

# Vote:019 Ministry of Water and Environment

## V1: Vote Overview

### I. Vote Mission Statement

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

### II. Strategic Objective

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

### III. Major Achievements in 2017/18

Rural water supply and sanitation programme by end of December the programme had undertaken the following, construction of Lirima II up to 21.5%, construction completion of Bukwo GFS up to 82% completion, 326 connections made in Tulel and Kamet sub counties, 90% construction of Bududa II, 120 consumer connections made; civil works commenced on 5 sites in Bukedea, Kibuuku, Namutumba, Napak and Jinja; 40% construction completion of Nyamiyonga-Katojo water supply system in Isingiro; drilled 30 hand pumps in Nakasongola(5), kayunga(13), Kamuli(3), Kyankwanzi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1) in villages without water sources, Drilled 47 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga, Mubende (3), Orom project-Pader, Agago, Kitgum(20), Wakiso, Kasese(2), Hoima(1), Budaka(1), Mpigi(1), Budaka(1), Mpigi(1), Nwoya (4), Lyatonde (2); drilled 5 large diameter wells in Nakasongola district; 185 chronically broken down boreholes Rehabilitated in the districts of Kiboga (15), Gomba(30), Bushenyi( 15), Iganga(17), Pallisa(45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15) in areas where there are limited water sources; 69% construction completion of Nyarwodho II; 25.8% construction completion of Nyabuhikye-Kikyenyke; 20 production wells drilled under the Orom Project in the districts of Pader, Kitgum and Agago;

Urban water supply and sanitation programme – by end of December, construction of piped water supply systems ongoing in Pabbo at (85%), Loro (95%), Pacego (80%), Paloga (85%), Palabeck Ogil (85%), Kabwoya (70%), Namulonge (65%), Kiwenda (65%) Lagoro (90%), Mucwini (92%), Namukora (95%); Kikyusa (30%), Namulonge-Kiwenda (65%), Kyakatwanga-Nyamara (70%), Bugeigo- Walukuba (50%), Gombe- Kyabadaza (90%), Zigoti- Sekanyonyi (70%), Kabembe- Kalagi-

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Naggalama (70%) and Busaana-Kayunga (20%), Iziru(92%), Buyende(92%), Bulegeni(50%), Busedde Bugobya(95%) and Namagera(74%), Katwe-Kabatoro up to 80%; Rukungiri up to 70% and Koboko up to 75%; 06 HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06 of institutional VIPs (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities was ongoing in Paloga (60%) and Palabek Ogili (60%), in Pabbo (95%), Pacego (90%) and public toilet at Loro (98%), Irundu(5%), Kaliro(2%); Gombe- Kyabadaza (90%), Kabembe-Kalagi (70%), Zigoti- Sekanyonyi (70%), Kyakatwanga (70%), Namulonge- Kiwenda (65%), Kikyusa (30%) and Kabwoya (70%). Construction of Faecal Sludge Management Facility for Kitgum MC, Bukakata and Mayuge completed Construction of WSDf-E regional office block in Mbale completed. Rehabilitation for Bubwaya system (95%); Construction of Sludge plant in Kamuli is at 60% completion levels.

Water for Production programme - Construction of 13 Valley tanks in the Districts of; Katakwi (20%) Apac (30%) and Otuke (10%), Lwengo, Isingiro, Kazo and Kiboga (30%) were on going. Completed construction of 1micro solar power Irrigation system in Oyam District and construction is ongoing for 2micro solar power Irrigation systems in Districts of Nwoya and Albetong; Improvement and expansion of micro Irrigation system at Arechet dam in Karamoja Sub-region is at 10%; Construction of (08) small scale irrigation schemes in the Districts of Bugiri, Soroti, Katakwi, Kaabong and Abim is at 60%, Construction of 14 Windmill powered watering systems in Karamoja sub-region is at 40%, Mukono (40%), Rukiga (65%) and Nyamitanga (90%); Construction of Mabira dam in Mbarara District (10%); Contract awarded and cleared by Solicitor General (SG) for design of multi-purpose storage dams at Kyenshama in Mbarara, Kyahi and Makokwa in Gomba Districts.

Water resources Management programme:- 10 new drilling permits issued; 25 drilling permits renewed; 1National Water Quality Referral Laboratory upgraded and 3Regional Water Quality Labs maintained and operated; 652 water and wastewater samples received and tested; Cleared 4240 tons of water hyacinth from hotspots around Lake Victoria; 24 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA, 90 new permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued. 90% of Dam safety and reservoir regulation database finalized; 55% of Dam safety regulations developed;

Natural Resources management programme:- the vote function supplied a total of 212,100 seedlings to the districts of Bududa, Bukwo, Namisindwa and Mbale; 14 EIAs and Project briefs on proposed development in or near wetlands were reviewed and evaluated for compliance; Offered support to communities in tree planting in the catchment areas of:- Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke, 1,644,596 seedlings have been procured and distributed to farmers in the catchment areas of Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo)

Policy, planning and support services programme: the vote prepared and submitted Q4 FY 2016/17 and Q1 FY 2017/18 performance reports, prepared and submitted Final Accounts for the FY 2016/17, Non Tax Revenue Collected, Prepared and submitted cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues in Bonn-Germany at COP 23, 10 staff trained in leadership and conflict management in USA, Conducted the Annual Joint Sector Review meeting, Quarterly Steering committee meetings for WSDf- East undertaken, Conducted quarterly monitoring of field activities in the districts of Kayunga, Mbarara, Bududa, Mbale, Wakiso, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi, Kitgum, Mayuge and Kasese.

### IV. Medium Term Plans

Over the Planned period Rural Water Supply and Sanitation programme will focus on: construction, operation and investments in water stressed areas abstracting from production wells as well as large Gravity Flow Scheme (GFS) where appropriate to serve the rural areas, promote appropriate sanitation technologies.

Urban Water Supply and Sanitation programme will construct, operate and maintain piped water supply systems in small towns and urban areas country wide; increase sewerage connections in towns with sewerage systems and develop new infrastructure, including satellite sewerage systems in the Greater Kampala Metropolitan Area; develop Smart Incentive Schemes and intensify sanitation marketing for increased household investments in sanitation; construct, operate and maintain a cluster of Faecal Sludge Management Treatment Systems while promoting private sector services for sludge collection and disposal

Water for Production programme will increase cumulative storage of Water for Production to 55MCM inFY 2019/20 through establishment of new bulk water systems for multipurpose use ; rehabilitate and maintain existing Water for Production

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facilities; prepare and implement the National Irrigation Master Plan that takes into account future impacts of climate change

Water Resource Management will increase use of Integrated Water Resource Management approaches in the planning, management and development of water resources; establish a Water Resource Institute for in-country humanresource capacity development for water resources management; develop and review legal and institutional framework for WRM; improve the assessment and evaluation of permits for various water uses and use of other tools for water resources regulation; promote dam safety and reservoir regulation for large water reservoirs and water bodies, develop and operationalize a national policy and strategy for management of International Waters.

Natural Resource programme will develop and implement a program on integrated ecosystems assessments; promote ecosystem based adaptation to climate change in order to increase the resilience of ecosystems and communities to the impacts of climate change; promote Payment for Ecosystem Services (PES) and other benefit sharing schemes; demarcate, restore and gazette wetland eco-systems country wide and develop and operationalize legal and governance mechanisms for sustainable wetlands management.

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

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	4.467	4.735	2.059	7.182	7.900	8.295	8.710	9.145	
Non Wage	11.799	13.647	4.777	12.600	15.372	17.677	21.213	25.455	
<b>Devt.</b>									
GoU	191.938	268.819	155.422	263.712	321.729	386.074	386.074	386.074	
Ext. Fin.	107.810	233.608	151.343	316.303	298.338	272.233	236.744	107.028	
<b>GoU Total</b>	<b>208.203</b>	<b>287.201</b>	<b>162.259</b>	<b>283.493</b>	<b>345.000</b>	<b>412.047</b>	<b>415.997</b>	<b>420.675</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>316.013</b>	<b>520.809</b>	<b>313.602</b>	<b>599.796</b>	<b>643.338</b>	<b>684.280</b>	<b>652.741</b>	<b>527.702</b>	
Arrears	0.085	7.470	7.458	0.102	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>316.098</b>	<b>528.279</b>	<b>321.061</b>	<b>599.899</b>	<b>643.338</b>	<b>684.280</b>	<b>652.741</b>	<b>527.702</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>316.098</b>	<b>528.279</b>	<b>321.061</b>	<b>599.899</b>	<b>643.338</b>	<b>684.280</b>	<b>652.741</b>	<b>527.702</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>316.013</b>	<b>520.809</b>	<b>313.602</b>	<b>599.796</b>	<b>643.338</b>	<b>684.280</b>	<b>652.741</b>	<b>527.702</b>	

