analysis**

#### **3.1 Development objective**

“Enhanced capacity at WRMD for carrying out its mandate of management of the water resources of Uganda on a sustainable basis, focusing on sector reform, regulation of water abstraction and pollution monitoring and assessment of the water resources.”

#### **3.2 Immediate Component objectives**

The immediate objectives for the component are:

- 1 Improved financial, organisational and institutional sustainability of WRMD.
- 2 Appropriate strategy for long-term management of Uganda’s water resources developed.
- 3 Improved capacity for integrated assessment of water resources developed.
- 4 Improved capacity for regulation of water abstraction and discharge established.
- 5 Improved and consolidated capacity for water quality analysis established.
- 6 Monitoring network upgraded and operated in an integrated and sustainable manner.

This implies that WRMD shall be able to provide timely, accurate information on the state of Uganda's water resources.

##### **3.2.1 Component Outputs and Activities**

Themes, outputs and activities

The immediate objectives and the corresponding outputs contributing to enhancing the capacity and sustainability of WRMD are organised in six themes (Table 3-1).

Table 3-1 Immediate objectives and corresponding output (CD)

Theme	Objectives	Output
Management and administration	Improved financial, organisational and institutional sustainability of WRMD	222 (1.1) Improved visibility of WRM by improving reporting, coordination with stakeholders, business development, marketing and customer orientation 223 (1.2) Consolidated capacity for budgeting and financial management 224 (1.3) Improved organisational sustainability 225 (1.4) Quality Assurance (QA) system covering all aspects of WRMD's activities established, operational and used
Sector reform	Appropriate strategy for long term management of Uganda's water resources developed	231 (2.1) Basis for decentralisation of Water Resource Management (WRM) consolidated. 232 (2.2) Increased capacity for WRM at district level 233 (2.3) Decentralised monitoring structure initiated 234 (2.4) Sector reform for WRM supported 235 (2.5) Strategy developed and implemented for mainstreaming gender in WRM
Water resources management tools	Improved capacity for integrated assessment of water resources developed.	241 (3.1) Tools for data management, modelling and WRM assessment upgraded and used routinely 242 (3.2) Capacity of both men and women for analysis and interpretation of monitoring data improved 243 (3.3) Specific WRM studies undertaken 244 (3.4) Dissemination of water resources monitoring and assessment results improved 245 (3.5) New meteorological data of relevance for WRMD filed, processed and made available to WRMD in accessible format
Regulatory functions	Improved capacity for regulation of water abstraction and discharge established.	251 (4.1) Regulatory functions of WRMD strengthened and consolidated 252 (4.2) Water abstraction, wastewater discharge and other permit applications processed and enforced 253 (4.3) Strategy for bulk water allocations to districts developed
Water quality (WQ) laboratory	Improved and consolidated capacity for WQ analysis established	261 (5.1) Consolidated and upgraded capacity of laboratory for routine analyses 262 (5.2) Laboratory extended and able to analyse biological and sediment material 263 (5.3) Laboratory accredited for selected types of analyses
Water resources monitoring network	Monitoring network upgraded and operated in an integrated and sustainable manner.	271 (6.1) Monitoring network expanded from 57 to 80 surface water stations, from 20 to 30 groundwater stations and from 110 to 150 WQ stations 272 (6.2) Operation of updated network consolidated and run on an efficient and sustainable basis

Note: Output number refers to the Financial Management System numbers while numbers in brackets refer to the CD.

- Each output has a number of activities, which were prepared by WRMD and relate to its obligation to implement WRM in Uganda. There are 133 activities in the CD covering almost all of WRMD's daily work and functions. In addition activities essential to ensure a holistic approach to WRM have been defined during the inception phase bringing the total to 143.

**Activity descriptions** Detailed descriptions of the activities were developed in accordance with the Work Plan concept and address the following points:

- Justification for the activity (why to do it).
- Approach to the implementation (how to do it).
- Main tasks involved in the implementation (indicators for progress measurement).
- Output.
- Present status/progress of activity.
- Interfaces with other activities, divisions, projects, ministries etc.

The advantages are many, e.g. easy progress and QA monitoring in relation to the Financial Management System, unambiguous focusing of activities, avoiding overlap between activities, etc.

### 3.2.2 Activities requiring particular focus

Two activities require particular focus (cf. detailed descriptions in Appendix 1):

- activity 259, Produce national and district water resources maps using Geographical Information System (GIS) technology including census of water sources; and
- activity 308, Upgrade, maintain equipment and buildings.

#### *Activity 259*

*Produce national and district water resources maps using Geographical Information System (GIS) technology including census of water sources.*

With the allocated human and financial resources, in accordance to the component description, two districts may realistically be mapped annually. With this pace, it will take about 20 years to cover the entire country, which is unsatisfactory, given the requests from the districts as highlighted during the WRMD Inception Workshop.

Therefore, WRMD prepared a proposal for a dedicated groundwater-mapping project funded by DfID, and is presently in parallel to the actual mapping activities perusing additional funds to complete the mapping in five years.

In brief, it is envisaged to outsource the mapping, as it is not advisable to make it a core activity of WRMD, or build this capacity internally. It is projected to engage a regional or international specialist company, as no such capacity is presently available in Uganda, which links up with at least one local company

to ensure that the capacity is build in Uganda, since it is required to maintain and update the maps subsequently.

This will call for significant additional funds, subject to a revision of the existing proposal indented for building the capacity at WRMD.

WRMD and RWSCD (as stakeholder), are presently coordinating the efforts to mainstream the activity and ensure that it includes the information required for the districts and RWSCD.

It is emphasised that parts of the GW mapping exercise includes database activities (253, 254 and 260), WR Assessment studies (264, 265), etc. Hence, the total budget for Groundwater mapping comprises these activities as well as some general budget lines (e.g. maintenance of cars, procurement of IT facilities, etc.)

#### *Activity 308*

#### *Upgrade, maintain equipment and buildings*

Two high technological instruments were acquired during SWRMD-I; A Gas Chromatograph (GC) and an Atomic Absorption Spectrophotometer (AAS).

However, the installation and training of staff was not completed under phase one and not included in the phase two component description and associated resource allocation. Therefore, the JPF was consulted in October 2003 and approved to fund an assessment to advice on the way forward. This activity has been included as part of activity 308.

The assessment is presently ongoing and expected to be concluded by end of January 2004 advising on the possible scenarios including budget implications and the sustainability.

It is stressed that the amount for a full implementation as designed for in phase I may amount to more than 500,000 USD, which will be in addition to the present Work Plan Budget.

### **3.3 Activity-time Schedule**

The activity time-schedule (annexed Table 3.3.1) has been established based on a thorough assessment on the required time for each activity resulting in a workload prognosis to assure that the human resources are available as scheduled.

### **3.4 Performance Schedule**

The detailed activities together with the corresponding performance indicators are annexed in Table 3.4.1.

The activities have been broken down into main task each being a milestone. The indicator value assigned to each main task is given in terms of an index value based on the following principles for:

- non numeric milestones a value indicating the workload compared to the total workload over the six quarters;
- indicators where the target value is not known (e.g. number of request received) the indicator is one (1). The target is measured at the completion level after a period after receipt, e.g. that an action plan is established within one month after receipt of the request; and
- known numeric values the value itself, e.g. number of awareness workshops successfully conducted within the period.

The targets values have been assigned to each quarter for easy progress monitoring.

### 3.5 Activity budget

The detailed activity budget (annexed Table 3.5.1) has been prepared based on the broad thematic areas presented in section 3.2. The total donor budget presented includes the no used funds from the last quarter in the 2003 revised budget and special input regarding the atomic absorption spectrophotometer and the gas chromatograph from the unallocated component budget as approved by the JPF in November 2003 (USD):

- Vehicles 300,000
- Computers 60,000
- COWI invoice 201,000
- TA services 27,000

In total USD 588,000, bringing the ceiling at USD 1,983,000.

The Technical Assistance (TA) has been allocated under Overhead and hence not included in the individual activities listed. The taxes are not added to the totals in the budget. Exchange rates adopted; UGX/USD 1,925, DKK/USD 6.32.

### 3.6 Expenditure budget

No particular comments to annexed expenditure budget.





### **3.7 Procurement plan**

The procurement plan (annexed Table 3.7.1) is mainly based on various strategies as that developed for the vehicles. Hence, most procurement cannot be quantified as it includes much different kind of items (e.g. computers, printers, toner, etc.) set up in an annual framework contract.

WRMD has introduced CC (Contract's Committee) in the column named agency as this is missing. As the CC decides upon the procurement method WRMD has changed the name to "desired method"

## **Appendix 1 - Selected detailed activity descriptions**



**Activity 259**                      **Produce national and district water resources maps using Geographical Information System (GIS) technology including census of water sources**

*Justification*

The maps are necessary for guiding water resources development and management at district and higher levels. They will be used for selection of intervention areas for water supply programmes, evaluation of technology options, planning of drilling campaigns incl. budgeting, permits, etc.

*Approach*

Surface water, groundwater and water quality maps will be produced from data stored in the databases together with data collected from other sources and from the field. The initial mapping tasks will, if no additional funds are obtained, be handled in-house while the extension to the entire country may be outsourced.

*Main Tasks*

Review and continue the process initialised under RUWASA and the pilot groundwater mapping project extended to a few more districts (approximately 5), improving the value of the maps. Add surface water and expand on water quality (both ground and surface water) maps for the selected areas.

The following tasks are involved:

- Data collection, control and entry into databases.
- Data analysis, interpretation, assessment and presentation.
- In-filling of field data.
- Verification of outputs.
- Preparation and dissemination of final maps and reports and training in use.
- Assessment of map and report utilisation.

The experience from the previous efforts on groundwater mapping have shown that the task is most resource demanding and calls for additional funding if the entire country shall be mapped.

Reference is made to the ToR already prepared ("Proposal for Mapping Groundwater Resources in Uganda"). This project, if funded, would provide the financial basis for the extension of the groundwater mapping to the entire country. Although it concerns groundwater resources alone, it can be used as a model for surface water and water quality as well.

- Peruse the funds for the groundwater mapping to satisfy support to the districts regarding water supply of rural area.
- Revise the approach if funds are obtained.

*Output*

Water resources maps for selected district.  
Additional funds for extending the mapping to the entire country.

*Status*

For groundwater 9 districts were mapped as a pilot activity under the RUWASA programme while 3 other districts in central Uganda are close to completion. A Pilot study of Kibale District has been carried out by WEGS consultants. For surface water and water quality, the maps are yet to be made.



<i>Interfaces</i>	Database activities (253, 254) and WR Assessment studies (264, 265). Coordination between groundwater, surface water and water quality.
<b>Activity 308</b>	<b>Upgrade, maintain equipment and buildings</b>
<i>Justification</i>	Well functioning analysis equipment and adequate laboratory facilities are required for running a laboratory providing services of high standard.
<i>Approach</i>	Assessment of present laboratory conditions and evaluation of necessary upgrading and maintenance are an on-going activities in the WQ Division.
<i>Main tasks</i>	The main tasks will comprise an assessment of the present status of equipment and buildings, development of maintenance plans and schemes, procurement and implementation plans. Recommendations given under the previous phase should be taken into consideration.
<i>Output</i>	Adequate laboratory facilities, maintenance plans and schemes, procurement specifications and implementation plans.
<i>Status</i>	<p>The updating of laboratory facilities is a continuous process and reviews are made routinely by the WQ Division as part of the quality system. Recommendations have been given under the previous phase. The AAS and the GC are presently non-operational due to missing parts and software problems. Perkin Elmer has been contacted for making the equipment operational and the laboratory still waits for reply.</p> <p>It is noted that the laboratory is planning to expand the services to include sediment and biological measures (act. 313-322) which will require additional laboratory facilities.</p>
<i>Interfaces</i>	Co-ordinate with the activities 313 – 319. DWD, WRMD, WQ laboratory, clients and projects, the public.

Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004				2005	
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
<b>210</b>	<b>Inception of phase II</b>						
211	First Work-Plan						
00201	Overlap out going / incoming advisors and installation in Uganda	Completed					
212	0.2 Inception report						
00202	Situation analysis and detailed work-plan	Completed					
00203	Final workshop and final report incl. Work-plan						
<b>220</b>	<b>Management and administration</b>						
221	0.3 General administration and coordination						
00204	Cross-cutting procurement plan (purchase of vehicles and office equipment)						
00343	O&M of vehicles and office equipment						
00344	Stationary, office supplies and sundry						
00345	Staff salaries and allowances						
00346	Other general administration and coordination						
222	1.1 Improved visibility of WRM by improving reporting, coordination with stakeholders, business development, marketing and customer orientation						
00205	Finalise the business development plan and train staff in its implementation						
00206	Analyse demand for services and rank service priorities						
00207	Set level and scope of services						
00208	Develop procedures for business monitoring						
00209	Prepare strategy for marketing and customer care for the department and train staff in its implementation						
00210	Review business plan and marketing strategy on annual basis						

Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004		2005			
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
00211	Further develop and improve the interaction between WRMD and the Water Policy Committee, neighbouring countries and other stakeholders in WRM						
223	1.2 Consolidated capacity for budgeting and financial management						
00212	Consolidate financial management procedures and train staff in their use						
00213	Consolidate budgeting tools and routines						
00214	Make regular income and financing projections						
00215	Consolidate financial control tools and routines						
00216	Further develop Management Information System (MIS) to be fully compatible with the rest of DWD and MWLE. Incorporate gender responsive indicators						
224	1.3 Improved organisational sustainability						
00217	Explore the options for transforming WRMD into an authority or agency or commercialisation of selected activities						
00218	Develop and implement structured and effective staff development programmes for both men and women for increased parity at all levels of decision making						
00219	Further train management and staff in effective management and administration techniques and procedures						
00220	Further review the library needs of WRMD and implement the necessary recommendations						
00221	Review the function analysis and revise job descriptions as needed for implementation of efficient operation in the department and integrated assessment of WQ and quantity						

Component Outputs and Activities		Duration							
		2003/2004				2004/2005			
		2004				2005			
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4		
225	1.4 QA system covering all aspects of WRMD's activities established, operational and used								
00222	Refine the QA system to incorporate and integrate all activities of the department including addressing gender issues and implement accordingly								
00223	Train WRMD management and other ministry staff in carrying out audits and reviews								
00224	Carry out regular internal and external audits								
<b>230</b>	<b>Sector Reform</b>								
231	2.1 Basis for decentralisation of WRM consolidated								
00225	Define district water resources management priorities								
00226	Develop relevant bye-laws and regulations to address the priority problems								
00227	Assist districts in incorporating WRM issues within district plans								
00228	Establish water resources, water structures and discharging establishments								
00229	Follow up as appropriate on ongoing pilot decentralisation studies in three districts								
00230	Review needs for river basin management and required institutional and management structures								
00231	If found appropriate, develop strategy for implementation of river basin management and develop clear guidelines for the respective roles, functions and responsibilities of the various organisations and institutions involved.								
232	2.2 Increased capacity for WRM at district level								



Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004				2005	
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
00232	Develop manuals and guidelines for protection of water sources and an integrated approach to WRM						
00233	Train extension agents in integrated approach to WRM, with focus on land and water linkages and on measures that will ensure that the quality and quantity of water sources are protected						
00234	Promote the management role of Community Based Organisations (CBOs) and women in water resources management						
00235	Sensitise district committee members and administrative staff on WRM issues						
00236	Involve District Water Officers in assessment of EIA reports						
00237	Promote the establishment of Environment and Natural Resources Committees at district level						
00238	Report on pollution problems by Local Councils (LCs) and environment committees.						
00239	Provide support to LCs and particularly members of water user groups in their educational and custodial roles with regard to effective WRM						
00240	Provide support to Technical Support Units (TSUs) capacity building efforts on water resources management related to implementation of water supplies						

Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004				2005	
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
233	2.3 Decentralised monitoring structure initiated						
00241	Form guiding principles for decentralisation of WQ activities.						
00242	Assist six labs to test basic physico-chemical and microbiological parameters in selected districts including construction/ refurbishment of new or existing laboratories and procurement of laboratory equipment.						
00243	Train and support district staff and potential other agencies in analysis, sampling, reporting, quality control and interpretation of data and water resources maps.						
00244	Support districts to set-up monitoring installations						
00245	Promote safeguarding of monitoring installations						
00246	Implement groundwater and surface water data collection procedures at district level						
234	2.4 Sector reform for WRM supported						
00247	Provide support as appropriate to Sector Reform Study						
00248	Analyse recommendations from Sector Reform Study						
00249	Implement relevant and appropriate recommendations from Sector Reform Study in proper coordination with relevant stakeholders						
235	2.5 Strategy developed and implemented for mainstreaming gender in WRM						
00250	Develop detailed plan and activities and indicators in collaboration with the Gender Specialist assisting DWD in developing a gender strategy. The plan shall include development of capacity for gender analysis in WRM and increasing the responsiveness of WRM to the interest of women						
00251	Implementation of the gender mainstreaming plan						

Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004		2005			
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
<b>240</b>	<b>Water resources management tools</b>						
241	3.1 Tools for data management, modelling and WRM assessment upgraded and used routinely						
00252	Assess needs and plan additional computer hardware and software procurement (including upgrading the existing software and hardware facilities)						
00253	Further develop databases for storing of water resources data						
00254	Enter data and operate the databases						
00255	Introduce new assessment techniques and train staff.						
00256	Assess and introduce, if found appropriate in the Ugandan context, economic instruments for WRM						
00339	Review water resources issues in Uganda						
00257	Review data management and assessment strategies for surface water, groundwater and WQ and harmonise and ensure that trans-boundary water issues are appropriately covered.						
00258	Undertake analysis and interpretation of all available surface water, groundwater and WQ data.						
00259	Produce national and district water resources maps using Geographical Information System (GIS) technology including census of water sources						
00260	Further strengthen the GIS unit and integrate it with other databases						
242	3.2 Capacity of both men and women for analysis and interpretation of monitoring data improved						
00261	Undertake careful quality control, analysis, interpretation and reporting of the monitoring data.						
00262	Train department staff in data interpretation and reporting.						

Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004				2005	
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
00263	Increase collaboration between hydrology section, hydrogeology section and WQ division in analysis and interpretation of water resources monitoring data. .						
243	<b>3.3 Specific WRM studies undertaken</b>						
00264	Undertake specific water resources studies e.g. water source protection						
00265	Undertake water resources modelling and water balance studies in a few selected areas.						
00266	Carry out sedimentation studies to assist in predicting the rate of sedimentation of dams and valley tanks						
00267	Carry out water resources assessment studies for the siting of new dams and irrigation schemes						
00268	Carry out groundwater recharge assessment studies to determine the safe limits of groundwater abstraction						
00341	Assessment of impact of groundwater abstraction						
00269	Develop monitoring network in 4 index catchments and analyse data						
00270	Develop criteria and standards for various water uses such as water for production, recreation etc.						
00271	Complete the assessment studies not completed under SWRMD such as Wetlands water resources, groundwater assessment, low flow, hydro climatic studies etc and if possible undertake new ones						
00272	Respond to emerging demands from government for water resources assessments such as for water for production, water supply, mitigation of floods and droughts etc						
00273	Seek funding and facilitate a comprehensive study of the regulation of Lake Victoria and River Nile for hydropower production.						

Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004				2005	
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
244	3.4 Dissemination of water resources monitoring and assessment results improved						
00274	Update and publicise inventory of pollution sources annually.						
00275	Raise awareness on water resources management.						
00276	Collaborate with other agencies and departments in carrying out water resources assessment studies and formulation of guidelines and standards.						
00277	Identify and assess specific needs for water resources information to different stakeholders						
00278	Prepare and disseminate reports targeted to specific stakeholders						
245	3.5 New meteorological data of relevance for WRMD filed, processed and made available to WRMD in accessible format.						
00279	Draft memorandum of understanding with UMD						
00280	Establish rain WQ and climatic monitoring network in collaboration with UMD						
00281	Develop guidelines/methods for rainwater sampling and preservation.						
00282	Train staff of UMD in rain water sampling and handling						
<b>250</b>	<b>Regulatory functions</b>						
251	4.1 Regulatory functions of WRMD strengthened and consolidated						
00283	Prepare office space for staff, filing cabins, computers, etc.						
00284	Fully develop guidelines, checklists for various EIA types.						
00285	Make the following definitions: non-consumptive water use, areas that do not immediately require water permits, limits on use of water including areas, sources, and regulations in times of shortage or anticipated shortage.						

Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004				2005	
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
00286	Review and establish procedures and guidelines for enforcement of the wastewater discharge regulations. Revise the regulations and statutory instruments.						
00287	Update guidelines for processing water abstraction permits and prepare guidelines for processing drilling and hydraulic works construction permits and easement certificates						
00288	Prepare a strategy for decentralisation of some water permit functions to districts and prepare guidelines and procedures for their implementation						
00289	Develop/review guidelines, management procedures and control systems for implementation/ enforcement of the regulations. Revise existing regulations and draft statutory instruments where required.						
00290	Review the Water Statute in light of the implementation experience and capacity for implementation of the statute and draft necessary amendments.						
252	4.2 Water abstraction, wastewater discharge and other permit applications processed and enforced						
00291	Finalise identification of functions to be carried out as part of enforcement of the regulations.						
00292	Administer water abstraction, drilling, hydraulic works construction, wastewater discharge permits and easement certificate and the register of permits						
00293	Strengthen capacity for regulation of hydraulic works (dams, reservoirs, weirs, etc)						

Component Outputs and Activities		2003/2004		2004/2005			
		2004		2005			
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
00294	Monitor utilisation of and activities on the water bodies, to see that they are in compliance with water resources management policies, laws, regulations, standards and plans						
00295	Improve and implement the permits public awareness and communication strategy and raise awareness among potential applicants of their obligations to apply for permits						
00296	Develop the water permits database further						
00297	Provide assistance to small users to comply with standards						
00298	Prepare popular versions of the Water Statute and regulations						
00299	Publish routine (half yearly) bulletins on permits issued; permit conditions, permits to be processed and any other matter of public interest.						

Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004				2005	
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
253	4.3 Strategy for bulk water allocations to districts developed						
00300	Review strategy for bulk water allocation to districts including criteria for determining local impacts on water resources						
00301	Review and provide recommendation on the definition of responsibilities and obligations of DWD and the districts e.g. procedures for reporting						
00302	Give advice and training to Local Government personnel						
00303	Advise Government on inter-district aspects of shared water						
<b>260</b>	<b>Water quality laboratory</b>						
261	5.1 Consolidated and upgraded capacity of laboratory for routine analyses						
00304	Analyse water and wastewater samples						
00305	Run in-house training and refresher courses						
00306	Analyse and verify water treatment chemicals						
00307	Carry out optimal chemical demands and process control for water treatment facilities						
00308	Upgrade, maintain equipment and buildings						
00309	Operate quality system and build capacity in other water testing laboratories						
00310	Set up inter laboratory quality/comparison & checking scheme for pesticides and heavy metals						
00311	Operate inter laboratory quality/ comparison & checking scheme for pesticides and heavy metals						
00312	Participate in international inter-laboratory comparison programmes						
262	5.2 Laboratory extended and able to analyse biological and sediment material						



Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004		2005			
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
00313	Plan laboratory extension for biological and sediment monitoring and analysis						
00314	Procure additional laboratory facilities for biology and sediments						
00315	Construct extension and installation of additional lab facilities						
00316	Prepare instrument specifications						
00317	Procure instruments and accessories						
00318	Install and implement new methods						
00319	Operate the laboratory						
00320	Develop and conduct training						
00321	Train staff in operation and maintenance						
00322	Implement QA and reporting procedures for the new methods						
00342	Assessment of the biological and sediment data and review of the sampling and analyse programme						
<b>263</b>	<b>5.3 Laboratory accredited for selected types of analyses</b>						
00323	Assess preparedness of lab for accreditation						
00324	Conduct accreditation for selected analyses in existing laboratory						
00325	Establish necessary procedures for maintaining accredited status						
00326	Prepare for accreditation of biological and sediment laboratory						
<b>270</b>	<b>Water monitoring network</b>						
<b>271</b>	<b>6.1 Monitoring network expanded to 80 surface water stations, 30 groundwater stations and 150 WQ stations</b>						
00340	Review water monitoring networks						
00327	Undertake minor expansions of the networks by about 28 surface water, 10 groundwater and 40 WQ stations						
00328	Set up 4 piezometers in one catchment to monitor impact of groundwater abstraction on surrounding water resources						

Component Outputs and Activities		Duration					
		2003/2004		2004/2005			
		2004		2005			
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
00329	Establish additional weather and river monitoring stations and sediment sampling sites in drought prone areas e.g. the cattle corridor and Karamoja						
00330	Procure additional equipment for the network and field works						
00331	Apply sediment and biological monitoring to selected stations						
00332	Set up 4 index catchment instrumented with rainfall recorders and flow/ water level measuring devices						
272	6.2 Operation of updated network consolidated and run on an efficient and sustainable basis						
00333	Operate and maintain the networks						
00334	Review the operation and maintenance of networks annually						
00335	Assess training needs and implement training for technicians in order to implement further integration of data handling and monitoring of water quantity and WQ of groundwater and surface water.						
00336	Develop/review and implement the monitoring database system.						
00337	Develop a database for monitoring the state of the water bodies in terms of available and safe water bodies.						

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005					
			Q-3	Q-4	2004		2005		2004	2004/ 2005
<b>210</b>	<b>Inception of phase II</b>									
211	First Work-Plan									
00201	Overlap out going / incoming advisors and installation in Uganda		Completed							
212	0.2 Inception report									
00202	Situation analysis and detailed work-plan		Completed							
00203	Final workshop and final report incl. Work-plan	Report issued and approved		100					100	
<b>220</b>	<b>Management and administration</b>									
221	0.3 General administration and coordination									
00204	Cross-cutting procurement plan (purchase of vehicles and office equipment)	All procurement executed as received Procurement plan prepared and updated (2)	2	1	1	1	2	1	5 5	
00343	O&M of vehicles and office equipment	n.a. (only budget)								
00344	Stationary, office supplies and sundry	n.a. (only budget)								
00345	Staff salaries and allowances	n.a. (only budget)								
00346	Other general administration and coordination	All issues dealt with in a timely manner	1	1	1	1	1	1	4 4	
222	1.1 Improved visibility of WRM by improving reporting, coordination with stakeholders, business development, marketing and customer orientation									
00205	Finalise the business development plan and train staff in its implementation									
00206	Analyse demand for services and rank service priorities	Workshop organised for awareness raising (50) and Document issued (50)			50	50			100 100	
00207	Set level and scope of services	Workshop organised for awareness raising (50) and Document issued (50)				50	50		50 100	
00208	Develop procedures for business monitoring	Workshop organised for awareness raising (50) and Document issued (50)					50	50		
00209	Prepare strategy for marketing and customer care for the department and train staff in its implementation									
00210	Review business plan and marketing strategy on annual basis	Document issued								
00211	Further develop and improve the interaction between WRMD and the Water Policy Committee, neighbouring countries and other stakeholders in WRM	TV presentation (1/year), Radio (4/year), meetings (8/year), Workshops (2/year)	1	5	4	5	5	5	15 19	
223	1.2 Consolidated capacity for budgeting and financial management									
00212	Consolidate financial management procedures and train staff in their use	Procedures manual (50) and training course (10/each)	25	35	10	10	10	10	80 40	
00213	Consolidate budgeting tools and routines	Procedures manual (50) and training course (10/each)	25	35	10	10	10	10	80 40	

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005					
			Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
00214	Make regular income and financing projections									
00215	Consolidate financial control tools and routines	Procedures manual (70) and training course (10/each)			35	45	10	10	80	100
00216	Further develop Management Information System (MIS) to be fully compatible with the rest of DWD and MWLE. Incorporate gender responsive indicators	Prep. of strategy (50), ToR (25) and implementation of pilot system (25)		25	25	25		25	75	75
<b>224</b>	<b>1.3 Improved organisational sustainability</b>									
00217	Explore the options for transforming WRMD into an authority or agency or commercialisation of selected activities	Workgroup with Makerere University established (50) and regular meetings held to develop an appropriate strategy (50)	10	40	10	10	10	10	70	40
00218	Develop and implement structured and effective staff development programmes for both men and women for increased parity at all levels of decision making	Identify parameters to be included					100			100
00219	Further train management and staff in effective management and administration techniques and procedures	Develop MS-Project system for work plan and resource management (30), develop DAD and WLP (30) and train staff in the use (40)	30	30	10	10	10	10	80	40
00220	Further review the library needs of WRMD and implement the necessary recommendations	Assessment needs made (10), ToR for contracts (10) and construction of library completed (80) Updated list of books, tapes, Journals (2), Assessment needs made (10), ToR for contracts (10) and construction of library completed (80)	11	10		30	31		51	61
00221	Review the function analysis and revise job descriptions as needed for implementation of efficient operation in the department and integrated assessment of WQ and quantity	Revised job descriptions in place (1) ,By June 2004 permits' contribution to on-going Functional Analysis refined and documented	1		1				2	1
<b>225</b>	<b>1.4 QA system covering all aspects of WRMD's activities established, operational and used</b>									
00222	Refine the QA system to incorporate and integrate all activities of the department including addressing gender issues and implement accordingly	Each ACs carrying out spot checks QA at activity level for 3 activities each quarter (9) Updated QA for WRM in place (2) ,By Sept 2004 permits' contribution to Quality Assurance report refined	1	1			10	9	2	19
00223	Train WRMD management and other ministry staff in carrying out audits and reviews	Workshop held to present WRMD's system By Dec 2004 permits staff with increased knowledge in auditing techniques			1			1	1	2
00224	Carry out regular internal and external audits									
<b>230</b>	<b>Sector Reform</b>									
<b>231</b>	<b>2.1 Basis for decentralisation of WRM consolidated</b>									

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005					
			Q-3	Q-4	2004		2005		2004	2004/ 2005
00225	Define district water resources management priorities	Three Consultative Workshops held (15% x 3); Three District Specific Reports prepared (15% x 3); Consolidated Report (10%)By June 2004 permits' contribution to WRM priorities documented	50	65	15	15	30	25	145	85
00226	Develop relevant bye-laws and regulations to address the priority problems	By Dec 2004 permits' contribution to development of bye-laws documented			25	25	25	25	50	100
00227	Assist districts in incorporating WRM issues within district plans	Three working sessions held with officials from the three districts (20% x 3); Guidelines prepared (40%)By Dec 2004 permits' assistance to districts wrt incorporating regulation matters in their workplans documented	15	35	35	30	50	10	115	125
00228	Establish water resources, water structures and discharging establishments									
00229	Follow up as appropriate on ongoing pilot decentralisation studies in three districts	Quarterly technical support and quality assurance field trips held (10% x 6); Quarterly progress reports prepared(5% x 6); Feed back from districts received (10%)100% of the decentralisation activities facilitated	30	30	30	25	35	25	115	115
00230	Review needs for river basin management and required institutional and management structures									
00231	If found appropriate, develop strategy for implementation of river basin management and develop clear guidelines for the respective roles, functions and responsibilities of the various organisations and institutions involved.									
232	<b>2.2 Increased capacity for WRM at district level</b>									
00232	Develop manuals and guidelines for protection of water sources and an integrated approach to WRM	Documented guidelines and manuals in place (2) ,By Dec 2004 permits' contribution to development of manuals documented		33	33	33	1	1	99	68
00233	Train extension agents in integrated approach to WRM, with focus on land and water linkages and on measures that will ensure that the quality and quantity of water sources are protected	Three training workshops conducted (30% x 3); Training Report prepared (10%)80% of the trained extension agents' aware of integrated WRM 2-3 months after the training in 4th quarter of 2004/5		30	50	80		40	160	170
00234	Promote the management role of Community Based Organisations (CBOs) and women in water resources management									