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>53.326</b>	<b>61.357</b>	<b>0.000</b>	<b>114.684</b>	<b>62.408</b>	<b>70.516</b>	<b>0.000</b>	<b>132.924</b>
211 Wages and Salaries	14.325	3.326	0.000	17.651	20.998	3.194	0.000	24.192
212 Social Contributions	3.934	0.059	0.000	3.993	4.197	0.071	0.000	4.268
213 Other Employee Costs	0.584	0.000	0.000	0.584	0.655	0.000	0.000	0.655
221 General Expenses	7.735	9.893	0.000	17.628	5.373	9.065	0.000	14.439
222 Communications	0.289	0.196	0.000	0.486	0.278	0.075	0.000	0.352
223 Utility and Property Expenses	1.967	0.053	0.000	2.020	1.917	0.014	0.000	1.931
224 Supplies and Services	0.436	0.102	0.000	0.538	2.594	1.358	0.000	3.952
225 Professional Services	12.832	40.315	0.000	53.147	15.876	45.121	0.000	60.997
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.015	0.000	0.000	0.015
227 Travel and Transport	9.505	6.217	0.000	15.722	8.174	6.582	0.000	14.756
228 Maintenance	1.704	1.196	0.000	2.900	2.330	5.035	0.000	7.366
<b>Output Class : Outputs Funded</b>	<b>5.444</b>	<b>0.300</b>	<b>0.000</b>	<b>5.744</b>	<b>2.322</b>	<b>4.338</b>	<b>0.000</b>	<b>6.660</b>
242 Interest on Domestic debts	0.053	0.000	0.000	0.053	0.000	0.000	0.000	0.000
262 To international organisations	0.917	0.000	0.000	0.917	0.684	4.338	0.000	5.022

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263 To other general government units	4.474	0.300	0.000	4.774	1.638	0.000	0.000	1.638
<b>Output Class : Capital Purchases</b>	<b>228.431</b>	<b>171.951</b>	<b>0.000</b>	<b>400.381</b>	<b>218.764</b>	<b>241.448</b>	<b>0.000</b>	<b>460.212</b>
231 Depreciation	0.000	0.000	0.000	0.000	0.050	0.050	0.000	0.100
281 Property expenses other than interest	20.806	4.760	0.000	25.566	27.924	19.996	0.000	47.919
311 NON-PRODUCED ASSETS	1.862	0.150	0.000	2.012	2.655	0.000	0.000	2.655
312 FIXED ASSETS	205.763	167.041	0.000	372.804	187.986	221.403	0.000	409.388
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.150	0.000	0.000	0.150
<b>Output Class : Arrears</b>	<b>7.470</b>	<b>0.000</b>	<b>0.000</b>	<b>7.470</b>	<b>0.102</b>	<b>0.000</b>	<b>0.000</b>	<b>0.102</b>
321 DOMESTIC	7.470	0.000	0.000	7.470	0.102	0.000	0.000	0.102
<b>Grand Total :</b>	<b>294.671</b>	<b>233.608</b>	<b>0.000</b>	<b>528.279</b>	<b>283.596</b>	<b>316.303</b>	<b>0.000</b>	<b>599.899</b>
<b>Total excluding Arrears</b>	<b>287.201</b>	<b>233.608</b>	<b>0.000</b>	<b>520.809</b>	<b>283.493</b>	<b>316.303</b>	<b>0.000</b>	<b>599.796</b>

## VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>01 Rural Water Supply and Sanitation</b>	<b>55.998</b>	<b>86.228</b>	<b>31.954</b>	<b>88.135</b>	<b>102.960</b>	<b>136.265</b>	<b>126.563</b>	<b>106.413</b>
0163 Support to RWS Project	16.405	15.694	7.176	10.694	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	0.609	0.581	0.235	0.581	0.888	1.663	1.961	2.811
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.589	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	14.555	21.400	12.776	21.400	35.904	35.904	56.904	35.904
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1359 Piped Water in Rural Areas	23.790	48.553	11.768	55.461	66.168	98.698	67.698	67.698
<b>02 Urban Water Supply and Sanitation</b>	<b>147.970</b>	<b>196.324</b>	<b>159.483</b>	<b>221.360</b>	<b>166.297</b>	<b>134.899</b>	<b>136.588</b>	<b>115.259</b>
0124 Energy for Rural Transformation	0.881	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0164 Support to small town WSP	9.843	4.546	2.381	5.174	0.000	0.000	0.000	0.000
0168 Urban Water Reform	4.111	4.313	2.508	4.313	4.313	3.044	0.000	0.000
04 Urban Water Supply & Sewerage	3.540	6.984	4.215	0.464	2.414	2.414	2.414	2.414
1074 Water and Sanitation Development Facility-North	10.993	10.834	7.285	34.131	19.420	9.300	0.000	0.000
1075 Water and Sanitation Development Facility - East	19.660	17.822	5.785	8.029	16.822	8.029	0.000	0.000
1130 WSDF central	48.798	57.218	24.306	55.405	35.423	18.453	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	18.427	22.129	15.007	0.000	0.000	0.000	0.000	0.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.397	8.323	0.990	2.500	0.000	0.000	0.000	0.000

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1193 Kampala Water Lake Victoria Water and Sanitation Project	6.600	12.170	3.960	21.872	15.215	7.074	0.000	0.000
1231 Water Management and Development Project II	6.426	8.302	62.064	46.168	10.704	2.300	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	11.001	15.140	8.382	13.640	13.640	7.162	21.689	0.000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.260	5.795	1.987	7.816	24.452	53.128	60.567	60.927
1438 Water Services Acceleration Project (SCAP)	0.000	22.500	20.501	21.600	22.500	22.500	50.423	50.423
22 Urban Water Regulation Programme	0.033	0.248	0.110	0.248	1.395	1.495	1.495	1.495
<b>03 Water for Production</b>	<b>41.315</b>	<b>84.312</b>	<b>37.737</b>	<b>75.994</b>	<b>184.698</b>	<b>174.436</b>	<b>171.088</b>	<b>149.096</b>
0169 Water for Production	28.570	46.827	14.628	42.183	0.000	0.000	0.000	0.000
13 Water for Production	0.391	1.526	1.185	0.526	0.940	1.604	2.885	2.885
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	2.671	8.800	3.817	9.457	30.500	30.500	30.500	30.500
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	5.000	11.940	11.363	10.024	102.650	107.230	80.609	30.940
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	4.683	15.220	6.744	13.805	50.607	35.101	57.094	84.771
<b>04 Water Resources Management</b>	<b>18.811</b>	<b>32.608</b>	<b>9.766</b>	<b>44.666</b>	<b>52.920</b>	<b>91.647</b>	<b>71.197</b>	<b>45.197</b>
0137 Lake Victoria Environ Mgt Project	0.744	2.164	0.156	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	6.338	3.168	1.235	2.678	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.570	0.571	0.277	0.571	0.641	0.741	1.456	1.456
1021 Mapping of Ground Water Resources in Uganda	0.134	0.139	0.066	0.000	0.000	0.000	0.000	0.000
11 Water Resources Regulation	0.326	0.321	0.145	0.321	0.391	0.491	1.207	1.207
12 Water Quality Management	0.518	0.425	0.189	0.425	0.425	0.525	0.944	0.944
1231 Water Management and Development Project	7.057	3.604	2.830	20.050	2.611	2.611	2.611	2.611
1302 Support for Hydro-Power Devt and Operations on River Nile	0.500	4.338	0.384	2.500	1.000	5.250	5.250	5.250
1348 Water Management Zones Project	1.350	2.570	0.874	4.278	0.000	0.000	0.000	0.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1.184	12.200	3.325	10.235	30.771	34.771	18.620	8.251
1487 Enhancing Resilience of Communities to Climate Change	0.000	3.026	0.245	3.526	16.987	46.872	40.473	24.842
21 Trans-Boundary Water Resource Management Programme	0.088	0.082	0.040	0.082	0.095	0.387	0.635	0.635
<b>05 Natural Resources Management</b>	<b>23.691</b>	<b>92.383</b>	<b>65.530</b>	<b>140.380</b>	<b>102.789</b>	<b>102.789</b>	<b>102.789</b>	<b>59.517</b>
0146 National Wetland Project Phase III	2.846	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1189 Sawlog Production Grant Scheme Project	0.878	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1301 The National REDD-Plus Project	2.225	2.000	1.435	3.000	4.500	4.500	17.772	4.500
14 Environment Support Services	0.224	0.845	0.347	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	16.321	85.299	61.599	130.766	94.105	94.105	80.833	50.833