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005		2004/2005			
			Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005
00235	Sensitise district committee members and administrative staff on WRM issues	Six sensitization workshops conducted (15% x 6) Sensitization report prepared (10%)80% of the sensitized committee members aware of WRM issues 2-3 months after the training in 4th quarter of 2004/5	35	35	35	35	35	45	140	150
00236	Involve District Water Officers in assessment of EIA reports	Three EIA Working Sessions conducted (30% x 3) Working session Report prepared (10%)80% of the District Water Officers involved in the assessments of EIA reports in 3rd quarter of 2004/5	30	40	70		40		140	110
00237	Promote the establishment of Environment and Natural Resources Committees at district level	Environment and Natural Resources committees established at district level and functional by 4th quarter of 2004/5		100					100	
00238	Report on pollution problems by Local Councils (LCs) and environment committees.	Reporting Guidelines prepared (70%); Three reports received (10% x 3)LCs and Environment committees reporting pollution cases by 4th quarter of 2003/4		50	50		70	30	100	150
00239	Provide support to LCs and particularly members of water user groups in their educational and custodial roles with regard to effective WRM	80% of the supported LCs and members of Water User Groups aware of their custodial roles wrt to WRM by July 2004		40	40				80	40
00240	Provide support to Technical Support Units (TSUs) capacity building efforts on water resources management related to implementation of water supplies	Facilitate in three TSU organised inter-district training workshops (30% x 3); Report prepared (10%)80% of the TSU members supported aware of the relationship between their custodial roles wrt to WRM by July 2005	80	30		30		40	140	70
233	2.3 Decentralised monitoring structure initiated									
00241	Form guiding principles for decentralisation of WQ activities.	Water quality monitoring strategy in place		1					1	
00242	Assist six labs to test basic physico-chemical and microbiological parameters in selected districts including construction/ refurbishment of new or existing laboratories and procurement of laboratory equipment.	Strategy for 6 satellite labs (30)Mbale satellite laboratory operational (70),	10	20	20	20	20	40	70	100
00243	Train and support district staff and potential other agencies in analysis, sampling, reporting, quality control and interpretation of data and water resources maps.	Training session conducted for 2 TSU for each quarter (2)		2				2	2	2
00244	Support districts to set-up monitoring installations									
00245	Promote safeguarding of monitoring installations									
00246	Implement groundwater and surface water data collection procedures at district level									
234	2.4 Sector reform for WRM supported									

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005					
Code	Title		2004				2005		2004	2004/ 2005
			Q-3	Q-4	Q-1	Q-2	Q-3	Q-4		
00247	Provide support as appropriate to Sector Reform Study	Three consultative Workshops held (10% x 3); One Study Tour conducted (20%); Six stakeholder consultative meetings held(5% x 6); Final Stakeholders' workshop held to review draft final study report (10%); Final study report disseminated to stakeholders (1Comments to reports (1)	70	31					101	
00248	Analyse recommendations from Sector Reform Study	Summary report on key study recommendations prepared and discussed by DWD top management (50%); Cabinet paper prepared and submitted to Cabinet for discussion (50%)Working session to analyse recommendations (1)		1		50	50		51	100
00249	Implement relevant and appropriate recommendations from Sector Reform Study in proper coordination with relevant stakeholders	Selected study recommendations incorporated into SWRMD 2 workplan (50%); Implementation of Study recommendations commenced (50%)					50	50		100
235	<b>2.5 Strategy developed and implemented for mainstreaming gender in WRM</b>									
00250	Develop detailed plan and activities and indicators in collaboration with the Gender Specialist assisting DWD in developing a gender strategy. The plan shall include development of capacity for gender analysis in WRM and increasing the responsiveness of WRM to the interest of women	WRM Gender mainstreaming action plan prepared (100%)Permits' contribution to increasing the responsiveness of WRM to the interest of women documented by July 2005	15	15	15	15	120	20	60	170
00251	Implementation of the gender mainstreaming plan	Implementation of gender mainstreaming action plan commenced (1)Implementation of plan (1)	1	1	1	1	1	2	4	5
240	<b>Water resources management tools</b>									
241	<b>3.1 Tools for data management, modelling and WRM assessment upgraded and used routinely</b>									
00252	Assess needs and plan additional computer hardware and software procurement (including upgrading the existing software and hardware facilities)	Review done annually (1), Annual review of hard and software requirement carried out and documented in relation to the business development plan ,AQC and other soft ware procured (1)	1			2			3	2
00253	Further develop databases for storing of water resources data	Prepare Conception (30), draft ToR (20), implementation of pilot database (50) ,Databases reviewed and upgraded (100) ,Database updated		31	50	80	40		161	170

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005				2004	2004/ 2005
			2004		2005					
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	
00254	Enter data and operate the databases	Quality assured data processed within 14 days of receipt., Quality assured data entered within 14 days of receipt ,Data entered and Quality assured 14 days from reception of Samples (1)	3	3	3	3	3	3	12	12
00255	Introduce new assessment techniques and train staff.	Annual review of techniquet required to address WRI documented, Annual review of techniques required to address the WRI documented			2				2	2
00256	Assess and introduce, if found appropriate in the Ugandan context, economic instruments for WRM	Existing permit fees reviewed for effectiveness in WRM by the 2nd quarter of 2004/5 FY		30	30	40			100	70
00339	Review water resources issues in Uganda	WRM Issues identified and prioritised by end of March 2004, WRM issues identified and priotised by end of March 2004 ,Working session for prioritisaation of WRM issues completed (1)	2				1		2	1
00257	Review data management and assessment strategies for surface water, groundwater and WQ and harmonise and ensure that trans- boundary water issues are appropriately covered.	Updated data mangement and assessment strategies prpared (60), the strategies documented (40), Updated data management and assessment strategies prepared by end of June 2004(60), the strategies documented by September 2004(40). ,Data mangement strategy in place (1)		121	80				201	80
00258	Undertake analysis and interpretation of all available surface water, groundwater and WQ data.	All routine anlysis carried out timely, All rutinely analysse carried out timely ,Working session organised (20), Data inventories and summaries issued (80)	102	2	2	2	2	2	108	8
00259	Produce national and district water resources maps using Geographical Information System (GIS) technology including census of water sources	Guidelines for SW mpping of a catchment; water resources data collected (30), data analysed and interpreted (30), draft maps prepared and verifies (20), final maps prepared (20), Anually GW mapping of two districts; water resources data collected (30), d	30	30	55	15	60	70	130	200
00260	Further strengthen the GIS unit and integrate it with other databases	Training copurses for staff conducted (20), all defined nalyse carried out routinely following up training, Training courses for staff conducted (20), all defined analyses carried out routinely and follow-up training (80) ,Workshop organised (40), Staff trained (60)	100	20	20	20	20	20	160	80
242	3.2 Capacity of both men and women for analysis and interpretation of monitoring data improved									



Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005					
			Q-3	Q-4	2004		2005		2004	2004/ 2005
00261	Undertake careful quality control, analysis, interpretation and reporting of the monitoring data.	QA procedures reviewed and used (30), guidelines for data analysis and interpretation prepared and implemented (40), production of reports on monitoring data implemented (30), QA procedures reviewed and used (30), guidelines for data analysis and interpre ,Quality assurance guidelines in place (20), Training sessions of professional and technical staff completed (80)	70	66	61	51	66	46	248	224
00262	Train department staff in data interpretation and reporting.	3 staff regularly carrying out data analysis and interpretation by June 2005 ,Training session conducted (1)				1		3	1	4
00263	Increase collaboration between hydrology section, hydrogeology section and WQ division in analysis and interpretation of water resources monitoring data.	Joint sessions (quarterly) held to analyse and interpret data, Sections collaborating well in analysis and interpretation of water resources data ,Quarterly division meetings (1)	2	2	3	3	3	3	10	12
243	<b>3.3 Specific WRM studies undertaken</b>									
00264	Undertake specific water resources studies e.g. water source protection	Study areas and concepts developed. Study teams in place. On quartely basis study draft reports reviewed and updated as required, Implementation plan and budget for water source protection studies prepared (30), required technical documents and gudileines ,Samples collected analysed within 10 working days from reception (40), Status report prepared (60)	50	50	35	45	41	35	180	156
00265	Undertake water resources modelling and water balance studies in a few selected areas.	Water balance models and capacity to apply them identified (40), required models procured (20), working sessions implemented (40) ,Working session Organised (60), Draft WRM plan issued (40)				30	30	80	30	140
00266	Carry out sedimentation studies to assist in predicting the rate of sedimentation of dams and valley tanks									
00267	Carry out water resources assessment studies for the siting of new dams and irrigation schemes	Action plan in palce within 1 month and implementation within 3 months	1	1	1	1	1	1	4	4
00268	Carry out groundwater recharge assessment studies to determine the safe limits of groundwater abstraction	Recharge data collected (30), data analysed and interpreted (50), recharge estimated and documented (20) ,Scoping report in place (20). Implementation of data collection(80)			30	45	45	40	75	160

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005		2004	2004/ 2005		
			Q-3	Q-4	Q-1	Q-2			Q-3	Q-4
00341	Assessment of impact of groundwater abstraction	Groundwater data from 4 piezometers analysed and interpreted (50), impact of abstraction o surrounding water resources assessed (50) ,Monitoring sites Identified and defined(60), Instruments installed (40)			30	50	50	70	80	200
00269	Develop monitoring network in 4 index catchments and analyse data	Come up with an action plan and a concept paper for the instrumentation of One index catchment(0.5) with plans of equipping them with loggers, raingauge and flow measuring equipment Identify instrumentations required(0.5), 3 monitoring wells established ,Report issued (1)		50	31	22	1		103	54
00270	Develop criteria and standards for various water uses such as water for production, recreation etc.	Criteria documented(40), Workshop organised completed (60)				20	20	60	20	100
00271	Complete the assessment studies not completed under SWRMD such as Wetlands water resources, groundwater assessment, low flow, hydro climatic studies etc and if possible undertake new ones	Working session defining the way forward all studies (25), one study draft prepared and updated as appropriate, Working session defining the way forward all studies (25), one study completed each 6 month (50) ,Samples collected analysed within 10 working days from reception (1)		20	45	65	25	26	130	161
00272	Respond to emerging demands from government for water resources assessments such as for water for production, water supply, mitigation of floods and droughts etc	Number of assessment studies undertaken as requested and reports issued. Annual synthesis made (1), Number of assessment studies undertaken as requested and reports issued ,Demand reponsive plan in place (1)	4	5	6	6	6	7	21	25
00273	Seek funding and facilitate a comprehensive study of the regulation of Lake Victoria and River Nile for hydropower production.									
244	3.4 Dissemination of water resources monitoring and assessment results improved									
00274	Update and publicise inventory of pollution sources annually.	List of polluting establishments (1)				1			1	1
00275	Raise awareness on water resources management.	By end of March 2004, awareness seminars held in Mbale, Mbarara and Masindi inspectorates. By March 2005, 1 repeat awareness in Masindi Insp. And 2 in Central and Northern Insp., Awareness raising methodolgies formulated (50), awareness raising material ,Quarterly workshop for representative stakeholders (1) ,100% of awareness activities facilitated by the permits' unit	31	32	37	32	37	41	132	147



Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005				2004	2004/ 2005
			2004		2005					
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	
00286	Review and establish procedures and guidelines for enforcement of the wastewater discharge regulations. Revise the regulations and statutory instruments.									
00287	Update guidelines for processing water abstraction permits and prepare guidelines for processing drilling and hydraulic works construction permits and easement certificates	Guidelines and procedures for processing permits of all kinds adopted and used by technical sections by Dec 2005	15	15	15	15	20	20	60	70
00288	Prepare a strategy for decentralisation of some water permit functions to districts and prepare guidelines and procedures for their implementation									
00289	Develop/review guidelines, management procedures and control systems for implementation/ enforcement of the regulations. Revise existing regulations and draft statutory instruments where required.									
00290	Review the Water Statute in light of the implementation experience and capacity for implementation of the statute and draft necessary amendments.									
252	<b>4.2 Water abstraction, wastewater discharge and other permit applications processed and enforced</b>									
00291	Finalise identification of functions to be carried out as part of enforcement of the regulations.									
00292	Administer water abstraction, drilling, hydraulic works construction, wastewater discharge permits and easement certificate and the register of permits	Permits registered and issued within the stipulated 90 days period with at least 95% accuracy	15	15	15	15	20	20	60	70
00293	Strengthen capacity for regulation of hydraulic works (dams, reservoirs, weirs, etc)	Capacity of DWD staff in handling hydraulic works construction permit applications increased by March 2005	25	25	25	25			100	50
00294	Monitor utilisation of and activities on the water bodies, to see that they are in compliance with water resources management policies, laws, regulations, standards and plans	Atleast 6 quarterly visit to waste discharge establishment (6) ,90% of watr users complying with at least 80% of the water policies, laws and standards by July 2005	6	6	6	36	36	36	54	114
00295	Improve and implement the permits public awareness and communication strategy and raise awareness among potential applicants of their obligations to apply for permits	20% increase in submission of applications for permits by December 2004	15	15	15	15	20	20	60	70
00296	Develop the water permits database further	Updated water permits database operational by April 2005		25	25	25	25		75	75
00297	Provide assistance to small users to comply with standards									

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005		2004	2004/ 2005		
			Q-3	Q-4	Q-1	Q-2			Q-3	Q-4
00298	Prepare popular versions of the Water Statute and regulations									
00299	Publish routine (half yearly) bulletins on permits issued; permit conditions, permits to be processed and any other matter of public interest.	Two permits bulletins issued to users by July 2005		30		30	40	60	70	
253	<b>4.3 Strategy for bulk water allocations to districts developed</b>									
00300	Review strategy for bulk water allocation to districts including criteria for determining local impacts on water resources									
00301	Review and provide recommendation on the definition of responsibilities and obligations of DWD and the districts e.g. procedures for reporting	Responsibilities and obligations of the districts and DWD discussed and documented by June 2004	30	30	40			100	40	
00302	Give advice and training to Local Government personnel									
00303	Advise Government on inter-district aspects of shared water									
260	<b>Water quality laboratory</b>									
261	<b>5.1 Consolidated and upgraded capacity of laboratory for routine analyses</b>									
00304	Analyse water and wastewater samples	100% water samples collected and received in Lab analysed within 10 days from date of reception (100/Quarter)	100	100	100	100	100	400	400	
00305	Run in-house training and refresher courses	9 persons trained selected area or parameter Quarterly	9	9	9	9	9	36	36	
00306	Analyse and verify water treatment chemicals	100% of chemicals received in the Lab (batches) tested within 10 working days (100%/Quarter)	100	100	100	100	100	400	400	
00307	Carry out optimal chemical demands and process control for water treatment facilities	Atleast 3 spot checks on Water Supply plants each quarter	3	3	3	3	3	12	12	
00308	Upgrade, maintain equipment and buildings	100% Equipment/buiding maintained according to schedule (100%/quarter)	100	100	100	100	100	400	400	
00309	Operate quality system and build capacity in other water testing laboratories	Monthly audits (3)	3	3	3	3	3	12	12	
00310	Set up inter laboratory quality/comparison & checking scheme for pesticides and heavy metals									
00311	Operate inter laboratory quality/ comparison & checking scheme for pesticides and heavy metals									
00312	Participate in international inter-laboratory comparison programmes	100% of comparison standards (Batches) received in the lab tested within 10 working days from reception (100%/Quarter)	100	100	100	100	100	400	400	
262	<b>5.2 Laboratory extended and able to analyse biological and sediment material</b>									

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005				2004	2004/ 2005
			2004		2005					
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	
00313	Plan laboratory extension for biological and sediment monitoring and analysis	Plan of extension in place (100)				100			100	100
00314	Procure additional laboratory facilities for biology and sediments	Lab plan/strategy in place (100)					50	50		100
00315	Construct extension and installation of additional lab facilities	Laboratory extension plan implemented (50), equipment laboratory equipment in place (50)						100		100
00316	Prepare instrument specifications	List of laboratory equipment for biology and sediments analysis in place (100)		100						100
00317	Procure instruments and accessories	Orders placed (50), Instruments and accessories received (50)				50			50	50
00318	Install and implement new methods	Analysis methods documented and tested (1/Quarter)			1	1	1	1	2	4
00319	Operate the laboratory									
00320	Develop and conduct training	Lab staff Analyts trained (1)			1	1	1		2	3
00321	Train staff in operation and maintenance	Lab Analyts trained (1)				1	1		1	2
00322	Implement QA and reporting procedures for the new methods									
00342	Assessment of the biological and sediment data and review of the sampling and analyse programme									
263	<b>5.3 Laboratory accredited for selected types of analyses</b>									
00323	Assess preparedness of lab for accreditation	Quarterly check of staff (1)		1					1	
00324	Conduct accreditation for selected analyses in existing laboratory	Responses to preassessment non compliances (80), Compliances (20)			80	20			100	100
00325	Establish necessary procedures for maintaining accredited status	Procedures established								
00326	Prepare for accreditation of biological and sediment laboratory									
270	<b>Water monitoring network</b>									
271	6.1 Monitoring network expanded to 80 surface water stations, 30 groundwater stations and 150 WQ stations									
00340	Review water monitoring networks	1 working session held by end of February 2004, a review report at the end(1) ,Working session completed (60), Review report issued (40)	101	1				100	102	100
00327	Undertake minor expansions of the networks by about 28 surface water, 10 groundwater and 40 WQ stations	An action plan put in place and instruments procured (20), Stations constructed according to plan (90) , possibilities of using existing boreholes investigated (20), procurement of contract for construction of boreholes done (40), boreholes drilled (20) ,Network expanded by 40 stations on quarterly basis		40	70	40	45	45	150	200