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15 Forestry Support Services	0.650	1.590	1.235	2.620	0.690	0.690	0.690	0.690
16 Wetland Management Services	0.547	2.649	0.914	3.149	2.649	2.649	2.649	2.649
<b>06 Weather, Climate and Climate Change</b>	<b>2.498</b>	<b>3.246</b>	<b>1.579</b>	<b>0.640</b>	<b>0.709</b>	<b>0.880</b>	<b>0.730</b>	<b>1.523</b>
1102 Climate Change Project	2.350	3.106	1.510	0.000	0.000	0.000	0.000	0.000
24 Climate Change Programme	0.148	0.140	0.069	0.640	0.709	0.880	0.730	1.523
<b>49 Policy, Planning and Support Services</b>	<b>27.378</b>	<b>33.178</b>	<b>15.223</b>	<b>28.724</b>	<b>32.965</b>	<b>43.363</b>	<b>43.786</b>	<b>50.698</b>
01 Finance and Administration	5.400	7.086	4.165	6.705	6.474	6.513	7.003	6.922
0151 Policy and Management Support	16.022	17.931	7.536	12.352	16.547	13.871	11.964	5.622
08 Office of Director DWD	0.195	0.206	0.098	0.206	0.598	0.598	0.598	1.006
09 Planning	1.574	1.274	0.496	1.178	1.274	1.674	1.603	1.974
1190 Support to Nabyeya Forestry College Project	0.843	1.900	1.521	2.148	4.247	11.799	0.000	0.000
1231 Water Management and Development Project	1.807	3.457	0.832	4.811	0.981	6.105	19.811	30.031
17 Office of Director DWRM	0.157	0.197	0.083	0.197	0.287	0.287	0.287	1.009
18 Office of the Director DEA	0.195	0.188	0.088	0.188	0.578	0.578	0.578	0.993
19 Internal Audit	0.509	0.226	0.101	0.226	0.556	0.556	0.556	0.973
20 Nabyeya Forestry College	0.401	0.522	0.207	0.522	0.853	0.853	0.853	1.052
23 Water and Environment Liaison Programme	0.276	0.191	0.095	0.191	0.570	0.530	0.534	1.115
<b>Total for the Vote</b>	<b>317.661</b>	<b>528.279</b>	<b>321.271</b>	<b>599.899</b>	<b>643.338</b>	<b>684.280</b>	<b>652.741</b>	<b>527.702</b>
<b>Total Excluding Arrears</b>	<b>317.576</b>	<b>520.809</b>	<b>313.813</b>	<b>599.796</b>	<b>643.338</b>	<b>684.280</b>	<b>652.741</b>	<b>527.702</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<b>Programme :</b>	01 Rural Water Supply and Sanitation		
<b>Programme Objective :</b>	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide		
<b>Responsible Officer:</b>	Commissioner Rural Water Department		
<b>Programme Outcome:</b>	Increased access to safe water supply and sanitation facilities in rural areas		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• % of people accessing safe water supply within 1000M	72%	75%	80%
• % people with access to an improved sanitation facilities in rural areas	86%	90%	95%
• % increase in access to an improved sanitation facility	86%	90%	95%
<b>SubProgramme: 0163 Support to RWS Project</b>			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	12	12	12
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	4	5	4
<b>SubProgramme: 05 Rural Water Supply and Sanitation</b>			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	6	6	6
<b>SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas</b>			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	20	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	10	15	10
<i>Output: 81 Construction of Point Water Sources</i>			
No. boreholes constructed	200	100	50
<b>SubProgramme: 1359 Piped Water in Rural Areas</b>			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	26	26	26
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	13	5	6
<b>Programme :</b>	02 Urban Water Supply and Sanitation		
<b>Programme Objective :</b>	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC		
<b>Responsible Officer:</b>	Commissioner Urban Water Supply and Sewerage		
<b>Programme Outcome:</b>	Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % of people accessing safe water supply within 200M	80%	85%	90%
• % people with access to an improved sanitation facility in Urban Areas	95%	98%	100%



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• % increase in access to an improved sanitation facility	89%	93%	95%
<b>SubProgramme: 1074 Water and Sanitation Development Facility-North</b>			
<i>Output: 04 Backup support for Operation and Maintainance</i>			
No. of schemes supported in operation and maintained	11	10	10
<i>Output: 05 Improved sanitation services and hygiene</i>			
No. of hygiene promotion campaigns (Urban) undertaken	15	15	15
<i>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>			
Number of schemes operational and maintained	10	12	14
<i>Output: 80 Construction of Piped Water Supply Systems (Urban)</i>			
No. of piped water supply systems under construction in urban areas**	21	20	20
No. of piped water supply systems designed **	11	15	15
<i>Output: 82 Construction of Sanitation Facilities (Urban)</i>			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	18	20	20
<b>SubProgramme: 1075 Water and Sanitation Development Facility - East</b>			
<i>Output: 04 Backup support for Operation and Maintainance</i>			
No. of schemes supported in operation and maintained	8	10	10
<i>Output: 05 Improved sanitation services and hygiene</i>			
No. of hygiene promotion campaigns (Urban) undertaken	18	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Urban)</i>			
No. of piped water supply systems under construction in urban areas**	7	10	10
No. of piped water supply systems designed **	7	8	10
<i>Output: 81 Energy installation for pumped water supply schemes</i>			
No. of energy packages for pumped water schemes installed	6	6	6
<i>Output: 82 Construction of Sanitation Facilities (Urban)</i>			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	4	5	5
<b>SubProgramme: 1130 WSDF central</b>			
<i>Output: 04 Backup support for Operation and Maintainance</i>			
No. of schemes supported in operation and maintained	13	15	15
<i>Output: 05 Improved sanitation services and hygiene</i>			
No. of hygiene promotion campaigns (Urban) undertaken	13	15	15
<i>Output: 80 Construction of Piped Water Supply Systems (Urban)</i>			
No. of piped water supply systems under construction in urban areas**	13	15	15
<i>Output: 82 Construction of Sanitation Facilities (Urban)</i>			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	2	6	10

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<b>SubProgramme: 1283 Water and Sanitation Development Facility-South Western</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	8	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	6	10	10
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	5	6	8
No. of piped water supply systems designed **	9	10	10
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	21	25	25
<b>Programme :</b>	03 Water for Production		
<b>Programme Objective :</b>	To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks		
<b>Responsible Officer:</b>	Commissioner Water for Production		
<b>Programme Outcome:</b>	Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.		
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % of water for production facilities that are functional	30%	35%	40%
<b>SubProgramme: 0169 Water for Production</b>			
<b>Output: 06 Sustainable Water for Production management systems established</b>			
No. of water management committees/irrigation cooperatives formed and trained	10	12	14
<b>Output: 80 Construction of Bulk Water Supply Schemes</b>			
Proportion of irrigation potential developed	1	2	2
Proportion of irrigation water requirement to actual water abstraction	8	8	1
<b>Output: 81 Construction of Water Surface Reservoirs</b>			
Number of Dams designed/constructed	4	10	4
Number of Valley Tanks Designed/Constructed	3	10	10
No. of valley tanks constructed on individual Farms	100	110	120

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<b>SubProgramme: 13 Water for Production</b>			
<i>Output: 81 Construction of Water Surface Reservoirs</i>			
Number of Valley Tanks Designed/Constructed	5		
<b>SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira</b>			
<i>Output: 06 Sustainable Water for Production management systems established</i>			
No. of water management committees/irrigation cooperatives formed and trained	6	10	10
<i>Output: 80 Construction of Bulk Water Supply Schemes</i>			
Proportion of irrigation potential developed	0	1	0
Proportion of irrigation water requirement to actual water abstraction	1	1	1
<i>Output: 81 Construction of Water Surface Reservoirs</i>			
Number of Dams designed/constructed	0	1	0
Number of Valley Tanks Designed/Constructed	6	6	3
<b>SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale</b>			
<i>Output: 06 Sustainable Water for Production management systems established</i>			
No. of water management committees/irrigation cooperatives formed and trained	07	6	10
<i>Output: 80 Construction of Bulk Water Supply Schemes</i>			
Proportion of irrigation potential developed	0	1	0
Proportion of irrigation water requirement to actual water abstraction	2	1	1
<i>Output: 81 Construction of Water Surface Reservoirs</i>			
Number of Dams designed/constructed	0	1	1
Number of Valley Tanks Designed/Constructed	04	05	04
No. of valley tanks constructed on individual Farms	0	5	4
<b>SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</b>			
<i>Output: 06 Sustainable Water for Production management systems established</i>			
No. of water management committees/irrigation cooperatives formed and trained	18	20	16
<i>Output: 80 Construction of Bulk Water Supply Schemes</i>			
Proportion of irrigation potential developed	0	1	
Proportion of irrigation water requirement to actual water abstraction	1		
<i>Output: 81 Construction of Water Surface Reservoirs</i>			
Number of Dams designed/constructed	1	0	2
Number of Valley Tanks Designed/Constructed	5	8	0
No. of valley tanks constructed on individual Farms	2	1	0
<b>Programme :</b> 04 Water Resources Management			
<b>Programme Objective :</b> To ensure that the water resources of Uganda are equitably shared and wisely used for			

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sustainable socio-economic development			
<b>Responsible Officer:</b>	Director Water Resources Management		
<b>Programme Outcome:</b>	Improved Quality and adequate Quantity of water resources.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % increase in number of water resources related investments from the approved catchment management plans implemented	25%	35%	40%
<b>SubProgramme: 11 Water Resources Regulation</b>			
<i>Output: 05 Water resources rationally planned, allocated and regulated</i>			
No. of catchment management plans developed and implemented	02	2	02
No. of water permits issued	100	250	350
No. of permit holders complying with permit conditions and regulations	160	320	480
<b>Programme :</b>	05 Natural Resources Management		
<b>Programme Objective :</b>	To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country		
<b>Responsible Officer:</b>	Director Environment Affairs		
<b>Programme Outcome:</b>	Increased protection and productivity of the environment and natural resources		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % area of wetlands cover restored and maintained	8.7%	9%	11%
• % area of forest cover restored and maintained	20%	25%	30%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	10%	25%	30%
<b>SubProgramme: 16 Wetland Management Services</b>			
<i>Output: 02 Restoration of degraded and Protection of ecosystems</i>			
Area (Ha) of the degraded wetlands reclaimed and protected	300	600	1000
Length of wetland boundary demarcated (Km)	330	400	600
<b>Programme :</b>	06 Weather, Climate and Climate Change		
<b>Programme Objective :</b>	To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.		
<b>Responsible Officer:</b>	Commissioner Climate Change Department		

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<b>Programme Outcome:</b> Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.	30%	35%	40%
• % of Uganda's commitment under the UNFCCC that are implemented.	30%	70%	75%
<b>SubProgramme: 24 Climate Change Programme</b>			
<i>Output: 04 Adaptation and Mitigation measures.</i>			
No. of sectors integrating climate change in their development and implementation plans	01	03	04
Reduction in quantity of greenhouse gases emitted	3%	3%	3%
<b>Programme :</b>	49 Policy, Planning and Support Services		
<b>Programme Objective :</b>	To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting		
<b>Responsible Officer:</b>	Under Secretary Finance and Administration		
<b>Programme Outcome:</b>	Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	95%	100%	100%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.	75%	80%	85%
<b>SubProgramme: 09 Planning</b>			
<i>Output: 01 Policy, Planning, Budgeting and Monitoring.</i>			
Approved Sector Ministerial Policy Statement	Yes	Yes	Yes
<b>SubProgramme: 19 Internal Audit</b>			
<i>Output: 03 Ministry Support Services</i>			
Qualification of the Annual Internal and External Audit report	Yes	Yes	Yes

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

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 019 Ministry of Water and Environment</b>		
<i>Program : 09 01 Rural Water Supply and Sanitation</i>		
Development Project : 0163 Support to RWS Project		
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>		
Construction to completion of Lirima II,(60%)Bududa II (100%), Bukwo II (80%) and Shuuku- Matsyoro (50%) GFSs. Construction of Lirima II,Bududa II,Bukwo II and Shuku-Matsyoro GFSs to completion.	21.5% construction completion of Lirima II with the 3 office blocks roofed and all walls plastered, ,topographic surveys done for the transmission mains,Due diligence trip to the manufacturer & commenced the construction of concrete reservoir tanks with excavations. 82% construction completion of Bukwo GFS with 69km of distribution lines laid,commenced works on pressure break tanks on the distribution lines, installation of air valves and washouts done on the transmission, 2 reservoir tanks completed,construction of the septic tank and final wall finishes completed for the sanitation facility.A total of 326 connections connections made in Tulel and Kamet sub counties 90% construction completion of Bududa II with 100m3 and 50m3 storage tanks installed, 3.5 km of distribution and 4.2 km of distribution pipe work laid, 120 consumer connections made 21.5% construction completion of Lirima II with the 3 office blocks roofed and all walls plastered, ,topographic surveys done for the transmission mains,Due diligence trip to the manufacturer & commenced the construction of concrete reservoir tanks with excavations. 82% construction completion of Bukwo GFS with 69km of distribution lines laid,commenced works on pressure break tanks on the distribution lines, installation of air valves and washouts done on the transmission, 2 reservoir tanks completed,construction of the septic tank and final wall finishes completed for the sanitation facility.A total of 326 connections connections made in Tulel and Kamet sub counties 90% construction completion of Bududa II with 100m3 and 50m3 storage tanks installed, 3.5 km of distribution and 4.2 km of distribution pipe work laid, 120 consumer connections made	constructed Lirima,Bududa, Bukwo, and Shuuku Masyoro GFSs.
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,487,000</b>	<b>4,723,016</b>
Gou Dev't:	12,487,000	4,614,826
Ext Fin:	0	108,190
A.I.A:	0	0
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas		
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>		

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Constructed 40 Mini solar powered schemes across the country	15 sites handed over to the contractor and civil works have commenced on 5 sites located in Bukedea, Kibuuku, Namutumba, Napak and Jinja.	70 Mini solar powered schemes, 30 solar powered systems for micro irrigation countrywide constructed; piped WSS in 9 RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system constructed (12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)
Constructed 40 Mini solar powered schemes across the country Carryout detailed engineering designs for Isingiro piped water supply system	40% construction completion of Nyamiyonga-Katojo water supply system in Isingiro	Construct 70 Mini solar powered schemes, 30 solar powered systems for micro irrigation countrywide; complete construction of 9 RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system (12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)
<b>Total Output Cost(Ushs Thousand)</b>	<b>15,000,000</b>	<b>9,088,139</b>
Gou Dev't:	15,000,000	9,088,139
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 09 01 81 Construction of Point Water Sources</b>		
Production wells in selected areas in response to emergencies drilled. Chronically Broken down Hand Pumps rehabilitated	Drilled 29 hand pumps in Nakasongola(5), kayunga(13), Kamuli(3), Kyankwanzi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1) in villages without water sources  Drilled 50 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum (4), Kayunga( 2), Mubende (3), Orom project-Pader, Agago, Kitgum(20), Wakiso (2) Kasese (2), Hoima(1), Budaka(1), Mpigi(1), Budaka (1), Mpigi(1), Nwoya (4), Lyatonde (2)  Drilled 5 large diameter wells in Nakasongola district  184 chronically broken down boreholes Rehabilitated in the districts of Kibga(15), Gomba(30), Bushenyi( 15), Iganga(17), Pallisa (45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15), in areas where there are limited water sources	100 hand pumped wells ,100 production wells and 70 large diameter wells across the country drilled in water stressed areas; 400 Chronically Broken down Hand Pumps rehabilitated countrywide where communities are underserved  100 Hand pumps drilled in response to emergencies, 100 Production wells drilled to promote PPP and micro irrigation, 70 Large diameter wells drilled in Water stressed areas (Buyende, Mubende, Alebtong); 400 Chronically Broken down Hand Pumps rehabilitated countr
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,500,000</b>	<b>3,341,090</b>
Gou Dev't:	5,500,000	3,341,090
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1359 Piped Water in Rural Areas		
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>		
Construction of Nyarwodho II, Bukedea GFS, Orom GFS, Rwebisengo-Kanara GFS, Nyabuhikye Kikyenkye GFS, Lukaru Kabasanda GFS. and Bihanga Water supply systems, 02 Designs of piped water supply systems completed	Feasibility study designs for Potika GFS submitted and presented. 69% construction completion of Nyarwodho II with 28km of the transmission & 25 kms of the primary distribution laid, foundations for 3 storage tanks completed. 25.8% construction completion of Nyabuhikye-Kikyenkye with 9.8km of transmission & 35.46km of distribution pipework laid, base for reservoir tank cast, excavations at the treatment plant and survey of new route to the intake were on going. 20 production wells drilled under the orom Project in the districts of Pader, Kitgum and Agago.	6 GFSs; Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenkye, Lukalu-Kabasanda , Nyarwodho II constructed serving households, health centers & mkts. Rehabilitated 4 GFSs in south western , 4 piped systems designed, Conducted Water potential studies in Kween, Kahama II piped water supply system constructed in Ntungamo district

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<b>Total Output Cost(Ushs Thousand)</b>	<b>36,983,974</b>	<b>10,068,399</b>	<b>42,936,546</b>
Gou Dev't:	8,996,000	6,063,133	11,514,783
Ext Fin:	27,987,974	4,005,266	31,421,764
A.I.A:	0	0	0
<b>Program : 09 02 Urban Water Supply and Sanitation</b>			
Development Project : 0164 Support to small town WSP			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction of Kinogozi, Kigoroby, Namwendwa, Muhorro, and Mabaale. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes . Development of Ground Water in Gihuranda, Kisoro District. Chuho, Nkanka & Rubuguri WSS redesigned. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried out.	Technical evaluation ongoing for Kinogozi, Kigoroby, Namwendwa, Muhorro, and Mabaale. This activity has been halted because of the recent changes in management of some of the selected schemes. Selection of new schemes is underway. Completed financial evaluation for Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes. Completed financial evaluation for Development of Ground Water in Gihuranda, Kisoro District. Completed financial evaluation for Chuho, Nkanka & Rubuguri WSS. Construction contract signed for construction of Sironko, Bulambuli, Mateete RGC.	Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda Extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas. Installation of 66No. Private Connections in Hoima, and installation of 30No. Private Connections in Kagadi District District. Detailed design Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,426,000</b>	<b>1,979,150</b>	<b>2,804,000</b>
Gou Dev't:	1,139,000	578,873	1,397,000
Ext Fin:	2,287,000	1,400,277	1,407,000
A.I.A:	0	0	0
Development Project : 1074 Water and Sanitation Development Facility-North			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			



# Vote:019 Ministry of Water and Environment

Commence construction of piped water systems in Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town. Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini. 40 production boreholes Drilled Detailed designs for piped water systems done in 17 towns of Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro Centre, Kati, Alebtong Commence construction of piped water systems in 11 Former IDPs of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Construction not yet commenced Construction works ongoing in Pabbo (85%), Loro (95%), Pacego (80%), Paloga (85%), Palabeck Ogil (85%),  Construction works substantially complete and awaiting technical commissioning in Lagoro (90%), Mucwini (92%), Namukora (95%).  03 boreholes drilled in Lacekot (02) and Paimol (01). Sitting for additional boreholes in Paimol and Janan Luwum Centre completed.  8 production boreholes were drilled under EU-TF for SPRS in Maji II (02), Alere (02), Kiryandongo (02) and Nyimmanzi (02)  Preliminary designs in final stages for Omoro TC Inception meeting and socio-economic in Kati, Iceme and Ngai has been completed. Procurement for individual design consultants ongoing (technical and financial evaluation) for 05No. refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF for SPRS-NU  Procurement not commenced, however, Janan Luwum centre was constructed by Kitgum district in collaboration with Rotary club Uganda	22 production boreholes drilled Construction of piped water systems of 07 towns of Moyo, Elegu/Bibia, Padibe, Odramacaku, Pakele, Dzaipi, Atiak and 05 former IDPs of Apala, Olilim, Patiko, Cwero and Abia commenced Construction of piped water systems for 05 towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol and 03 IDP camps of Apala, Patiko, Cwero, Olilim and Abia completed Piped water systems in 11 towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufule, Bala, Kole TC-Aboke designed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,598,518</b>	<b>5,961,084</b>	<b>27,792,982</b>
Gou Dev't:	3,736,500	1,260,000	5,702,375
Ext Fin:	2,862,018	4,701,084	22,090,607
A.I.A:	0	0	0
<b>Output: 09 02 81 Energy installation for pumped water supply schemes</b>			
04 towns connected to National Grid Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs	This was not done Rehabilitation of solar for Paloga, Palabek Ogili, Mucwini, Lagoro and Namokora completed		
<b>Total Output Cost(Ushs Thousand)</b>	<b>540,500</b>	<b>159,900</b>	<b>0</b>
Gou Dev't:	425,000	140,000	0
Ext Fin:	115,500	19,900	0
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			