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005					
			Q-3	Q-4	2004		2005		2004	2004/ 2005
00328	Set up 4 piezometers in one catchment to monitor impact of groundwater abstraction on surrounding water resources	Sites for investigation identified and selected (30), preparation for construction of 4 piezometers made (30), piezometers constructed (40), Samples collected analysed within 10 working days from reception (1)			30	41	30		71	101
00329	Establish additional weather and river monitoring stations and sediment sampling sites in drought prone areas e.g. the cattle corridor and Karamoja	A review carried out and an action plan developed for setting up 16 weather and 6 sediment monitoring stations (1), 16 Weather stations and 6 sediment sampling stations constructed by December 2004		1					1	
00330	Procure additional equipment for the network and field works	All equipment procured by end of Dec 2004 (1), All equipment procured, Updated list of instrument and specifications (90), Instrument order placed (10)	80	22					102	
00331	Apply sediment and biological monitoring to selected stations	Sediment samplers procured, Data analysed within 14 days of receipt, Study area Identified (20), Parameters selected (20), Methods documented (30), Selected staff trained (30)			21	21	31	31	42	104
00332	Set up 4 index catchment instrumented with rainfall recorders and flow/ water level measuring devices	4 stations set up by end of June 2005, 4 index catchment stations set up by June 2005, Parameters selected (5), Costed list of instrument and order placed (15), Instruments received (20), Instruments installed (60)			154	50			204	204
272	6.2 Operation of updated network consolidated and run on an efficient and sustainable basis									
00333	Operate and maintain the networks	Procedures and manuals for network operation and maintenance reviewed (30), Network operation and management reviewed (30), Network regularly operated and maintained (40), Procedures and manuals for network operation and maintenance reviewed (30), Network, Samples collected analysed within 10 working days from reception (1)	56	46	31	31	36	36	164	134
00334	Review the operation and maintenance of networks annually	Operation and maintenance of the network reviewed and documented annually, Operation and maintenance of network reviewed and documented, Working session Organised (60), Review report issued (40)	1				102		1	102

Component Outputs and Activities		Performance Indicator	Target performance value						Total	
			2003/2004		2004/2005					
Code	Title		2004				2005		2004	2004/ 2005
			Q-3	Q-4	Q-1	Q-2	Q-3	Q-4		
00335	Assess training needs and implement training for technicians in order to implement further integration of data handling and monitoring of water quantity and WQ of groundwater and surface water.	Half annual training sessions held, 3 technicians trained for integrated monitoring by September 2004 ,Needs Assessment done (40), Report issued (20), Training done (40)	40	62	2	1		1	105	4
00336	Develop/review and implement the monitoring database system.	Prepare concept (30), draft ToR (20) implementation of pilot database (50), Prepare conception (30), draft ToR (20), implementation of pilot database (50)			80	20	100		100	200
00337	Develop a database for monitoring the state of the water bodies in terms of available and safe water bodies.	Prepare concept (30), draft ToR (20) implementation of pilot database (50)			50		50		50	100



Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																									
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)									
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004		2004/2005		Total	
		2004		2005		2004	2004/2005	2003/2004				2004/2005				2004	2004/2005	2004		2005		2004	2004/2005				
Q-3	Q-4	Q-1	Q-2	Q-3	Q-4			Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Q-3	Q-4			Q-1	Q-2	Q-3	Q-4						
210	Inception of phase II																										
211	First Work-Plan																										
00201	Overlap out going / Incoming advisors and installation in Uganda																										
212	0.2 Inception report																										
00202	Situation analysis and detailed work-plan																										
00203	Final workshop and final report incl. Work-plan		7.1				7.1				6.5				6.5			13.6					13.6				
<b>220</b>	<b>Management and administration</b>																										
221	0.3 General administration and coordination																										
00204	Cross-cutting procurement plan (purchase of vehicles and office equipment)	568.6	0.0	0.0	35.3	0.0	27.7	603.9	63.0	78.3	3.3	2.5	2.5	2.5	2.5	86.6	10.1	646.8	3.3	2.5	37.8	2.5	30.3	690.5	73.2		
00343	O&M of vehicles and office equipment	26.1	26.1	20.9	20.9	16.4	16.4	94.1	74.6	24.1	24.1	22.5	22.5	22.5	22.5	93.2	90.0	50.3	50.3	43.4	43.4	38.9	38.9	187.3	4.6		
00344	Stationary, office supplies and sundry	23.2	23.2	19.8	19.8	15.5	15.5	85.9	70.6	21.4	26.7	20.8	20.8	20.8	20.8	89.6	83.1	44.5	49.9	40.5	40.5	36.3	36.3	175.5	153.7		
00345	Staff salaries and allowances	0.0	0.0	0.0	0.0	0.0	0.0			10.2	10.2	8.7	8.7	8.7	8.7	37.9	34.9	10.2	10.2	8.7	8.7	8.7	8.7	37.9	34.9		
00346	Other general administration and coordination	4.2	4.2	3.5	3.5	2.8	2.8	15.5	12.6	3.9	3.9	3.5	3.5	3.5	3.5	14.9	14.2	8.2	8.2	7.1	7.1	6.3	6.3	30.5	26.8		
222	1.1 Improved visibility of WRM by improving reporting, coordination with stakeholders, business development, marketing and customer orientation																										
00205	Finalise the business development plan and train staff in its implementation																										
00206	Analyse demand for services and rank service priorities			86.2	37.4			123.6	123.6			0.0	0.0						86.2	37.4					123.6	123.6	
00207	Set level and scope of services				14.1	11.1		14.1	25.2				6.2	6.2		6.2	12.4				20.3	17.3			20.3	37.6	
00208	Develop procedures for business monitoring					11.1	11.1		22.2					6.2	6.2		12.4					17.3	17.3			34.5	
00209	Prepare strategy for marketing and customer care for the department and train staff in its implementation																										

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																													
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)													
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total	
		2004		2005		2004/2005	2004				2005				2004/2005	2004				2005				2004/2005							
Q-3	Q-4	Q-1	Q-2	Q-3	Q-4		Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Q-1	Q-2		Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005								
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005						
00210	Review business plan and marketing strategy on annual basis																														
00211	Further develop and improve the interaction between WRMD and the Water Policy Committee, neighbouring countries and other stakeholders in WRM	16.2	32.5	8.5	8.5	20.5	25.5	65.7	63.0	7.8	14.3	7.1	7.1	7.1	11.1	36.4	32.4	24.1	46.8	15.6	15.6	27.6	36.6	102.0	95.4						
223	1.2 Consolidated capacity for budgeting and financial management																														
00212	Consolidate financial management procedures and train staff in their use	2.8	8.5	4.2	4.2	6.7	3.3	19.8	18.5	0.0	0.0	0.0	0.0	0.0	0.0			2.8	8.5	4.2	4.2	6.7	3.3	19.8	18.5						
00213	Consolidate budgeting tools and routines	2.1	2.1	2.1	2.1	1.7	1.7	8.5	7.6	0.0	0.0	0.0	0.0	0.0	0.0			2.1	2.1	2.1	2.1	1.7	1.7	8.5	7.6						
00214	Make regular income and financing projections																														
00215	Consolidate financial control tools and routines			2.8	8.5	1.7	2.2	11.3	15.2			0.0	0.0	0.0	0.0					2.8	8.5	1.7	2.2	11.3	15.2						
00216	Further develop Management Information System (MIS) to be fully compatible with the rest of DWD and MWLE. Incorporate gender responsive indicators	2.6	4.4	17.0	1.4	0.0	1.1	25.3	19.5		2.6	12.2	1.0	1.0	1.0	15.8	15.2	2.6	7.0	29.1	2.4	1.0	2.1	41.1	34.7						
224	1.3 Improved organisational sustainability																														
00217	Explore the options for transforming WRMD into an authority or agency or commercialisation of selected activities	1.4	1.4	1.4	1.4	1.1	1.1	5.7	5.0	0.7	0.7	0.5	0.5	0.5	0.5	2.3	2.0	2.1	2.1	1.9	1.9	1.6	1.6	8.0	7.1						
00218	Develop and implement structured and effective staff development programmes for both men and women for increased parity at all levels of decision making			1.8		1.1		1.8	2.9			1.0		2.5		1.0	3.5			2.8		3.6		2.8	6.5						

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																							
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)							
		2003/2004		2004/2005		2005		Total	2003/2004		2004/2005		2005		Total	2003/2004		2004/2005		2005		Total			
		Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005
00219	Further train management and staff in effective management and administration techniques and procedures	21.2	24.0	27.5	21.2	16.6	0.0	93.9	65.3	26.7	26.7	21.7	20.8	20.8	20.8	95.9	84.0	47.9	50.8	49.2	42.0	37.4	20.8	189.8	149.3
00220	Further review the library needs of WRMD and implement the necessary recommendations	14.1	33.2	21.2	7.1	0.0		75.6	28.3	13.0	15.0	5.1	5.1	0.0		38.2	10.1	27.2	48.2	26.3	12.1	0.0		113.7	38.4
00221	Review the function analysis and revise job descriptions as needed for implementation of efficient operation in the department and integrated assessment of WQ and quantity	1.2		3.9				5.1	3.9	0.7		2.3				2.9	2.3	1.9		6.2				8.1	6.2
225	1.4 QA system covering all aspects of WRMD's activities established, operational and used																								
00222	Refine the QA system to incorporate and integrate all activities of the department including addressing gender issues and implement accordingly	0.1	2.0			9.6	9.4	2.2	19.0	0.1	0.7			8.6	8.6	0.7	17.2	0.2	2.7			18.2	18.0	2.9	36.2
00223	Train WRMD management and other ministry staff in carrying out audits and reviews			1.8		6.7		1.8	8.5			0.3		1.5		0.3	1.8			2.1		8.2		2.1	10.2
00224	Carry out regular internal and external audits																								
230	<b>Sector Reform</b>																								
231	2.1 Basis for decentralisation of WRM consolidated																								
00225	Define district water resources management priorities	3.0	13.0	12.0	12.0	1.1	1.1	40.0	26.2	0.0	1.1	0.9	0.9	0.0	0.0	2.8	1.7	3.0	14.1	12.9	12.9	1.1	1.1	42.9	28.0
00226	Develop relevant bye-laws and regulations to address the priority problems			1.8	2.1	1.3	1.1	4.0	6.3			1.3	1.5	1.1	1.0	2.8	5.0			3.1	3.7	2.4	2.2	6.8	11.4
00227	Assist districts in incorporating WRM issues within district plans	2.6	9.8	9.6	9.4	0.9	0.8	31.4	20.8	2.4	2.6	1.9	1.7	0.9	0.8	8.6	5.2	5.1	12.4	11.5	11.1	1.8	1.6	40.0	26.0

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																													
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)													
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total	
		2004		2005		2004/2005	2004				2005				2004/2005	2004				2005				2004/2005							
Q-3	Q-4	Q-1	Q-2	Q-3	Q-4		Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Q-1	Q-2		Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005								
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005						
00228	Establish water resources, water structures and discharging establishments																														
00229	Follow up as appropriate on ongoing pilot decentralisation studies in three districts	9.9	9.8	8.1	8.9	6.6	6.4	36.8	30.1	3.5	3.5	1.5	2.0	1.6	1.5	10.4	6.6	13.3	13.3	9.6	11.0	8.2	8.0	47.2	36.7						
00230	Review needs for river basin management and required institutional and management structures																														
00231	If found appropriate, develop strategy for implementation of river basin management and develop clear guidelines for the respective roles, functions and responsibilities of the various organisations and institutions involved.																														
232	2.2 Increased capacity for WRM at district level																														
00232	Develop manuals and guidelines for protection of water sources and an integrated approach to WRM		2.0	1.4	2.1	1.2	1.2	5.6	6.0		1.9	1.0	1.5	0.9	0.9	4.4	4.3		3.9	2.3	3.7	2.1	2.1	10.0	10.3						
00233	Train extension agents in integrated approach to WRM, with focus on land and water linkages and on measures that will ensure that the quality and quantity of water sources are protected		9.2	1.8	11.3		7.2	22.3	20.4		0.8	1.3	2.2		0.7	4.4	4.2		10.0	3.1	13.5		7.9	26.7	24.5						
00234	Promote the management role of Community Based Organisations (CBOs) and women in water resources management																														
00235	Sensitise district committee members and administrative staff on WRM issues	15.9	14.2	13.0	13.3	10.4	10.3	56.4	47.0	5.0	3.4	1.8	2.0	2.0	1.9	12.2	7.7	20.9	17.6	14.8	15.3	12.4	12.1	68.6	54.6						
00236	Involve District Water Officers in assessment of EIA reports	4.9	3.1	7.4		3.8	1.1	15.4	12.4	0.4	1.3	1.4		0.3		3.1	1.7	5.3	4.4	8.8		4.2	1.1	18.5	14.1						

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																									
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)									
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004		2004/2005		Total	
		2004		2005		2004	2004/2005	2004		2005		2004	2004/2005	2004		2005		2004		2005		2004	2004/2005				
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005		
00237	Promote the establishment of Environment and Natural Resources Committees at district level		3.4					3.4			0.7					0.7			4.0						4.0		
00238	Report on pollution problems by Local Councils (LCs) and environment committees.		0.8	2.5		5.0	3.0	3.4	10.6		0.5	0.5		0.5	0.3	1.0	1.2		1.4	3.0		5.4	3.3	4.4	11.8		
00239	Provide support to LCs and particularly members of water user groups in their educational and custodial roles with regard to effective WRM	2.6	1.3	1.3				5.2	1.3		0.7	0.5				1.2	0.5	2.6	1.9	1.8				6.3	1.8		
00240	Provide support to Technical Support Units (TSUs) capacity building efforts on water resources management related to implementation of water supplies	3.0	3.9		3.9		3.0	10.8	6.9	1.3	0.4		0.3		0.3	1.9	0.6	4.3	4.2		4.2		3.3	12.7	7.5		
2.3	Decentralised monitoring structure initiated																										
00241	Form guiding principles for decentralisation of WQ activities.		2.0					2.0			1.5					1.5			3.4						3.4		
00242	Assist six labs to test basic physico-chemical and microbiological parameters in selected districts including construction/ refurbishment of new or existing laboratories and procurement of laboratory equipment.	1.9	0.5	0.5	0.5	0.4	0.4	3.3	1.7	1.4	0.4	0.3	0.3	0.3	0.3	2.3	1.1	3.4	0.8	0.7	0.7	0.6	0.6	5.7	2.8		
00243	Train and support district staff and potential other agencies in analysis, sampling, reporting, quality control and interpretation of data and water resources maps.		1.9				1.5	1.9	1.5		1.5				1.1	1.5	1.1		3.4					2.7	3.4		
00244	Support districts to set-up monitoring installations																										
00245	Promote safeguarding of monitoring installations																										