# Vote:019 Ministry of Water and Environment

Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namokora, Palabeck Ogil, Lagoro and Mucwini Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre) Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town. Commence construction of one feecal sludge management facilities in 01 town of Kitgum MC	Construction of HH (06) and Institutional (02) was completed in Loro. Works still ongoing for sanitation facilities in Pabbo (95%), Pacego (90%) and public toilet at Loro (98%) 06 No. of HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06No. of institutional VIP (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities ongoing in Paloga (60%) and Palabek Ogili (60%). 06 No. of HH Ecosan (Mucwini 02, Lagoro 02, Namokora 02) and 06No. of institutional VIPs (Mucwini (02), Lagoro (02) and Namokora (02)) completed. Construction works of sanitation facilities ongoing in Paloga (60%) and Palabek Ogili (60%). Construction not commenced Construction of Feecal Sludge Management Facility for Kitgum MC completed by AMREF and awaits technical commissioning and handover to the water authority	Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, Paimol and Lacekot and 05 former IDPs of Apala, Cwero, Patiko, Abia and Olilim completed Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced Construction of 01 feecal sludge management facility in Yumbe TC completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>766,000</b>	<b>99,000</b>	<b>3,189,999</b>
Gou Dev't:	226,000	99,000	767,625
Ext Fin:	540,000	0	2,422,374
A.I.A:	0	0	0
Development Project : 1075 Water and Sanitation Development Facility - East			
<b>Output: 09 02 72 Government Buildings and Administrative Infrastructure</b>			
Construction works and construction supervision of WSDF-E regional office block in Mbale	Construction of WSDF-E regional office block in Mbale completed. Construction at 100%	Construction and supervision of WSDF-E regional office block in Mbale completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>300,000</b>	<b>300,000</b>	<b>500,000</b>
Gou Dev't:	300,000	300,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones	Procurement for 01 motor vehicle at contract signing	02 motor vehicles for monitoring and supervision of water supply and sanitation schemesProcured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>430,000</b>	<b>300,000</b>	<b>500,000</b>
Gou Dev't:	300,000	300,000	500,000
Ext Fin:	130,000	0	0
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote:019 Ministry of Water and Environment

Complete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugoby, Kasambira. Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo corner Commence construction works in 3 towns of Idudi, Bulopa and Acowa.	Construction of 05 piped water system was completed in Kasambira Tank, Kapelebyong, Nakapiripirit, Kyere and Ocapa  Construction of 5 piped water Systems in Iziru (92%), Buyende(92%), Bulegeni(50%), Busedde-Bugoby(95%) and Namagera(74%) towns are ongoing  Rehabilitation for Bubwaya system(95%) Designs for 02 regions of Serere and Soroti-Amuria-Orungo corner was not completed as they are under procurement. Construction works for Idudi, Bulopa and Acowa didnt commence	Supervision, Monitoring and Evaluation of piped Water Systems of 7 towns Designs for regional water facilities of Serere area, Namayingo area, Soroti-Amuria-Orungo corner, Namutumba-Ivukula-Busembatya, Manafwa TC completed.  Designs for regional water facilities of Mayuge area, Iganga-Idudi-Bugiri commenced Construction of 04 towns of Idudi, Acowa, Binyiny and Bulangira commenced Construction of piped water systems in 3 towns of Namwiwa, Bulegeni and Bulopa completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,089,754</b>	<b>3,646,635</b>	<b>3,340,000</b>
Gou Dev't:	3,837,000	3,642,000	3,340,000
Ext Fin:	5,252,754	4,635	0
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi. Construct 2 sludge treatment plants in the region Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ochero and Katakwi.	Construction of public toilets in Irundu(5%), Kaliro(2%) ongoing Construction of Sludge plant in Kamuli is at 60% completion levels Construction of 04 public toilet in Kapelebyong, Nakapiripirit, Kyere, and Ocapa completed	Construction of 2 public toilets in Namwiwa and Bulopa completed.  Construction of 2 sludge treatment plants Namayingo and Namutumba completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,460,000</b>	<b>50,000</b>	<b>820,000</b>
Gou Dev't:	200,000	50,000	820,000
Ext Fin:	1,260,000	0	0
A.I.A:	0	0	0
Development Project : 1130 WSDf central			
<b>Output: 09 02 71 Acquisition of Land by Government</b>			
Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.	Acquired land for water supply systems in 04No towns of Kabwoya, Namulonge, Kiwenda and Bamunanika.  Followed up on the land issues in Kiwoko and Butalangu and the land have been secured.	Land titles that host the Water and Sanitation facilities for implementation towns acquired	
<b>Total Output Cost(Ushs Thousand)</b>	<b>100,000</b>	<b>64,855</b>	<b>500,000</b>
Gou Dev't:	100,000	25,000	500,000
Ext Fin:	0	39,855	0
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote:019 Ministry of Water and Environment

Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika Drilling of 25 Production boreholes; Detailed design of 4No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga	Continued construction of piped water systems to different completion levels; Kabwoya (70%), Namulonge (65%) and Kiwenda (65%) Drilled 7 production boreholes in Kibaale (5) and Bamunanika (1) and Sekanyo (1). Continued with construction of water supply systems in towns of Kikyusa (30%), Kabwoya (70%), Namulonge-Kiwenda (65%), Kyakatwanga-Nyamarwa (70%), Bugoigo-Walukuba (50%), Gombe- Kyabadaza (90%), Zigoti- Sekanyonyi (70%), Kabembe- Kalagi-Naggalama (70%) and Busaana-Kayunga (20%).  Procurement of consultant for detailed design of 04No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya progressed to contract award level	Construction of water supply systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>44,724,000</b>	<b>20,957,820</b>	<b>47,275,000</b>
Gou Dev't:	10,496,000	8,347,570	10,134,000
Ext Fin:	34,228,000	12,610,250	37,141,000
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	Procurement for construction of 2No FSM facilities in Nakasongola and Kiboga have been initiated.  Construction of 12No Public water borne toilets progressed in towns of Gombe- Kyabadaza (90%), Kabembe-Kalagi (70%), Zigoti-Sekanyonyi (70%), Kyakatwanga (70%), Namulonge- Kiwenda (65%), Kikyusa (30%) and Kabwoya (70%).	Construction of faecal sludge management facilities in 02 town of Kiboga and Nakasongola completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,000,000</b>	<b>1,191,990</b>	<b>2,400,000</b>
Gou Dev't:	1,000,000	850,000	400,000
Ext Fin:	5,000,000	341,990	2,000,000
A.I.A:	0	0	0
Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Completion and operationalization of Nakivubo Waste Water Treatment Plant Construction of Kinawataka pre-treatment plant.	Overall project progress at 98%, all civil structures with exception of digesters were complete, testing functionality of treatment units was in progress Overall project progress is about 42%		
Completion and operationalization of Kinawataka and Nakivubo sewers.	Piling works for all project structures were completed, construction of the super structures is in progress  24.6km pipe was laid, increasing project progress from (84%) to 25.6km (88%)		
<b>Total Output Cost(Ushs Thousand)</b>	<b>22,129,000</b>	<b>15,006,928</b>	<b>0</b>
Gou Dev't:	15,007,000	15,006,928	0
Ext Fin:	7,122,000	0	0
A.I.A:	0	0	0
Development Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project			

# Vote:019 Ministry of Water and Environment

<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction of Namayingo town water supply. Complete designs for LVWATSAN III towns of Bugadde and Gomba. Complete the construction of Bukakata Town water supply. Monitoring and supervision of Bukakata and Mayuge WSS.	Namayingo Town WSS, physical progress stands at 60% Contracts for feasibility and detailed designs sent to the Solicitor General for approval. Completed construction of Bukakata Town WSS to 100%. 2 no. defects liability monitoring of Bukakata and Mayuge carried out.	Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system.  Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,300,000</b>	<b>736,955</b>	<b>2,155,000</b>
Gou Dev't:	1,800,000	736,955	2,155,000
Ext Fin:	3,500,000	0	0
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.	100% completion of fecal sludge and solid waste disposal facilities.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,573,000</b>	<b>115,586</b>	<b>0</b>
Gou Dev't:	263,000	115,586	0
Ext Fin:	2,310,000	0	0
A.I.A:	0	0	0
Development Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Revaluation of all assets in NWSC towns Continue construction of Katosi water treatment plant. Kampala water distribution network rehabilitated, upgraded and restructured.	Data compilation and revaluation of assets being conducted. Site clearance at Ssonde reservoir site was completed (Katosi)  20% payment in compensation of Project Affected Persons along pipeline corridor has been done.  Evaluation of EoIs for Kampala water network is in progress.	Continue the construction of Katosi – Kampala Drinking Water Transmission main, New Water Treatment Plant in Katosi. Continue construction of Nakivubo and Kinawataka sewers, Kinawataka pre-treatment and pumping system, Nakivubo Waste Water Treatment Plant Project.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,170,205</b>	<b>3,960,221</b>	<b>21,871,825</b>
Gou Dev't:	4,029,477	3,960,221	20,731,100
Ext Fin:	8,140,728	0	1,140,725
A.I.A:	0	0	0
Development Project : 1231 Water Management and Development Project II			
<b>Output: 09 02 71 Acquisition of Land by Government</b>			
ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri,Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Mbale, Rukungiri,Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	ESIA and RAP completed and all PAPs compensated Rukungiri,Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko	land titles that host the Water and Sanitation facilities for implementation towns acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>590,000</b>	<b>86,756</b>	<b>789,826</b>
Gou Dev't:	590,000	86,756	789,826
Ext Fin:	0	0	0

# Vote:019 Ministry of Water and Environment

A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	Continue construction in Katwe-Kabatoro up to 80%.		Complete construction in Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero. Consultancy services to carry out design review in Namasale, Namungalwe-Kaliro, Kyegegwa-Mpara-Ruyonzo
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua.	Continue construction in Rukungiri up to 70%. Construction in Koboko up to 75%.  Busia, Budaka-Kadama-Tirinyi and Butaleja-Busolwe to be considered under WMDP phase 2  Construction in Kumi-Ngora-Nyero at 45% and Pallisa up to 47% completion.		Commence preparation activities and construction in Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,372,038</b>	<b>15,825,777</b>	<b>44,787,519</b>
Gou Dev't:	900,000	297,731	920,000
Ext Fin:	1,472,038	15,528,046	43,867,519
A.I.A:	0	0	0
Development Project : 1283 Water and Sanitation Development Facility-South Western			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Extension to Kihihi commenced and is at 40% completion level.		Extension of piped water systems in 04 towns of Karago II, Lwemitakuli and Igorora commenced. 09 Designs Nyakashaka,
Commence construction of piped water systems in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi. Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirizi.	Kambuga TC Phase II contract agreement was signed; will commence in Q3  Completed construction and handed over 2 towns of Nsiika, and Kashaka-Bubaare  Continued construction of 5 towns to different completion levels: Kainja; 96%, Buyamba; 84%, Kiko; 90%, 1st phase of Kambuga; 86%, and Kihihi; 40%  Initial design process are under-way for the 09 towns - inception reports are ready for presentation		Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi approved by the Design Review Committee: . Another set of towns selected and designs commenced. Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,398,000</b>	<b>6,390,450</b>	<b>8,262,900</b>
Gou Dev't:	5,752,000	5,210,275	3,266,900
Ext Fin:	4,646,000	1,180,175	4,996,000
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			

# Vote:019 Ministry of Water and Environment

Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi. Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Construction works have reached different completion levels for the 02 FSPTs: Ishongororo Faecal Sludge Treatment Plant (FSTP); 62%, and Kasaali FSPT; 98%,  04 Lined-pit latrines at Nshozi Primary school (in Kashaka-Bubaare), Buyamba primary school, Nsiika primary school, Kainja primary school and a water-bond toilet for Kiko have reached substantial completion.  Kambuga phase II contract was agreement; construction works will commence in Q3 Kambuga phase II contract was agreement; construction works will commence in Q3	05 Eco-friendly Public /institutional toilets (01 in each town) Lwebitakuli, Lwemiyaga, Igorora ,and Karago constructed. 15 Household Eco-friendly toilets (05 in each town):Igorora and Karago constructed 01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,040,000</b>	<b>398,780</b>	<b>2,120,900</b>
Gou Dev't:	540,000	293,750	1,620,900
Ext Fin:	500,000	105,030	500,000
A.I.A:	0	0	0
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
<b>Output: 09 02 72 Government Buildings and Administrative Infrastructure</b>			
			Commence and designs for ministry of water Karamoja regional office block.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Purchase of two vehicles to support implementation and monitoring and supervision of the project	Motor vehicles purchased		Vehicles purchased for Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project
<b>Total Output Cost(Ushs Thousand)</b>	<b>400,000</b>	<b>8,851</b>	<b>600,000</b>
Gou Dev't:	400,000	8,851	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchase of solid waste equipment for karamoja small towns			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,995,000</b>	<b>895,083</b>	<b>0</b>
Gou Dev't:	995,000	895,083	0
Ext Fin:	1,000,000	0	0
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote:019 Ministry of Water and Environment

Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes	Engineering designs completed and reviewed for Kacheri-Lokona.	Commence and complete detailed design and identification of water sources in Lorengacora in Napak, Nadunget in Moroto, Lorengai in Nakapiripirit, Napumpum in Kotido, Lutome RGC.	
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and Kalapata	Construction of Amudat WSS up to 55% physical progress.  Call off order for the supply of pipes for the Karamoja region.  Engineering designs completed for Kacheri-Lokona.	Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga, Kapedo, Morelem, Abim T/C, Alerek, Namalu.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,000,000</b>	<b>914,859</b>	<b>3,107,151</b>
Gou Dev't:	3,000,000	914,859	3,107,151
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 81 Energy installation for pumped water supply schemes</b>			
		Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Aloj (Alebtong).	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,995,000</b>
Gou Dev't:	0	0	995,000
Ext Fin:	0	0	1,000,000
A.I.A:	0	0	0
Development Project : 1438 Water Services Acceleration Project (SCAP)			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply	754,444 meters of pipes and fittings procured and laid in the towns of Kisoro, Masindi, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Adjumani, Apac/Aduku/Ibuje, Gulu, Lira, Mbale, Nebbi, Kapchorwa, Bweyale, Masaka, Luweero, Kyazanga, Kyengeru, Gayaza, Bulenga, Kyaliwajjala.	Pipes and fittings purchased and laid in towns. Pipes and fittings purchased and laid in towns and Rural Growth Centers.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>22,500,000</b>	<b>20,500,891</b>	<b>21,600,000</b>
Gou Dev't:	22,500,000	20,500,891	21,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 09 03 Water for Production</b>			
Development Project : 0169 Water for Production			
<b>Output: 09 03 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchased 2No. construction equipment.	Excavator has arrived in the Country and awaits transfer of ownership.	Spare parts for maintenance of Earth moving equipment procured. One (01) Set of earth moving equipment procured.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,200,000</b>	<b>917,328</b>	<b>2,150,000</b>
Gou Dev't:	4,200,000	917,328	2,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 03 80 Construction of Bulk Water Supply Schemes</b>			



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Constructed Rwengaaju Irrigation scheme in Kabarole district; Commenced Feasibility studies for Mega irrigation Projects around Mt. Elgon, Mt. Rwenzori, Southwestern highland & Agoro Hills; Commenced Design of Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.	<p>Site handed over to the Contractor (M/s Dott Services Ltd) to construct Rwengaaju Irrigation Scheme in Kabarole District.</p> <p>Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills is at procurement stage of consultants (Draft contracts prepared).</p> <p>Feasibility study done for Sanga-Kikatsi-Kanyaryeru Bulk Water System. Project presented to Development Committee of MoFPED for funding; Design of Kagera Multi-purpose system is at procurement stage for design consultants. Financial and technical bids submitted. Evaluation of Financial bids ongoing.</p>	<p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru undertaken.</p> <p>Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WIP Infrastructure and facilities in Isingiro District designed.</p> <p>Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands undertaken.</p> <p>Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority).</p> <p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu Districts undertaken.</p> <p>Kawumu Irrigation scheme in Luweero designed (Unfunded priority).</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>24,910,000</b>	<b>10,574,837</b>	<b>32,581,133</b>
Gou Dev't:	24,910,000	10,574,837	22,183,133
Ext Fin:	0	0	10,398,000
A.I.A:	0	0	0
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			
Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	<p>Contract for design of Nakaale dam and watering facilities in Nakapiripirit District awarded and cleared by Solicitor General (SG). Contract at signing stage.</p> <p>Design of Seretyo irrigation scheme in Kween District is at procurement stage (Contract signing).</p> <p>Feasibility study done for Bulk Water systems for Sanga-Kikatsi-Kanyaryeru. Design Project presented to Development Committee of MoFPED for funding; Feasibility study for Kagera Multi-purpose water system in Isingiro District is under procurement (Evaluation of Expression of Interest by bidders).</p> <p>Site handed over to the contractor on 16/11/2017 to Construct Mabira dam in Mbarara District.</p> <p>Construction of 9 Valley tanks in the Districts of: Katakwi (20% cumulative progress), Apac (30% cumulative progress) and Otuke (10% cumulative progress).</p>	<p>Feasibility Studies for Forteen (14) Multi-purpose storage dams in Karamoja Sub-region carried out.</p> <p>Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District.</p> <p>Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District.</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,897,036</b>	<b>1,034,167</b>	<b>1,376,170</b>
Gou Dev't:	1,967,036	684,179	1,376,170
Ext Fin:	10,930,000	349,989	0
A.I.A:	0	0	0
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			