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																									
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)									
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004		2004/2005		Total	
		2004		2005		2004	2004/ 2005	2004				2005				2004	2004/ 2005	2004		2005		2004	2004/ 2005				
Q-3	Q-4	Q-1	Q-2	Q-3	Q-4			Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Q-3	Q-4			Q-3	Q-4	Q-1	Q-2			Q-3	Q-4		
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/ 2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/ 2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/ 2005		
00246	Implement groundwater and surface water data collection procedures at district level																										
<b>234</b>	<b>2.4 Sector reform for WRM supported</b>																										
00247	Provide support as appropriate to Sector Reform Study	203.4	16.5					219.9		18.8	1.6					20.4		222.2	18.1					240.3			
00248	Analyse recommendations from Sector Reform Study		0.4		7.4	5.0		7.8	12.4		0.3		0.5	0.5		0.8	1.0		0.6		7.9	5.4		8.6	13.4		
00249	Implement relevant and appropriate recommendations from Sector Reform Study in proper coordination with relevant stakeholders					3.9	3.9		7.8					0.4	0.4		0.7					4.2	4.2		8.5		
<b>235</b>	<b>2.5 Strategy developed and implemented for mainstreaming gender in WRM</b>																										
00250	Develop detailed plan and activities and indicators in collaboration with the Gender Specialist assisting DWD in developing a gender strategy. The plan shall include development of capacity for gender analysis in WRM and increasing the responsiveness of WRM to the interest of women	1.8	2.5	0.9	1.6	5.1	1.1	6.8	8.8	1.6	2.4	0.7	1.2	1.5	1.0	5.8	4.3	3.4	4.9	1.6	2.8	6.6	2.2	12.6	13.1		
00251	Implementation of the gender mainstreaming plan	0.0	0.0	0.0	0.0	0.0	7.0		7.0	0.0	0.0	0.0	0.0	0.0	0.6		0.6	0.0	0.0	0.0	0.0	0.0	7.6		7.6		
<b>240</b>	<b>Water resources management tools</b>																										
<b>241</b>	<b>3.1 Tools for data management, modelling and WRM assessment upgraded and used routinely</b>																										

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																									
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)									
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004		2004/2005		Total	
		2004		2005		2004	2004/2005	2004		2005		2004	2004/2005	2004		2005		2004	2004/2005	2004		2005		2004	2004/2005		
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005		
00252	Assess needs and plan additional computer hardware and software procurement (including upgrading the existing software and hardware facilities)	0.8			19.5			20.3	19.5	0.6			6.4			7.0	6.4	1.4			25.9			27.2	25.9		
00253	Further develop databases for storing of water resources data		4.2	7.4	7.4	1.6		19.0	16.4		9.4	3.5	2.9	0.0		15.8	6.4		13.6	10.8	10.4	1.6		34.8	22.7		
00254	Enter data and operate the databases	4.3	4.5	4.0	4.0	4.0	4.0	16.7	16.1	3.1	3.2	2.5	2.4	3.0	3.0	11.1	10.9	7.3	7.7	6.5	6.3	7.1	7.1	27.9	27.0		
00255	Introduce new assessment techniques and train staff.			9.8		5.8	2.0	9.8	17.6			5.3		5.3		5.3	10.5			15.1		11.0	2.0	15.1	28.1		
00256	Assess and introduce, if found appropriate in the Ugandan context, economic instruments for WRM		2.5	3.2	4.8			10.6	8.0		2.4	2.3	3.5			8.1	5.8		4.9	5.5	8.3			18.7	13.8		
00339	Review water resources issues in Uganda	3.3				11.1		3.3	11.1	1.0				2.5	2.5	1.0	5.1	4.3				13.6	2.5	4.3	16.2		
00257	Review data management and assessment strategies for surface water, groundwater and WQ and harmonise and ensure that trans-boundary water issues are appropriately covered.		7.7	7.3				15.0	7.3		1.5	0.5	13.6			15.5	14.0		9.2	7.7	13.6			30.5	21.3		
00258	Undertake analysis and interpretation of all available surface water, groundwater and WQ data.	5.6	4.2	4.2	4.2	2.8	2.8	18.3	14.0	4.3	5.6	3.0	3.0	3.1	2.5	15.8	11.7	9.8	9.8	7.2	7.2	5.9	5.3	34.1	25.7		
00259	Produce national and district water resources maps using Geographical Information System (GIS) technology including census of water sources	19.8	8.9	27.5	17.0	24.9	16.1	73.2	85.5	7.8	5.2	10.1	8.1	8.6	9.6	31.3	36.5	27.6	14.1	37.7	25.1	33.6	25.7	104.5	122.0		
00260	Further strengthen the GIS unit and integrate it with other databases	0.2	1.5	1.5	1.5	0.0	0.0	4.6	3.0	0.7	0.6	0.5	0.5	0.5	0.5	2.2	1.8	0.9	2.1	1.9	1.9	0.5	0.5	6.9	4.8		
242	3.2 Capacity of both men and women for analysis and interpretation of monitoring data improved																										

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																													
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)													
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total	
		2004		2005		2004/2005	2004		2005		2004/2005	2004		2005		2004/2005	2004		2005		2004/2005	2004		2005		2004/2005					
		Q-3	Q-4	Q-1	Q-2		Q-3	Q-4	Q-3	Q-4		Q-1	Q-2	Q-3	Q-4		Q-1	Q-2	Q-3	Q-4		Q-3	Q-4	Q-1	Q-2		Q-3	Q-4	Q-3	Q-4	
00261	Undertake careful quality control, analysis, interpretation and reporting of the monitoring data.	3.4	5.5	5.5	4.2	3.3	1.1	18.6	14.0	3.1	3.8	3.0	2.7	2.7	0.7	12.6	9.0	6.5	9.4	8.5	6.9	6.0	1.7	31.2	23.0						
00262	Train department staff in data interpretation and reporting.				0.8		2.3	0.8	3.1				0.5		0.9	0.5	1.4				1.2		3.2	1.2	4.5						
00263	Increase collaboration between hydrology section, hydrogeology section and WQ division in analysis and interpretation of water resources monitoring data.	0.8	0.9	3.4	3.4	2.6	2.6	8.5	12.0	0.1	0.1	2.1	2.1	2.1	2.1	4.5	8.6	0.9	1.0	5.5	5.5	4.8	4.8	13.0	20.6						
243	3.3 Specific WRM studies undertaken									0.0	0.0	0.0	0.0	0.0	0.0																
00264	Undertake specific water resources studies e.g. water source protection	4.4	3.1	10.5	17.6	11.1	7.2	35.7	46.4	1.9	1.5	2.2	2.7	10.0	2.4	8.3	17.3	6.3	4.6	12.8	20.3	21.1	9.6	44.0	63.7						
00265	Undertake water resources modelling and water balance studies in a few selected areas.				5.7	6.7	5.0	5.7	17.3				1.5	1.8	1.8	1.5	5.1				7.2	8.4	6.8	7.2	22.4						
00266	Carry out sedimentation studies to assist in predicting the rate of sedimentation of dams and valley tanks																														
00267	Carry out water resources assessment studies for the siting of new dams and irrigation schemes	1.3	1.3	1.3	1.3	1.0	1.0	5.1	4.5	1.2	1.2	0.9	0.9	0.9	0.9	4.2	3.6	2.4	2.4	2.2	2.2	1.9	1.9	9.3	8.2						
00268	Carry out groundwater recharge assessment studies to determine the safe limits of groundwater abstraction			4.2	3.5	2.2	1.1	7.8	11.1			0.0	0.0	0.0	0.0					4.2	3.5	2.2	1.1	7.8	11.1						
00341	Assessment of impact of groundwater abstraction			0.0	0.0	0.0	0.0					1.7	1.2	1.2	0.0	2.9	4.2			1.7	1.2	1.2	0.0	2.9	4.2						
00269	Develop monitoring network in 4 index catchments and analyse data		3.5	9.2	7.3	0.5		20.0	16.9		3.3	25.3	9.0	0.3		37.5	34.6		6.8	34.5	16.2	0.8		57.5	51.6						
00270	Develop criteria and standards for various water uses such as water for production, recreation etc.				0.0	1.5	3.0		4.6				0.0	1.1	2.3		3.4				0.0	2.7	5.3		8.0						



Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																							
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		2003/2004		2004/2005				Total		2003/2004		2004/2005				Total		2003/2004		2004/2005				Total	
				2004		2005				2004		2005				2004		2005				2004		2005	
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/ 2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/ 2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/ 2005
00271	Complete the assessment studies not completed under SWRMD such as Wetlands water resources, groundwater assessment, low flow, hydro climatic studies etc and if possible undertake new ones		4.9	7.6	7.6	3.4	6.5	20.2	25.2		3.3	3.3	3.3	0.8	3.1	9.9	10.6		8.2	11.0	11.0	4.2	9.6	30.1	35.8
00272	Respond to emerging demands from government for water resources assessments such as for water for production, water supply, mitigation of floods and droughts etc	4.3	4.6	4.6	4.6	3.6	3.6	18.1	16.4	3.1	3.3	2.6	2.6	2.6	2.6	11.6	10.3	7.4	7.9	7.2	7.2	6.2	6.2	29.7	26.7
00273	Seek funding and facilitate a comprehensive study of the regulation of Lake Victoria and River Nile for hydropower production.																								
244	3.4 Dissemination of water resources monitoring and assessment results improved																								
00274	Update and publicise inventory of pollution sources annually.				1.9			1.9	1.9				1.1			1.1	1.1				3.1			3.1	3.1
00275	Raise awareness on water resources management.	18.8	15.9	18.2	21.2	10.6	5.2	74.1	55.3	9.1	6.4	5.4	7.4	4.0	2.5	28.4	19.3	27.9	22.3	23.6	28.6	14.6	7.7	102.5	74.6
00276	Collaborate with other agencies and departments in carrying out water resources assessment studies and formulation of guidelines and standards.	2.7	5.0	5.0	5.0	3.9	2.3	17.7	16.2	2.4	2.5	2.0	2.0	2.0	0.5	8.9	6.4	5.0	7.6	7.0	7.0	5.9	2.7	26.6	22.6
00277	Identify and assess specific needs for water resources information to different stakeholders		2.1	5.7		2.2		7.8	7.9		2.6	3.0		2.5		5.6	5.6		4.7	8.7		4.8		13.4	13.4
00278	Prepare and disseminate reports targeted to specific stakeholders		6.4	6.4	5.0	1.7	4.4	17.7	17.4		7.2	7.1	2.6	4.1	2.0	16.8	15.7		13.5	13.4	7.5	5.7	6.5	34.5	33.2

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																								
		Donor financed budget (net local taxes)							GoJ financed budget (gross local taxes)							Total budget (gross taxes)										
		2003/2004		2004/2005				Total	2003/2004		2004/2005				Total	2003/2004		2004/2005				Total				
		2004		2005		2004/	2004		2005		2004/	2004		2005		2004/	2004		2005		2004/					
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	
245	3.5 New meteorological data of relevance for WRMD filed, processed and made available to WRMD in accessible format.																									
00279	Draft memorandum of understanding with UMD	1.5						1.5		1.4						1.4		2.9							2.9	
00280	Establish rain WQ and climatic monitoring network in collaboration with UMD		2.8	5.2	0.6	2.2		8.6	8.0		3.9	3.0	0.3	3.0		7.3	6.4		6.7	8.2	0.9	5.3			15.9	14.4
00281	Develop guidelines/methods for rainwater sampling and preservation.				0.2	0.2		0.2	0.4				0.1	0.1		0.1	0.3				0.4	0.3			0.4	0.7
00282	Train staff of UMD in rain water sampling and handling					1.7	1.7		3.4					1.3	1.3		2.5					2.9	2.9			5.9
250	<b>Regulatory functions</b>																									
251	4.1 Regulatory functions of WRMD strengthened and consolidated																									
00283	Prepare office space for staff, filing cabins, computers, etc.	0.9	2.5					3.4		14.3	14.3	54.1	51.6	11.1	11.1	134.2	127.9	15.2	16.8	54.1	51.6	11.1	11.1	137.7	127.9	
00284	Fully develop guidelines, checklists for various EIA types.				3.2	0.9	2.8	3.2	7.0					2.3	0.9	2.6	2.3	5.7				5.5	1.8	5.4	5.5	12.7
00285	Make the following definitions: non-consumptive water use, areas that do not immediately require water permits, limits on use of water including areas, sources, and regulations in times of shortage or anticipated shortage.																									
00286	Review and establish procedures and guidelines for enforcement of the wastewater discharge regulations. Revise the regulations and statutory instruments.																									

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																													
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)													
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total	
		2004		2005		2004	2005	2004		2005		2004	2005	2004		2005		2004	2005	2004		2005		2004	2005						
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005						
00287	Update guidelines for processing water abstraction permits and prepare guidelines for processing drilling and hydraulic works construction permits and easement certificates	2.6	2.5	3.6	2.1	1.3	2.8	11.0	9.9	2.4	2.4	2.6	1.5	1.1	2.6	6.9	7.9	5.1	4.9	6.2	3.7	2.4	5.4	19.9	17.7						
00288	Prepare a strategy for decentralisation of some water permit functions to districts and prepare guidelines and procedures for their implementation																														
00289	Develop/review guidelines, management procedures and control systems for implementation/ enforcement of the regulations. Revise existing regulations and draft statutory instruments where required.																														
00290	Review the Water Statute in light of the implementation experience and capacity for implementation of the statute and draft necessary amendments.																														
252	4.2 Water abstraction, wastewater discharge and other permit applications processed and enforced																														
00291	Finalise identification of functions to be carried out as part of enforcement of the regulations.																														
00292	Administer water abstraction, drilling, hydraulic works construction, wastewater discharge permits and easement certificate and the register of permits	8.8	3.6	7.3	4.8	5.0	5.6	24.5	22.8	8.1	3.3	5.2	3.5	4.6	5.1	20.1	18.4	17.0	6.9	12.5	8.3	9.6	10.8	44.6	41.2						

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																													
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)													
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total	
		2004		2005		2004	2004/2005	2004		2005		2004	2004/2005	2004		2005		2004	2004/2005	2004		2005		2004	2004/2005						
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005						
00293	Strengthen capacity for regulation of hydraulic works (dams, reservoirs, weirs, etc)	0.9	1.0	2.3	4.3			8.5	6.6	0.8	0.9	1.6	3.1			6.5	4.7	1.7	2.0	3.9	7.4			14.9	11.3						
00294	Monitor utilisation of and activities on the water bodies, to see that they are in compliance with water resources management policies, laws, regulations, standards and plans	0.8	0.8	0.8	4.0	5.3	4.8	6.4	14.9	0.6	0.6	0.5	2.8	4.8	4.3	4.4	12.3	1.4	1.4	1.2	6.8	10.1	9.1	10.8	27.2						
00295	Improve and implement the permits public awareness and communication strategy and raise awareness among potential applicants of their obligations to apply for permits	1.3	2.0	3.6	2.1	3.1	5.6	9.2	14.6	1.2	1.9	2.6	1.5	2.9	5.1	7.3	12.2	2.5	3.9	6.2	3.7	6.0	10.8	16.4	26.7						
00296	Develop the water permits database further		5.1	2.3	3.2	3.1		10.6	8.6		4.7	1.6	2.3	2.9		8.7	6.8		9.8	3.9	5.5	6.0		19.2	15.4						
00297	Provide assistance to small users to comply with standards																														
00298	Prepare popular versions of the Water Statute and regulations																														
00299	Publish routine (half yearly) bulletins on permits issued; permit conditions, permits to be processed and any other matter of public interest.		5.1		5.4	6.3		10.5	11.6		4.7		3.9	5.7		8.6	9.6		9.8		9.2	12.0		19.0	21.2						
253	4.3 Strategy for bulk water allocations to districts developed																														
00300	Review strategy for bulk water allocation to districts including criteria for determining local impacts on water resources																														
00301	Review and provide recommendation on the definition of responsibilities and obligations of DWD and the districts e.g. procedures for reporting	1.8	5.1	2.3				9.1	2.3	1.6	4.7	1.6				8.0	1.6	3.4	9.8	3.9				17.1	3.9						