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## Output: 09 03 81 Construction of Water Surface Reservoirs

Construction of Kabamba dam in Mubende, Design of storage dams in Ojama, Geregere; Nakasongola bulk water system; Condition assessment of WfP facilities; Design 4 valley tanks(Adjumani ,Apac,Nakaseke &Pader); constructed 45 micro solar power irrigation;mini irrigation at Andibo&Andibo	Construction of Kabamba dam in Mubende District is at procurement stage for works contractor.	Procured Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Three (03) valley tanks in Otuke District constructed with a provision for domestic water. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Geregere and multipurpose water systems and facilities in Agago District designed. Thirty (30) small scale irrigation systems constructed increasing on crop production. Provided Technical backup support/ backstopping for micro irrigation demonstration systems. Weed controlled at Leye dam in Kole District.	
	Contracts for design of storage dams in Ojama in Serere District and Geregere in Agago District awarded and cleared by Solicitor General (SG). Contract at signing stage.		
	Design of Nakasongola Bulk water system in Nakasongola District is under procurement (Initiating procurement).		
	Contract awarded to undertake condition assessment of WfP facilities in Lango sub-region. Contract at signing stage. Design of 4 valley tanks in the Districts of Adjumani, Apac, Nakaseke and Pader is under procurement (Evaluation stage).		
	Completed construction of 1 micro solar power Irrigation system in Oyam District and construction is ongoing for 2 micro solar power Irrigation systems in Districts of Nwoya and Albetong.		
	Construction of a mini Irrigation system at Andibo dam in Pakwach District has not yet commenced.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,400,640</b>	<b>2,990,160</b>	<b>8,641,000</b>
Gou Dev't:	7,400,640	2,990,160	8,641,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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

## Output: 09 03 81 Construction of Water Surface Reservoirs

Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts	Improvement and expansion of a micro Irrigation system at Arechet dam in Karamoja Sub-region is at 10% progress; Construction of five (05) small scale irrigation schemes in the Districts of Bugiri, Soroti, Katakwi, Kaabong and Abim is at 60% cumulative progress; Construction of 14 Windmill powered watering systems in Karamoja sub-region is at 40% cumulative progress; Contract awarded and cleared by Solicitor General (SG) to procure consultancy services to undertake Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts. Contract at signing stage.	valley tanks. dams under construction monitored and supervised Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production. Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region. Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production. Procured consultancy services for design of Fifteen (15) small scale Irrigation systems in Eastern Uganda and Karamoja regions. Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,360,000</b>	<b>10,060,000</b>	<b>8,788,100</b>
Gou Dev't:	10,360,000	10,060,000	8,788,100
Ext Fin:	0	0	0
A.I.A:	0	0	0

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

## Output: 09 03 81 Construction of Water Surface Reservoirs

Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara; 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga; Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District.

Constructed 3 Solar pumped mini Irrigation schemes in the Districts of Mukono (40% progress), Rukiga (65% progress) and Nyamitanga (90% progress); Construction of Mabira dam in Mbarara District (10% progress); Construction of 4 valley tanks in the Districts of Lwengo, Isingiro, Kazo and Kiboga (30% progress); Contract awarded and cleared by Solicitor General (SG) for design of multi-purpose storage dams at Kyenshama in Mbarara, Kyahi and Makokwa in Gomba Districts. Contract at signing stage.

Mabira dam in Mbarara district constructed to completion level increasing Livestock production. Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water. Procured Consultancy services for the design of thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda. Thirty (30) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production.

<b>Total Output Cost(Ushs Thousand)</b>	<b>14,487,964</b>	<b>6,347,964</b>	<b>12,650,000</b>
Gou Dev't:	14,487,964	6,347,964	12,650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## Program : 09 04 Water Resources Management

Development Project : 0137 Lake Victoria Environ Mgt Project

## Output: 09 04 78 Purchase of Office and Residential Furniture and Fittings

Procurement of 78-Purchase of Office and Residential Furniture and Fittings

nil

<b>Total Output Cost(Ushs Thousand)</b>	<b>504,000</b>	<b>5,250</b>	<b>0</b>
Gou Dev't:	21,000	5,250	0
Ext Fin:	483,000	0	0
A.I.A:	0	0	0

Development Project : 1231 Water Management and Development Project

## Output: 09 04 72 Government Buildings and Administrative Infrastructure

Complete construction of Kyoga and Upper Nile WMZ office blocks  
1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture

Complete construction of Kyoga and Upper Nile WMZ office blocks  
Upper Nile and Kyoga Water Management Zone offices furnished with furniture

2 Regional office blocks in Mbale and Lira renovated

<b>Total Output Cost(Ushs Thousand)</b>	<b>950,000</b>	<b>0</b>	<b>180,000</b>
Gou Dev't:	50,000	0	180,000
Ext Fin:	900,000	0	0
A.I.A:	0	0	0

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

## Output: 09 04 72 Government Buildings and Administrative Infrastructure

<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Studies in Water Release and Abstraction Policy undertaken

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Development Project : 1348 Water Management Zones Project			
<b>Output: 09 04 71 Acquisition of Land by Government</b>			
Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved	Degraded watersheds restored and conserved	compensation for land used for protection of buffer zones of degraded river bank, wetland and forests	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,150,000</b>	<b>287,500</b>	<b>40,000</b>
Gou Dev't:	1,150,000	287,500	40,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
Renovate Office Buildings in Albert and Victoria Water Management Zones		other structures; Rehabilitate monitoring stations A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced Victoria and Albert Water Management Zone offices renovated and partitioned	
<b>Total Output Cost(Ushs Thousand)</b>	<b>420,000</b>	<b>105,000</b>	<b>1,706,700</b>
Gou Dev't:	420,000	105,000	1,678,700
Ext Fin:	0	0	28,000
A.I.A:	0	0	0
Development Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
Surveillance stations (2) constructed, A water quality laboratory in Albert Water Management Zone in Fort Portal Constructed, Minor Renovation of Transboundary office/Uganda-NBI focal office	Designs of the surveillance stations & fisheries research stations developed.  Contract for construction of an Office block and water quality laboratory in Albert Water Management Zone in Fort Portal signed  Commenced the procurement of contractors for the construction of 5 Landing sites and rehabilitation of the feeder roads. (Rwenshama in Rukungiri on L. Edward, Mahyoro in Kamwenge on L. George, Kitebere in Kagadi, Mbegu in Hoima & Dei in Nebbi on L. Albert)	One Surveillance station constructed, Office block and water quality laboratory in Albert Water Management Zone constructed, Three Landing sites with fish processing facilities constructed, feeder roads to landing sites rehabilitated/ maintained,	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,813,881</b>	<b>309,366</b>	<b>5,430,406</b>
Gou Dev't:	203,225	101,613	1,074,400
Ext Fin:	7,610,656	207,754	4,356,006
A.I.A:	0	0	0
<b>Output: 09 04 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Acquisition of Surveillance stations equipment (2 sets), Acquisition of equipment for fisheries research stations, Acquisition of research vessel (1 ), Acquisition Starter kit for livelihood activities	Detailed specifications for the hydro- meteorological stations equipment developed.  Drafted technical specifications and designs for fisheries research vessels and their associated equipment developed  Contract for a mobile water quality laboratory van signed.	surveillance station and fisheries research equipment procured, research vessel Procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,641,164</b>	<b>264,219</b>	<b>1,690,700</b>

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Gou Dev't:	268,600	264,219	327,200
Ext Fin:	1,372,564	0	1,363,500
A.I.A:	0	0	0
Development Project : 1487 Enhancing Resilience of Communities to Climate Change			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
Regional offices for water resources constructed	nil		Project offices in Victoria Water Management Zone renovated and partitioned
<b>Total Output Cost(Ushs Thousand)</b>	<b>745,000</b>	<b>50,000</b>	<b>1,025,000</b>
Gou Dev't:	100,000	50,000	380,000
Ext Fin:	645,000	0	645,000
A.I.A:	0	0	0
<b>Program : 09 05 Natural Resources Management</b>			
Development Project : 1301 The National REDD-Plus Project			
<b>Output: 09 05 79 Acquisition of Other Capital Assets</b>			
800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.			1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,490,000</b>	<b>1,199,746</b>	<b>2,400,000</b>
Gou Dev't:	1,490,000	1,199,746	2,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
<b>Output: 09 05 72 Government Buildings and Administrative Infrastructure</b>			
Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided	Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district)		Construction works on Micro Irrigation schemes commenced
Construction Works for the Access Roads to the five (5) Irrigation Schemes completed	Construction of access roads is in final stages at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese).		Construction Works for the Access Roads to the three (3) irrigation schemes of SIPI, Unyama and Namalu completed
100% of civil works for Olweny Irrigation scheme constructed and certificates paid	Rehabilitation of Olweny irrigation scheme in Lira District by the end of the quarter, 89% of the works had been completed		Construction Works for the Access Roads to five (5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed
Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, MubukuII and Doho II ongoing	During the reporting period, physical implementation at the different irrigation schemes stood as follows; Tochi (1%), Mubuku - II (3.63%), Doho- II (1.85%) and Ngenge (9.23%). The reason for faster progress at Ngenge irrigation scheme was early commencement of works on the river diversion, which took a significant portion of the BoQs		Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed
Supervision of irrigation scheme construction and road works	Supervision of construction works of Lot 1: Tochi and Lot 2: Mubuku II, Doho II & Ngenge irrigation schemes on-going: a. Supervision manuals submitted and b. Latest Progress reports for December 2017 in place		Construction works of the three (3) irrigation schemes of SIPI, Unyama and Namalu commenced
<b>Total Output Cost(Ushs Thousand)</b>	<b>63,508,515</b>	<b>6,448,158</b>	<b>93,550,140</b>
Gou Dev't:	28,446,230	6,448,158	24,416,790