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																								
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)								
		2003/2004		2004/2005				Total		2003/2004		2004/2005				Total		2003/2004		2004/2005				Total		
		2004		2005		2004/2005		2004/2005		2004		2005		2004/2005		2004		2005		2004/2005		2004/2005				
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	
00302	Give advice and training to Local Government personnel																									
00303	Advise Government on inter-district aspects of shared water																									
<b>260</b>	<b>Water quality laboratory</b>																									
261	5.1 Consolidated and upgraded capacity of laboratory for routine analyses																									
00304	Analyse water and wastewater samples	1.4	23.3	0.8	7.4	0.6	6.1	32.9	14.9	1.1	17.6	0.5	4.3	0.5	4.6	23.5	9.8	2.5	40.9	1.2	11.7	1.1	10.7	56.3	24.7	
00305	Run in-house training and refresher courses	1.9	1.2	1.2	1.2	0.9	0.9	5.4	4.2	1.5	0.9	0.7	0.7	0.7	0.7	3.7	2.7	3.4	2.0	1.8	1.8	1.6	1.6	9.2	6.9	
00306	Analyse and verify water treatment chemicals	0.1	0.0	0.0	0.2	0.0	0.2	0.3	0.3	0.1	0.0	0.0	0.1	0.0	0.1	0.2	0.2	0.2	0.0	0.0	0.3	0.0	0.3	0.5	0.6	
00307	Carry out optimal chemical demands and process control for water treatment facilities	1.0	1.6	1.6	1.6	1.2	1.2	5.7	5.5	0.8	1.2	0.9	0.9	0.9	0.9	3.8	3.6	1.8	2.7	2.5	2.5	2.1	2.1	9.5	9.2	
00308	Upgrade, maintain equipment and buildings	0.8	17.5	1.9	11.7	1.5	4.6	31.9	19.7	0.6	13.2	1.1	6.8	1.1	3.4	21.8	12.5	1.4	30.7	3.1	18.5	2.7	8.0	53.6	32.2	
00309	Operate quality system and build capacity in other water testing laboratories	0.9	2.3	2.3	2.3	1.8	1.8	7.9	8.3	0.7	1.8	1.4	1.4	1.4	1.4	5.2	5.5	1.6	4.1	3.7	3.7	3.2	3.2	13.1	13.8	
00310	Set up inter laboratory quality/comparison & checking scheme for pesticides and heavy metals																									
00311	Operate inter laboratory quality/comparison & checking scheme for pesticides and heavy metals																									
00312	Participate in international inter-laboratory comparison programmes	3.5	0.0	0.0	0.0	3.0	0.0	3.5	3.0	2.6	0.0	0.0	0.0	2.3	0.0	2.6	2.3	6.1	0.0	0.0	0.0	5.3	0.0	6.1	5.3	
262	5.2 Laboratory extended and able to analyse biological and sediment material																									
00313	Plan laboratory extension for biological and sediment monitoring and analysis				0.2			0.2	0.2				0.1			0.1	0.1				0.3				0.3	0.3

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																									
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)									
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004		2004/2005		Total	
		2004		2005		2004/		2004		2005		2004/		2004		2005		2004/		2004		2005		2004/			
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005		
00314	Procure additional laboratory facilities for biology and sediments					0.2	0.2		0.3					0.1	0.1		0.2					0.3	0.3		0.5		
00315	Construct extension and installation of additional lab facilities						9.1		9.1						6.8		6.8						16.0		16.0		
00316	Prepare instrument specifications		0.2					0.2			0.1					0.1			0.3					0.3			
00317	Procure instruments and accessories				19.4			19.4	19.4				11.4			11.4	11.4					30.8		30.8	30.8		
00318	Install and implement new methods			0.4	0.4	0.6	1.2	0.8	2.6			0.2	0.2	0.5	0.9	0.5	1.8			0.6	0.6	1.1	2.1	1.2	4.4		
00319	Operate the laboratory																										
00320	Develop and conduct training			0.6	0.6	0.5		1.2	1.6			0.3	0.3	0.3		0.7	1.0			0.9	0.9	0.8		1.8	2.6		
00321	Train staff in operation and maintenance				0.1	0.1		0.1	0.1				0.0	0.0		0.0	0.1				0.1	0.1		0.1	0.2		
00322	Implement QA and reporting procedures for the new methods																										
00342	Assessment of the biological and sediment data and review of the sampling and analyse programme																										
263	5.3 Laboratory accredited for selected types of analyses																										
00323	Assess preparedness of lab for accreditation		7.4					7.4			5.6					5.6			13.0					13.0			
00324	Conduct accreditation for selected analyses in existing laboratory			0.0	7.8			7.8	7.8			0.0	4.6			4.6	4.6			0.0	12.3			12.3	12.3		
00325	Establish necessary procedures for maintaining accredited status																										
00326	Prepare for accreditation of biological and sediment laboratory																										
270	<b>Water monitoring network</b>																										
271	6.1 Monitoring network expanded to 80 surface water stations, 30 groundwater stations and 150 WQ stations																										
00340	Review water monitoring networks	11.8	2.1			6.9		13.8	6.9	6.2	0.0			5.1		6.2	5.1	17.9	2.1			12.0		20.0	12.0		

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																							
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)							
		2003/2004		2004/2005				Total		2003/2004		2004/2005				Total		2003/2004		2004/2005				Total	
		2004		2005		2004	2004/ 2005	2004		2005		2004	2004/ 2005	2004		2005		2004	2004/ 2005						
		Q-3	Q-4	Q-1	Q-2			Q-3	Q-4	Q-3	Q-4			Q-1	Q-2	Q-3	Q-4			Q-3	Q-4	Q-1	Q-2	Q-3	Q-4
00327	Undertake minor expansions of the networks by about 28 surface water, 10 groundwater and 40 WQ stations		14.0	40.8	39.6	40.2	40.2	94.4	160.8		6.6	3.4	6.0	27.4	31.1	16.0	67.9		20.6	44.2	45.6	67.6	71.3	110.4	228.7
00328	Set up 4 piezometers in one catchment to monitor impact of groundwater abstraction on surrounding water resources			4.9	8.5	6.7		13.4	20.1			2.2	12.2	12.2		14.4	26.5			7.2	20.6	18.8		27.8	46.6
00329	Establish additional weather and river monitoring stations and sediment sampling sites in drought prone areas e.g. the cattle corridor and Karamoja		24.9					24.9			0.7					0.7			25.7					25.7	
00330	Procure additional equipment for the network and field works	8.0	107.3					115.2		6.0	25.8					31.8		14.0	133.0					147.0	
00331	Apply sediment and biological monitoring to selected stations			6.0	2.4	1.9	1.9	8.3	12.0			1.4	1.4	1.4	1.4	2.8	5.5			7.3	3.7	3.2	3.2	11.1	17.6
00332	Set up 4 index catchment instrumented with rainfall recorders and flow/ water level measuring devices			55.6	17.0			72.6	72.6			24.5	0.0			24.5	24.5			80.2	17.0			97.1	97.1
272	6.2 Operation of updated network consolidated and run on an efficient and sustainable basis																								
00333	Operate and maintain the networks	22.5	15.0	14.5	14.5	26.1	26.1	66.6	81.2	21.0	16.3	11.8	12.3	23.3	22.8	61.5	70.2	43.5	31.4	26.4	26.9	49.3	48.8	128.1	151.4
00334	Review the operation and maintenance of networks annually	2.3				4.2		2.3	4.2	2.2				3.3		2.2	3.3	4.5			7.6			4.5	7.6
00335	Assess training needs and implement training for technicians in order to implement further integration of data handling and monitoring of water quantity and WQ of groundwater and surface water.	0.0	13.0	4.0	1.7		1.3	18.7	7.0	0.0	2.8	0.0	1.5		1.5	4.4	3.0	0.0	15.9	4.0	3.2		2.9	23.0	10.0

Component Outputs and Activities		Component activity budget (million UGX and component totals also in 1,000 USD)																							
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross taxes)							
		2003/2004		2004/2005				Total		2003/2004		2004/2005				Total		2003/2004		2004/2005				Total	
				2004		2005						2004		2005						2004		2005			
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2004/2005
00336	Develop/review and implement the monitoring database system.			9.9	2.8	15.5		12.7	28.2			1.0	0.0	11.1		1.0	12.2			10.9	2.8	26.7		13.7	40.4
00337	Develop a database for monitoring the state of the water bodies in terms of available and safe water bodies.			1.4		12.2		1.4	13.6			1.0		11.1		1.0	12.2			2.4		23.3		2.4	25.8
<b>TOTAL II (in Million UGS) :</b>		<b>1,066</b>	<b>619</b>	<b>611</b>	<b>566</b>	<b>425</b>	<b>355</b>	<b>2,863</b>	<b>1,958</b>	<b>333</b>	<b>356</b>	<b>331</b>	<b>330</b>	<b>321</b>	<b>266</b>	<b>1,350</b>	<b>1,248</b>	<b>1,399</b>	<b>975</b>	<b>942</b>	<b>896</b>	<b>746</b>	<b>622</b>	<b>4,213</b>	<b>3,206</b>
<b>TOTAL II (in 1000USD) :</b>		<b>554</b>	<b>322</b>	<b>318</b>	<b>294</b>	<b>221</b>	<b>185</b>	<b>1,487</b>	<b>1,017</b>	<b>173</b>	<b>185</b>	<b>172</b>	<b>171</b>	<b>167</b>	<b>138</b>	<b>701</b>	<b>648</b>	<b>727</b>	<b>507</b>	<b>489</b>	<b>465</b>	<b>388</b>	<b>323</b>	<b>2,189</b>	<b>1,665</b>
00338	TA overhead	412	222	169	151	170	153	954	643	0	0	0	0	0	0	0	0	412	222	169	151	170	153	954	643
<b>TOTAL II (in Million UGS) :</b>		<b>412</b>	<b>222</b>	<b>169</b>	<b>151</b>	<b>170</b>	<b>153</b>	<b>954</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>222</b>	<b>169</b>	<b>151</b>	<b>170</b>	<b>153</b>	<b>954</b>	<b>643</b>
<b>TOTAL II (in 1000USD) :</b>		<b>214</b>	<b>115</b>	<b>88</b>	<b>78</b>	<b>88</b>	<b>79</b>	<b>496</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>115</b>	<b>88</b>	<b>78</b>	<b>88</b>	<b>79</b>	<b>496</b>	<b>334</b>
<b>TOTAL I+II (in Million UGS) :</b>		<b>1,478</b>	<b>841</b>	<b>780</b>	<b>717</b>	<b>595</b>	<b>508</b>	<b>3,817</b>	<b>2,601</b>	<b>333</b>	<b>356</b>	<b>331</b>	<b>330</b>	<b>321</b>	<b>266</b>	<b>1,350</b>	<b>1,248</b>	<b>1,811</b>	<b>1,197</b>	<b>1,111</b>	<b>1,047</b>	<b>916</b>	<b>775</b>	<b>5,167</b>	<b>3,849</b>
<b>TOTAL I+II (in 1000USD) :</b>		<b>768</b>	<b>437</b>	<b>405</b>	<b>372</b>	<b>309</b>	<b>264</b>	<b>1,993</b>	<b>1,351</b>	<b>173</b>	<b>185</b>	<b>172</b>	<b>171</b>	<b>167</b>	<b>138</b>	<b>701</b>	<b>648</b>	<b>941</b>	<b>622</b>	<b>577</b>	<b>544</b>	<b>476</b>	<b>402</b>	<b>2,684</b>	<b>1,999</b>



Component Outputs and Activities		Component expenditure budget (million UGX and component totals also in 1,000 USD)																													
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross local taxes)													
		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total		2003/2004				2004/2005				Total	
		2004		2005		2004/		2004/		2004		2005		2004/		2004/		2004		2005		2004		2005		2004/					
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005						
<b>210000</b>	<b>EMPLOYEE COSTS</b>	<b>95.3</b>	<b>103.3</b>	<b>128.3</b>	<b>106.0</b>	<b>115.9</b>	<b>74.0</b>	<b>433.0</b>	<b>424.3</b>	<b>64.2</b>	<b>82.9</b>	<b>79.8</b>	<b>66.3</b>	<b>82.1</b>	<b>52.6</b>	<b>293.3</b>	<b>280.9</b>	<b>159.5</b>	<b>186.3</b>	<b>208.2</b>	<b>172.3</b>	<b>198.0</b>	<b>126.6</b>	<b>726.3</b>	<b>705.1</b>						
211102	Contract staff salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.1	11.1	9.4	9.4	9.4	9.4	40.8	37.4	11.1	11.1	9.4	9.4	9.4	9.4	40.8	37.4						
211103	Allowances	95.3	103.3	128.3	106.0	115.9	74.0	432.9	424.2	53.2	71.9	70.5	57.0	72.7	43.3	252.5	243.4	148.5	175.2	198.8	163.0	188.6	117.3	685.4	667.7						
<b>220000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>401.9</b>	<b>437.2</b>	<b>462.2</b>	<b>385.6</b>	<b>280.7</b>	<b>236.8</b>	<b>1,687.2</b>	<b>1,365.6</b>	<b>191.8</b>	<b>233.4</b>	<b>180.9</b>	<b>186.2</b>	<b>197.5</b>	<b>175.3</b>	<b>792.4</b>	<b>739.9</b>	<b>590.7</b>	<b>670.7</b>	<b>643.1</b>	<b>571.9</b>	<b>478.3</b>	<b>412.0</b>	<b>2,476.4</b>	<b>2,105.4</b>						
221002	Workshops and Seminars	49.9	67.4	66.9	57.4	51.1	31.6	241.6	207.0	12.4	32.7	25.4	22.5	39.3	29.2	93.1	116.4	62.3	100.2	92.3	79.9	90.4	60.8	334.7	323.4						
221003	Staff Training	56.3	50.3	53.3	59.6	34.7	21.6	219.5	169.1	64.1	64.4	28.4	33.0	47.9	38.9	189.9	148.2	120.4	114.7	81.6	92.6	82.6	60.4	409.4	317.3						
221008	Computer supplies & IT service	163.9	31.6	20.5	27.2	11.4	14.2	243.1	73.2	0.0	15.3	5.1	1.0	6.1	3.9	21.4	16.0	163.9	46.9	25.5	28.2	17.4	18.0	264.5	89.2						
221011	Printing, stationary, binding	30.7	35.9	39.6	37.1	33.0	29.1	143.3	138.9	26.6	24.7	36.0	35.5	18.6	21.2	122.7	111.3	57.3	60.5	75.6	72.6	51.7	50.3	266.0	250.2						
221012	Small office equipment	2.6	2.2	2.6	6.3	5.7	3.4	13.6	17.9	0.9	0.6	0.7	1.0	1.5	3.0	3.2	6.2	3.5	2.8	3.3	7.3	7.2	6.4	16.8	24.1						
222001	Telecommunications	2.0	2.3	2.3	2.3	1.8	2.1	9.0	8.5	0.7	0.9	0.7	0.6	1.0	0.8	2.8	3.2	2.7	3.2	3.0	2.9	2.8	2.9	11.8	11.7						
223001	Property Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3	11.3	8.8	8.8	8.8	8.8	40.1	35.1	11.3	11.3	8.8	8.8	8.8	8.8	40.1	35.1						
223005	Electricity	2.0	2.0	2.0	2.4	1.6	1.6	8.6	7.7	1.8	1.8	1.4	1.6	1.4	1.4	6.5	5.7	3.8	3.8	3.4	4.0	3.0	3.0	15.1	13.4						
223006	Water	0.2	0.2	0.2	0.4	0.2	0.2	1.0	0.9	0.8	0.8	0.6	0.8	0.8	0.6	3.0	2.8	1.0	1.0	0.8	1.2	0.9	0.8	4.0	3.7						
224002	General Supply Goods & Services	24.8	117.3	115.6	54.6	48.4	34.5	312.3	253.1	9.8	21.8	25.5	28.3	23.5	17.7	85.4	95.0	34.6	139.1	141.0	83.0	71.9	52.2	397.7	348.1						
225001	Consultancy Services - Shortterm	10.6	65.5	81.2	56.9	35.9	43.1	214.1	217.1	0.0	1.3	0.0	2.5	0.0	0.0	3.8	2.5	10.6	66.8	81.2	59.4	35.9	43.1	218.0	219.6						
225002	Consultancy Services - Longterm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0						
225003	Taxes on Professional Services	3.5	3.5	0.0	0.0	0.0	0.0	7.1	0.0	0.3	1.3	1.0	1.0	1.0	1.0	3.7	4.1	3.9	4.8	1.0	1.0	1.0	1.0	10.7	4.1						
227004	Fuel, lubricants and oils	34.0	39.6	48.9	52.2	38.1	40.3	174.8	179.5	41.9	43.7	37.0	35.2	34.1	36.1	157.8	142.5	75.9	83.3	85.9	87.4	72.2	76.4	332.5	322.0						
228002	Maintenance - Vehicles	13.6	12.5	18.7	24.0	12.9	10.3	68.8	65.9	11.8	9.1	7.3	8.6	9.4	8.5	36.9	33.8	25.4	21.6	26.1	32.6	22.3	18.8	105.7	99.7						
228003	Maintenance - Machines & Equipment	5.8	5.4	9.2	3.7	3.9	4.0	24.1	20.8	5.1	2.6	2.4	3.5	3.4	3.5	13.7	12.9	10.9	8.0	11.7	7.2	7.4	7.4	37.8	33.7						
228004	Maintenance - Others	1.9	1.6	1.2	1.7	2.1	0.9	6.4	5.9	1.5	1.1	0.7	2.1	0.8	0.7	5.3	4.3	3.4	2.7	1.8	3.8	2.9	1.7	11.7	10.2						
<b>260000</b>	<b>GRANTS (Out Wards)</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>0.8</b>	<b>5.5</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>	<b>0.0</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>1.4</b>	<b>5.5</b>						
264101	Contributions to Institutions	0.8	0.0	0.0	0.0	5.5	0.0	0.8	5.5	0.6	0.0	0.0	0.0	0.0	0.0	0.6	0.0	1.4	0.0	0.0	0.0	5.5	0.0	1.4	5.5						
<b>280000</b>	<b>OTHER EXPENSES</b>	<b>7.8</b>	<b>13.6</b>	<b>4.5</b>	<b>14.8</b>	<b>10.5</b>	<b>6.0</b>	<b>40.8</b>	<b>35.9</b>	<b>2.3</b>	<b>1.9</b>	<b>23.9</b>	<b>21.0</b>	<b>40.3</b>	<b>28.1</b>	<b>49.2</b>	<b>113.3</b>	<b>10.1</b>	<b>15.5</b>	<b>28.4</b>	<b>35.9</b>	<b>50.8</b>	<b>34.2</b>	<b>89.9</b>	<b>149.2</b>						
282000	Miscellaneous Expenses	7.8	13.6	4.5	14.8	10.5	6.0	40.8	35.9	2.3	1.9	23.9	21.0	40.3	28.1	49.2	113.3	10.1	15.5	28.4	35.9	50.8	34.2	89.9	149.2						

Component Outputs and Activities		Component expenditure budget (million UGX and component totals also in 1,000 USD)																							
		Donor financed budget (net local taxes)								GoU financed budget (gross local taxes)								Total budget (gross local taxes)							
		2003/2004		2004/2005				Total		2003/2004		2004/2005				Total		2003/2004		2004/2005			Total		
		2004		2005		2004/		2005		2004		2005		2004/		2005		2004/		2005		2004/		2005	
Code	Title	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	2004	2005
<b>310000</b>	<b>NON-FINANCIAL ASSETS</b>	<b>570.1</b>	<b>73.8</b>	<b>25.2</b>	<b>50.5</b>	<b>21.9</b>	<b>31.8</b>	<b>719.7</b>	<b>129.3</b>	<b>87.8</b>	<b>38.1</b>	<b>46.0</b>	<b>36.4</b>	<b>3.3</b>	<b>10.2</b>	<b>228.3</b>	<b>115.9</b>	<b>657.9</b>	<b>111.9</b>	<b>71.2</b>	<b>107.0</b>	<b>25.2</b>	<b>41.8</b>	<b>948.0</b>	<b>245.1</b>
312101	Non-Residential Buildings	3.8	0.0	0.0	0.0	0.0	0.0	3.8	0.0	0.0	0.0	40.5	38.5	0.0	0.0	79.0	79.0	3.8	0.0	40.5	38.5	0.0	0.0	82.8	79.0
312103	Other Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
312105	Taxes on Buildings & Structure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	2.0	0.0	0.0	4.5	4.5	0.0	0.0	2.4	2.0	0.0	0.0	4.5	4.5
312201	Transport Equipment	0.0	21.4	0.0	1.9	0.0	4.7	23.3	6.7	0.0	16.1	0.0	1.1	0.0	3.5	17.3	4.7	0.0	37.5	0.0	3.1	0.0	8.3	40.6	11.3
312202	Machinery & Equipment	560.6	33.2	17.7	21.5	13.9	16.9	633.0	70.0	84.3	12.6	2.8	8.3	2.9	4.5	108.0	18.4	644.9	45.8	20.4	29.8	16.7	21.4	740.9	88.4
312203	Furniture & Fixtures	5.8	19.3	7.6	27.1	8.0	10.0	59.6	52.6	3.4	9.3	0.3	6.5	0.4	2.2	19.5	9.3	9.2	28.6	7.8	33.5	8.4	12.1	79.2	61.9
	<b>GoU REFUNDING OF LOCAL TAXES</b>																								
	Local taxes on donor financed activities	179.6	114.3	116.4	98.2	72.1	60.8	508.4	347.5	61.8	59.1	46.0	49.5	48.3	44.5	216.3	188.2								
	GoU local tax refunding	-179.6	-114.3	-116.4	-98.2	-72.1	-60.8	-508.4	-347.5	179.6	114.3	116.4	98.2	72.1	60.8	508.4	347.5								
	Total tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	241.3	173.4	162.3	147.7	120.4	105.3	724.7	535.7	241.3	173.4	162.3	147.7	120.4	105.3	724.7	535.7
	<b>TOTAL I (in Million UGS)</b>	<b>1,076</b>	<b>628</b>	<b>620</b>	<b>657</b>	<b>435</b>	<b>348</b>	<b>2,881</b>	<b>1,961</b>	<b>347</b>	<b>356</b>	<b>331</b>	<b>330</b>	<b>323</b>	<b>266</b>	<b>1,364</b>	<b>1,250</b>	<b>1,420</b>	<b>984</b>	<b>951</b>	<b>887</b>	<b>758</b>	<b>615</b>	<b>4,242</b>	<b>3,210</b>
	<b>TOTAL I (in 1000USD)</b>	<b>559</b>	<b>326</b>	<b>322</b>	<b>289</b>	<b>225</b>	<b>181</b>	<b>1,497</b>	<b>1,018</b>	<b>180</b>	<b>185</b>	<b>172</b>	<b>171</b>	<b>168</b>	<b>138</b>	<b>708</b>	<b>649</b>	<b>737</b>	<b>511</b>	<b>494</b>	<b>461</b>	<b>394</b>	<b>319</b>	<b>2,204</b>	<b>1,668</b>
<b>II. Budget of Direct Donor Payments</b>																									
00338	TA overhead	402	213	160	160	160	160	935	640	0	0	0	0	0	0	0	0	402	213	160	160	160	160	935	640
	<b>TOTAL II (in Million UGS)</b>	<b>402</b>	<b>213</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>935</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402</b>	<b>213</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>935</b>	<b>640</b>
	<b>TOTAL II (in 1000USD)</b>	<b>209</b>	<b>111</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>486</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>111</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>486</b>	<b>332</b>
<b>III. Budget inclusive of Direct Donor Payments</b>																									
	<b>TOTAL I+II (in Million UG)</b>	<b>1,478</b>	<b>841</b>	<b>780</b>	<b>717</b>	<b>595</b>	<b>508</b>	<b>3,816</b>	<b>2,601</b>	<b>347</b>	<b>356</b>	<b>331</b>	<b>330</b>	<b>323</b>	<b>266</b>	<b>1,364</b>	<b>1,250</b>	<b>1,822</b>	<b>1,197</b>	<b>1,111</b>	<b>1,047</b>	<b>918</b>	<b>775</b>	<b>5,177</b>	<b>3,850</b>
	<b>TOTAL I+II (in 1000USD)</b>	<b>768</b>	<b>437</b>	<b>405</b>	<b>373</b>	<b>309</b>	<b>264</b>	<b>1,983</b>	<b>1,351</b>	<b>180</b>	<b>185</b>	<b>172</b>	<b>171</b>	<b>168</b>	<b>138</b>	<b>708</b>	<b>649</b>	<b>946</b>	<b>622</b>	<b>577</b>	<b>544</b>	<b>477</b>	<b>402</b>	<b>2,689</b>	<b>2,000</b>

Component Outputs and Activities		Plan of Procurements to be Processed thru Central GoU or Donor Agency																	
		Procurement No	Bill of Quantity				Expected payments net of Local Taxes (in mill. UGX)								Finance Source		Procedure		
			Subject Category	Item	Quantity	Unit	Before Plan Period	2003/2004		2004/2005		After Period	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Begin Date	End Date
								Plan	2004	2005									
Code	Title					Q-3	Q-4	Q-1	Q-2	Q-3	Q-4								
210	Inception of phase II																		
211	First Work-Plan																		
00201	Overlap out going / incoming advisors and installation in Uganda																		
212	0.2 Inception report																		
00202	Situation analysis and detailed work-plan																		
00203	Final workshop and final report incl. Work-plan																		
220	Management and administration																		
221	0.3 General administration and coordination																		
00204	Cross-cutting procurement plan (purchase of vehicles and office equipment)	1	Supplies	Vehicles	10	pcs	585.0						86.6%	13.4%	NRB	CC		31/01/04	
00204	Cross-cutting procurement plan (purchase of vehicles and office equipment)	2	Supplies	IT-systems	n.a.	Framework contract	100.0		20.0	20.0			100.0%		NRB	DLPA	01/12/03	31/01/04	
00204	Cross-cutting procurement plan (purchase of vehicles and office equipment)	3	Supplies	IT-systems	n.a.	Framework contract					20.0		100.0%		NRB	DLPA	01/10/04	31/01/06	
00343	O&M of vehicles and office equipment																		
00344	Stationary, office supplies and sundry	4	Supplies	Stationary, office supplies and sundry	n.a.	Framework contract	25.0	25.0	25.0	25.0			50.0%	50.0%	NRB	CC	01/02/04	31/01/04	
00344	Stationary, office supplies and sundry	5	Supplies	Stationary, office supplies and sundry	n.a.	Framework contract				25.0	25.0		50.0%	50.0%	NRB	CC	01/11/04	30/01/04	
00345	Staff salaries and allowances																		
00346	Other general administration and coordination																		
222	1.1 Improved visibility of WRM by improving reporting, coordination with stakeholders, business development, marketing and customer orientation																		
00205	Finalise the business development plan and train staff in its implementation																		
00206	Analyse demand for services and rank service priorities																		
00207	Set level and scope of services																		
00208	Develop procedures for business monitoring																		

Component Outputs and Activities		Plan of Procurements to be Processed thru Central GoU or Donor Agency																	
		Procurement No	Bill of Quantity				Expected payments net of Local Taxes (in mill. UGX)								Finance Source		Procedure		
			Subject Category	Item	Quantity	Unit	Before Plan Period	2003/2004		2004/2005		After Period	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Begin Date	End Date
								Plan	2004	2004	2005								
Code	Title					Q-3	Q-4	Q-1	Q-2	Q-3	Q-4								
00209	Prepare strategy for marketing and customer care for the department and train staff in its implementation																		
00210	Review business plan and marketing strategy on annual basis																		
00211	Further develop and improve the interaction between WRMD and the Water Policy Committee, neighbouring countries and other stakeholders in WRM	6	Services	Framework Contract	1		20.0	40.0	15.0	15.0				65.0%	35.0%	NRB	CC	01/02/04	28/02/04
00211	Further develop and improve the interaction between WRMD and the Water Policy Committee, neighbouring countries and other stakeholders in WRM	7	Services	Framework Contract	1					25.0	30.0			65.0%	35.0%	NRB	CC	01/11/05	30/11/05
223	1.2 Consolidated capacity for budgeting and financial management																		
00212	Consolidate financial management procedures and train staff in their use																		
00213	Consolidate budgeting tools and routines																		
00214	Make regular income and financing projections																		
00215	Consolidate financial control tools and routines																		
00216	Further develop Management Information System (MIS) to be fully compatible with the rest of DWD and MWLE. Incorporate gender responsive indicators																		
224	1.3 Improved organisational sustainability																		
00217	Explore the options for transforming WRMD into an authority or agency or commercialisation of selected activities																		
00218	Develop and implement structured and effective staff development programmes for both men and women for increased parity at all levels of decision making																		
00219	Further train management and staff in effective management and administration techniques and procedures																		
00220	Further review the library needs of WRMD and implement the necessary recommendations	8	Works				40.0	40.0						70.0%	30.0%	NRB	CC	05/01/01	31/01/04

Component Outputs and Activities		Plan of Procurements to be Processed thru Central GoU or Donor Agency																	
		Procurement No	Bill of Quantity				Before Plan Period	Expected payments net of Local Taxes (in mill. UGX)						Finance Source		Procedure			
			Subject Category	Item	Quantity	Unit		2003/2004		2004/2005		After	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Begin Date	End Date
								Plan	2004	2005									
Code	Title					Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Period							
00221	Review the function analysis and revise job descriptions as needed for implementation of efficient operation in the department and integrated assessment of WQ and quantity																		
225	1.4 QA system covering all aspects of WRMD's activities established, operational and used																		
00222	Refine the QA system to incorporate and integrate all activities of the department including addressing gender issues and implement accordingly																		
00223	Train WRMD management and other ministry staff in carrying out audits and reviews																		
00224	Carry out regular internal and external audits																		
230	<b>Sector Reform</b>																		
231	2.1 Basis for decentralisation of WRM consolidated																		
00225	Define district water resources management priorities																		
00226	Develop relevant bye-laws and regulations to address the priority problems																		
00227	Assist districts in incorporating WRM issues within district plans																		
00228	Establish water resources, water structures and discharging establishments																		
00229	Follow up as appropriate on ongoing pilot decentralisation studies in three districts																		
00230	Review needs for river basin management and required institutional and management structures																		
00231	If found appropriate, develop strategy for implementation of river basin management and develop clear guidelines for the respective roles, functions and responsibilities of the various organisations and institutions involved.																		
232	2.2 Increased capacity for WRM at district level																		

Component Outputs and Activities		Procurement No	Plan of Procurements to be Processed thru Central GoU or Donor Agency																			
			Bill of Quantity		Unit	Before Plan Period	Expected payments net of Local Taxes (in mill. UGX)								Finance Source		Procedure					
							2003/2004				2004/2005				After Period	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Be gin Date	End Date
							Plan		2004		2005		2005									
Code	Title	Subject Category	Item	Quantity	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Period	Payments	Budget	Budget	method	Agency	Be gin Date	End Date				
00232	Develop manuals and guidelines for protection of water sources and an integrated approach to WRM																					
00233	Train extension agents in integrated approach to WRM, with focus on land and water linkages and on measures that will ensure that the quality and quantity of water sources are protected																					
00234	Promote the management role of Community Based Organisations (CBOs) and women in water resources management																					
00235	Sensitise district committee members and administrative staff on WRM issues																					
00236	Involve District Water Officers in assessment of EIA reports																					
00237	Promote the establishment of Environment and Natural Resources Committees at district level																					
00238	Report on pollution problems by Local Councils (LCs) and environment committees.																					
00239	Provide support to LCs and particularly members of water user groups in their educational and custodial roles with regard to effective WRM																					
00240	Provide support to Technical Support Units (TSUs) capacity building efforts on water resources management related to implementation of water supplies																					
233	2.3 Decentralised monitoring structure initiated																					
00241	Form guiding principles for decentralisation of WQ activities.																					
00242	Assist six labs to test basic physico-chemical and microbiological parameters in selected districts including construction/ refurbishment of new or existing laboratories and procurement of laboratory equipment.																					

Component Outputs and Activities		Plan of Procurements to be Processed thru Central GoU or Donor Agency																	
		Procurement No	Bill of Quantity				Expected payments net of Local Taxes (in mill. UGX)						Finance Source		Procedure				
			Subject Category	Item	Quantity	Unit	Before Plan Period	2003/2004		2004/2005		After	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Begin Date	End Date
								Plan	2004	2005									
Code	Title					Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Period							
00243	Train and support district staff and potential other agencies in analysis, sampling, reporting, quality control and interpretation of data and water resources maps.																		
00244	Support districts to set-up monitoring installations																		
00245	Promote safeguarding of monitoring installations																		
00246	Implement groundwater and surface water data collection procedures at district level																		
234	<b>2.4 Sector reform for WRM supported</b>																		
00247	Provide support as appropriate to Sector Reform Study																		
00248	Analyse recommendations from Sector Reform Study																		
00249	Implement relevant and appropriate recommendations from Sector Reform Study in proper coordination with relevant stakeholders																		
235	<b>2.5 Strategy developed and implemented for mainstreaming gender in WRM</b>																		
00250	Develop detailed plan and activities and indicators in collaboration with the Gender Specialist assisting DWD in developing a gender strategy. The plan shall include development of capacity for gender analysis in WRM and increasing the responsiveness of WRM to the interest of women																		
00251	Implementation of the gender mainstreaming plan																		
240	<b>Water resources management tools</b>																		
241	<b>3.1 Tools for data management, modelling and WRM assessment upgraded and used routinely</b>																		
00252	Assess needs and plan additional computer hardware and software procurement (including upgrading the existing software and hardware facilities)																		
00253	Further develop databases for storing of water resources data																		
00254	Enter data and operate the databases																		

Component Outputs and Activities		Plan of Procurements to be Processed thru Central GoU or Donor Agency																	
		Procurement No	Bill of Quantity				Expected payments net of Local Taxes (In mill. UGX)						Finance Source		Procedure				
			Subject Category	Item	Quantity	Unit	Before Plan Period	2003/2004		2004/2005		After	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Be gin Date	End Date
								Plan	2004	2005									
Code	Title					Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Period							
00255	Introduce new assessment techniques and train staff.																		
00256	Assess and introduce, if found appropriate in the Ugandan context, economic instruments for WRM																		
00339	Review water resources issues in Uganda																		
00257	Review data management and assessment strategies for surface water, groundwater and WQ and harmonise and ensure that trans-boundary water issues are appropriately covered.																		
00258	Undertake analysis and interpretation of all available surface water, groundwater and WQ data.																		
00259	Produce national and district water resources maps using Geographical Information System (GIS) technology including census of water sources																		
00260	Further strengthen the GIS unit and integrate it with other databases																		
242	3.2 Capacity of both men and women for analysis and interpretation of monitoring data improved																		
00261	Undertake careful quality control, analysis, interpretation and reporting of the monitoring data.																		
00262	Train department staff in data interpretation and reporting.																		
00263	Increase collaboration between hydrology section, hydrogeology section and WQ division in analysis and interpretation of water resources monitoring data.																		
243	3.3 Specific WRM studies undertaken																		
00264	Undertake specific water resources studies e.g. water source protection																		
00265	Undertake water resources modelling and water balance studies in a few selected areas.																		
00266	Carry out sedimentation studies to assist in predicting the rate of sedimentation of dams and valley tanks																		
00267	Carry out water resources assessment studies for the siting of new dams and irrigation schemes																		



Component Outputs and Activities		Plan of Procurements to be Processed thru Central GoU or Donor Agency																	
		Procurement No	Bill of Quantity				Expected payments net of Local Taxes (in mill. UGX)						Finance Source		Procedure				
			Subject Category	Item	Quantity	Unit	Before Plan Period	2003/2004		2004/2005		After Period	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Begin Date	End Date
								Plan	2004	2004	2005								
Q-3	Q-4	Q-1	Q-2	Q-3	Q-4														
00268	Carry out groundwater recharge assessment studies to determine the safe limits of groundwater abstraction																		
00341	Assessment of impact of groundwater abstraction																		
00269	Develop monitoring network in 4 index catchments and analyse data																		
00270	Develop criteria and standards for various water uses such as water for production, recreation etc.																		
00271	Complete the assessment studies not completed under SWRMD such as Wetlands water resources, groundwater assessment, low flow, hydro climatic studies etc and if possible undertake new ones																		
00272	Respond to emerging demands from government for water resources assessments such as for water for production, water supply, mitigation of floods and droughts etc																		
00273	Seek funding and facilitate a comprehensive study of the regulation of Lake Victoria and River Nile for hydropower production.																		
244	3.4 Dissemination of water resources monitoring and assessment results improved																		
00274	Update and publicise inventory of pollution sources annually.																		
00275	Raise awareness on water resources management.																		
00276	Collaborate with other agencies and departments in carrying out water resources assessment studies and formulation of guidelines and standards.																		
00277	Identify and assess specific needs for water resources information to different stakeholders																		
00278	Prepare and disseminate reports targeted to specific stakeholders																		
245	3.5 New meteorological data of relevance for WRMD filed, processed and made available to WRMD in accessible format.																		
00279	Draft memorandum of understanding with UMD																		

Component Outputs and Activities		Procurement No	Plan of Procurements to be Processed thru Central GoU or Donor Agency																		
			Bill of Quantity				Before Plan Period	Expected payments net of Local Taxes (In mill. UGX)						After Period	Total exp. Payments	Finance Source		Procedure			
			Subject Category	Item	Quantity	Unit		2003/2004		2004/2005		2005				Donor Budget	GoU Budget	Desired method	Agency	Be gin Date	End Date
								Plan	2004	2005											
Code	Title					Q-3	Q-4	Q-1	Q-2	Q-3	Q-4										
00280	Establish rain WQ and climatic monitoring network in collaboration with UMD																				
00281	Develop guidelines/methods for rainwater sampling and preservation.																				
00282	Train staff of UMD in rain water sampling and handling																				
250	<b>Regulatory functions</b>																				
251	4.1 Regulatory functions of WRMD strengthened and consolidated																				
00283	Prepare office space for staff, filing cabins, 9 computers, etc.		Works	Buildings	Contract	1		60.0	60.0					100.0%	NRB	CC	01/04/04	30/04/05			
00284	Fully develop guidelines, checklists for various EIA types.																				
00285	Make the following definitions: non-consumptive water use, areas that do not immediately require water permits, limits on use of water including areas, sources, and regulations in times of shortage or anticipated shortage.																				
00286	Review and establish procedures and guidelines for enforcement of the wastewater discharge regulations. Revise the regulations and statutory instruments.																				
00287	Update guidelines for processing water abstraction permits and prepare guidelines for processing drilling and hydraulic works construction permits and easement certificates																				
00288	Prepare a strategy for decentralisation of some water permit functions to districts and prepare guidelines and procedures for their implementation																				
00289	Develop/review guidelines, management procedures and control systems for implementation/ enforcement of the regulations. Revise existing regulations and draft statutory instruments where required.																				
00290	Review the Water Statute in light of the implementation experience and capacity for implementation of the statute and draft necessary amendments.																				
252	4.2 Water abstraction, wastewater discharge and other permit applications processed and enforced																				

Component Outputs and Activities		Plan of Procurements to be Processed thru Central GoU or Donor Agency																							
		Procurement No	Subject Category	Bill of Quantity				Before Plan Period	Expected payments net of Local Taxes (In mill. UGX)						After Period	Total exp. Payments	Finance Source		Procedure						
				Item	Quantity	Unit	2003/2004		2004/2005		2005	Donor Budget	GoU Budget	Desired method			Agency	Begin Date	End Date						
							Plan		2004	2004										2005					
00291	Finalise identification of functions to be carried out as part of enforcement of the regulations.																								
00292	Administer water abstraction, drilling, hydraulic works construction, wastewater discharge permits and easement certificate and the register of permits																								
00293	Strengthen capacity for regulation of hydraulic works (dams, reservoirs, weirs, etc)																								
00294	Monitor utilisation of and activities on the water bodies, to see that they are in compliance with water resources management policies, laws, regulations, standards and plans																								
00295	Improve and implement the permits public awareness and communication strategy and raise awareness among potential applicants of their obligations to apply for permits																								
00296	Develop the water permits database further																								
00297	Provide assistance to small users to comply with standards																								
00298	Prepare popular versions of the Water Statute and regulations																								
00299	Publish routine (half yearly) bulletins on permits issued; permit conditions, permits to be processed and any other matter of public interest.																								
253	4.3 Strategy for bulk water allocations to districts developed																								
00300	Review strategy for bulk water allocation to districts including criteria for determining local impacts on water resources																								
00301	Review and provide recommendation on the definition of responsibilities and obligations of DWD and the districts e.g. procedures for reporting																								
00302	Give advice and training to Local Government personnel																								
00303	Advise Government on inter-district aspects of shared water																								
260	Water quality laboratory																								

Component Outputs and Activities		Plan of Procurements to be Processed thru Central GoU or Donor Agency																			
		Procurement No	Subject Category	Bill of Quantity				Before Plan Period	Expected payments net of Local Taxes (in mill. UGX)						After Period	Total exp. Payments	Finance Source		Procedure		
				Item	Quantity	Unit	2003/2004		2004/2005		2005	Donor Budget	GoU Budget	Desired method			Agency	Begin Date	End Date		
							Plan		2004	2004										2005	
261	5.1 Consolidated and upgraded capacity of laboratory for routine analyses																				
00304	Analyse water and wastewater samples																				
00305	Run in-house training and refresher courses																				
00306	Analyse and verify water treatment chemicals																				
00307	Carry out optimal chemical demands and process control for water treatment facilities																				
00308	Upgrade, maintain equipment and buildings																				
00309	Operate quality system and build capacity in other water testing laboratories																				
00310	Set up inter laboratory quality/comparison & checking scheme for pesticides and heavy metals																				
00311	Operate inter laboratory quality/comparison & checking scheme for pesticides and heavy metals																				
00312	Participate in international inter-laboratory comparison programmes																				
262	5.2 Laboratory extended and able to analyse biological and sediment material																				
00313	Plan laboratory extension for biological and sediment monitoring and analysis																				
00314	Procure additional laboratory facilities for biology and sediments																				
00315	Construct extension and installation of additional lab facilities																				
00316	Prepare instrument specifications																				
00317	Procure instruments and accessories																				
00318	Install and implement new methods																				
00319	Operate the laboratory																				
00320	Develop and conduct training																				
00321	Train staff in operation and maintenance																				
00322	Implement QA and reporting procedures for the new methods																				
00342	Assessment of the biological and sediment data and review of the sampling and analyse programme																				

Component Outputs and Activities		Plan of Procurements to be Processed thru Central GoU or Donor Agency																	
		Procurement No	Bill of Quantity				Expected payments net of Local Taxes (in mill. UGX)						Finance Source			Procedure			
			Subject Category	Item	Quantity	Unit	Before Plan Period	2003/2004		2004/2005		After Period	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Begin Date	End Date
								Plan	2004	2004	2005								
Code	Title					Q-3	Q-4	Q-1	Q-2	Q-3	Q-4								
263	5.3 Laboratory accredited for selected types of analyses																		
00323	Assess preparedness of lab for accreditation																		
00324	Conduct accreditation for selected analyses in existing laboratory																		
00325	Establish necessary procedures for maintaining accredited status																		
00326	Prepare for accreditation of biological and sediment laboratory																		
270	<b>Water monitoring network</b>																		
271	6.1 Monitoring network expanded to 80 surface water stations, 30 groundwater stations and 150 WQ stations																		
00340	Review water monitoring networks																		
00327	Undertake minor expansions of the networks by about 28 surface water, 10 groundwater and 40 WQ stations	10	Works	n.a.	n.a.	stations				20.0	20.0			100.0%	NRB	CC	01/03/04	31/03/04	
00327	Undertake minor expansions of the networks by about 28 surface water, 10 groundwater and 40 WQ stations	11	Supplies	Network equipment	n.a.	Framework Contract			35.0	35.0	35.0	35.0		100.0%	IRB	DLPA	01/03/04	31/03/04	
00328	Set up 4 piezometers in one catchment to monitor impact of groundwater abstraction on surrounding water resources																		
00329	Establish additional weather and river monitoring stations and sediment sampling sites in drought prone areas e.g. the cattle corridor and Karamoja																		
00330	Procure additional equipment for the network and field works	12	Supplies	Network equipment	n.a.					25.0				100.0%	NRB	CC	01/04/03	30/04/03	
00330	Procure additional equipment for the network and field works	13	Supplies	Network equipment	n.a.					75.0				100.0%	IRB	DLPA	01/04/03	30/04/03	
00331	Apply sediment and biological monitoring to selected stations																		
00332	Set up 4 index catchment instrumented with rainfall recorders and flow/ water level measuring devices																		
272	<b>6.2 Operation of updated network consolidated and run on an efficient and sustainable basis</b>																		
00333	Operate and maintain the networks																		
00334	Review the operation and maintenance of networks annually																		

Component Outputs and Activities	Procurement No	Plan of Procurements to be Processed thru Central GoU or Donor Agency																
		Bill of Quantity				Expected payments net of Local Taxes (in mill. UGX)						Finance Source		Procedure				
		Subject Category	Item	Quantity	Unit	Before Plan Period	2003/2004		2004/2005		After	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Begin Date	End Date
							2004	2005	2004	2005								
00335	Assess training needs and implement training for technicians in order to implement further integration of data handling and monitoring of water quantity and WQ of groundwater and surface water.																	
00336	Develop/review and implement the monitoring database system.																	
00337	Develop a database for monitoring the state of the water bodies in terms of available and safe water bodies.																	
00338	TA overhead																	
<b>GoU REFUNDING OF LOCAL TAXES</b>																		
Local taxes on donor financed activities																		
GoU local tax refunding																		
<b>TOTAL I (in Million UGX) :</b>						870.0	105.0	155.0	155.0	105.0	130.0							
<b>TOTAL I (in 1000USD) :</b>						451.9	54.5	80.5	80.5	54.5	67.5							
<b>II. Budget of Direct Donor Payments</b>																		
Specification of Budget Section II varying per Component depending on the extent of direct donor payments																		
<b>TOTAL II (in Million UGS) :</b>						0.0	0.0	0.0	0.0	0.0	0.0							
<b>TOTAL II (in 1000USD) :</b>						0.0	0.0	0.0	0.0	0.0	0.0							
<b>III. Budget Inclusive of Direct Donor Payments</b>																		
<b>TOTAL I+II (in Million UGS) :</b>						870.0	105.0	155.0	155.0	105.0	130.0							
<b>TOTAL I+II (in 1000USD) :</b>						451.9	54.5	80.5	80.5	54.5	67.5							

**KEY**

**Procurement number :** Current number of procurements per Activity starting with 1. The combined Activity and Procurement number will identify the Procurement and Contact, if any.

**Subject Category** Works  
Services

Component Outputs and Activities		Procurement No	Plan of Procurements to be Processed thru Central GoU or Donor Agency																
			Bill of Quantity				Expected payments net of Local Taxes (in mill. UGX)						Finance Source		Procedure				
			Subject Category	Item	Quantity	Unit	Before Plan Period	2003/2004		2004/2005		2005	After Period	Total exp. Payments	Donor Budget	GoU Budget	Desired method	Agency	Be gin Date
Code	Title	No					Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Period	Payments					

Supplies

- Item :** Specify in text, i.e. Vehicle
- Quantity :** Number
- Unit :** i.e. PCS or Hours
- Method :**
  - NOP (National open procurement without pre-qualification)
  - NOPPO (National open procurement with pre-qualification)
  - NRB (National restricted bidding)
  - NDP (National Direct procurement)
  - IOP (International open procurement without pre-qualification)
  - IOPPO (International open procurement with pre-qualification)
  - IRB (International restricted bidding)
  - IDP (International Direct procurement)
- Agency :**
  - CPC (Central MWLE Procurement Committee) : Ordinary procurement of net values larger/equal to 10,000 USD (if only Donor financing) and 2 mill. UGS (if GoU co-financing)
  - CC (MWLE Contract's Committee) : Ordinary procurement of net values larger/equal to 10,000 USD (if only Donor financing) and 2 mill. UGS (if GoU co-financing)
  - DLPA (Donor Local Procurement Agency, in practice the Danida agency, Crown Agents) : Exceptional procurement of Goods & Related Services of net value larger/equal to 10,000 USD
  - DLCP (Donor Local Consultancy Procurement in practise by Danida regulations) : Exceptional procurement of Local Consultancy Services & Related Supply of net value larger/equal to 10,000 USD
  - DCP (Donor Central Procurement) : Exceptional procurements by one of the the joint donor central HQ's)
- Begin Date :** DD/MM/YY (Date of tender issuing)
- End Date :** DD/MM/YY (Date of order confirmation)