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Ext Fin:	35,062,285	0	69,133,350
A.I.A:	0	0	0
<b>Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement of Motor cycles (40) and Vehicles (7 pickups and 3 station wagons)	NPCU procured 7 Double cabin pick ups, 3 station wagon and 40 motorcycles to ease the movement of project staff while undertaking their duties.	Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,067,208</b>	<b>0</b>	<b>2,067,208</b>
Gou Dev't:	112,320	0	112,320
Ext Fin:	954,888	0	1,954,888
A.I.A:	0	0	0
<b>Output: 09 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	Procurement of Specialized machinery and equipment awaiting recruitment of Anchor Institution for the ENABLE Youth Pilot Project	Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,932,968</b>	<b>21,193</b>	<b>3,181,208</b>
Gou Dev't:	256,760	21,193	5,000
Ext Fin:	1,676,208	0	3,176,208
A.I.A:	0	0	0
<b>Output: 09 05 79 Acquisition of Other Capital Assets</b>			
Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas Communities supported in tree planting Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procured	Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas of Kasese, Oyam, Butaleja, Kween and Nebbi and the surrounding districts in the catchment areas Offered support to communities in tree planting in the catchment areas of:- Mubuku catchment (Ibanda, Ruburizi, Kiruhura), Doho catchment area (Butaleja, Manafwa and Namisindwa), Wadelai catchment - Arua district, Ngenge catchment (Bulambuli and Bukwo) as well as the districts of Luwero and Nakaseke and covered approximately a total of 1,719ha in the catchment areas A total of 1,644,596 seedlings have been procured and distributed to farmers in the catchment areas of Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).	Communities in the catchment areas of the selected irrigation schemes supported in tree planting. 2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,967,115</b>	<b>53,603,651</b>	<b>5,600,000</b>
Gou Dev't:	3,091,700	2,400,500	4,400,000
Ext Fin:	875,415	51,203,151	1,200,000
A.I.A:	0	0	0
<b>Program : 09 49 Policy, Planning and Support Services</b>			
Development Project : 0151 Policy and Management Support			
<b>Output: 09 49 72 Government Buildings and Administrative Infrastructure</b>			
100% completion of the Ministry of Water and Environment Head Quarters.	The construction are ongoing at 97% completion.	Completion of the Ministry of Water and Environment Headquarters.	

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<b>Total Output Cost(Ushs Thousand)</b>	<b>3,708,829</b>	<b>3,708,829</b>	<b>3,558,829</b>
Gou Dev't:	3,708,829	3,708,829	3,558,829
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 49 76 Purchase of Office and ICT Equipment, including Software</b>			
Computers, copier and printers procured; MIS software procured.		The computers, MIS software and printers are to be delivered as the procurement process has been finalized.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	800,000	0	0
A.I.A:	0	0	0
<b>Output: 09 49 78 Purchase of Office and Residential Furniture and Fittings</b>			
			Computers, copier and printers procured. MIS software procured. Furniture and fittings procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	800,000
A.I.A:	0	0	0
Development Project : 1190 Support to Nabyeya Forestry College Project			
<b>Output: 09 49 72 Government Buildings and Administrative Infrastructure</b>			
Construction extension of student dormitory to 100% completion levels		Construction extension of student dormitory has reached 30% completion levels	Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,137,000</b>	<b>1,137,000</b>	<b>726,397</b>
Gou Dev't:	1,137,000	1,137,000	726,397
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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The sector continues to face numerous challenges that have in one way or another retarded the rate of implementations of the sectors plans. Majorly to note are;

a) Limited financing: The sector required financing is estimated at 6times the current level of available funds. The sector requires approximately Ushs 6trn to finance the plans if it is to achieve the NDP II and Vision 2024 targets. However we note that currently this is not availed hence constraining the plans to meet the national demands given the high population growth and urbanization rate. This further erodes the minimal sector achievements.

b) Inadequate releases – the sector continues to realize fewer funds as opposed to the Parliamentary appropriations. During the FY 2016/17 the sector realized 88% of the GoU budget despite having carried forward over Ushs 22bn from FY 2015/16. This effectively means that few new investments are being undertaken in FY 2018/19 than it should have been due to the carried forward unpaid bills into the subsequent years.

c) Land acquisition and the high costs - for location of sector infrastructure investments has become a major constrain which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned due high compensation demands that are way higher than those prescribed by the by the Chief Government Valuer as required by Law.

d) Encroachment on ecosystems – due to high population growth rates and the need for arable land, the sector continues to experience increased levels of environment degradation and uncontrolled encroachment on the already fragile environment and natural resources remaining beyond the restoration efforts. There is need for increased efforts to curb this trend and the need for protection of these eco systems. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries.

e) Low prioritisation and emphasis of physical Planning – in some areas especially in urban settings creates a very big challenge to provide water and sanitation facilities at lower unit costs especially in the zonal cities and Kampala Metropolitan..

f) Procurement processes – continues to be lengthy, despite the efforts to begin these processes in time. High competition for the large projects and numerous administrative reviews have created has caused numerous delays and project sabotage. Some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.

g) Under funding to environment and Natural Resources sub sector. Despite the country's dependency on environment and natural resources for economic development, there's is still low financing of the subsector yet these resources are facing high encroachment and depletion as a result poor protection, restoration and enforcement.

### Plans to improve Vote Performance

In order to address the challenges mentioned above, the following measures will be pursued:

Ensure strict adherence and contract management by the contract managers and at the same time human capital development and training to improve on project management and efficiency

Strengthening monitoring and support supervision of Districts to increase efficiency and effectiveness in use of allocated funds disbursed to them through the Technical Support Units.

Coding of wetlands in 8 basins and prepare all the critical wetlands for gazattement in 2018/19

Transforming the traditional hand pump to solar powered mini schemes that can serve many people at time

Implement the national framework for drinking water quality management and regulation;

Construct a new laboratory block for the National Water Quality Reference Laboratory located in Entebbe;

Mobilize funds for construction of regional water quality laboratories in Lira57 and Mbarara

Lobby for increased funding for department, and fill vacant positions

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



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**Table 11.1: Cross- Cutting Policy Issues**
**Issue Type: HIV/AIDS**

<b>Objective :</b>	To reduce vulnerabilities of HIV transmission among sector staff and stakeholders
<b>Issue of Concern :</b>	High HIV/AIDS transmission
<b>Planned Interventions :</b>	Conduct regular HIV sensitization sessions for staff and stakeholders Conduct general annual health camps (general health check ups) Dissemination of sector HIV/AIDS and IEC materials to LGs at all levels
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of sensitization sessions conducted Annual health camp undertaken Number of IEC materials distributed
<b>Objective :</b>	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
<b>Issue of Concern :</b>	Lack of clear strategies to streamline HIV in sector programs
<b>Planned Interventions :</b>	Appoint HIV/AIDS focal officers Develop department/ agency HIV/AIDS budget
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Number of Departments with focal point officers Number of departments with HIV/AIDS budget
<b>Objective :</b>	To build capacity for mainstreaming HIV/AIDS in sector programmes and activities
<b>Issue of Concern :</b>	Limited capacity for HIV/AIDS mainstreaming
<b>Planned Interventions :</b>	Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals. Train staff in HIV/AIDS communication strategies, care and support
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Sanitation guidelines with HIV/AIDS messages Number of staff trained

**Issue Type: Gender**

<b>Objective :</b>	Improve opportunities for men, women, girls, boys and other disadvantaged groups to access and participate in water, sanitation and environment resources development and management, thereby improving their livelihoods.
<b>Issue of Concern :</b>	Distance, time and Inequality in access to safe water and sanitation facilities
<b>Planned Interventions :</b>	Construction of public water kiosks in towns and targeting slum areas with lowest access to safe water. Construction of sanitation facilities in schools with stances separated for girls, boys, teachers and access ramps for the disabled and incinerators
<b>Budget Allocation (Billion) :</b>	13.650
<b>Performance Indicators:</b>	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of mini solar piped systems constructed
<b>Objective :</b>	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation.

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<b>Issue of Concern :</b>	The lack of clear and elaborate polices, strategies and guidelines, affects gender mainstreaming initiatives.
<b>Planned Interventions :</b>	Complete the review of the water policy and ensure that it is gender sensitive 2. Development mainstreaming guidelines for gender to guide gender analysis, planning, implementation, monitoring and repowering.
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Gender Sensitive water policy Gender mainstreaming guidelines developed

**Issue Type: Environment**

<b>Objective :</b>	Priotisation and implementation of catchment management planning and source protection plans in all construction projects
<b>Issue of Concern :</b>	Degraded catchments and poor source protection
<b>Planned Interventions :</b>	Allocation and development of catchment management plans Implementation of source protection interventions
<b>Budget Allocation (Billion) :</b>	6.500
<b>Performance Indicators:</b>	Number of projects with approved catchment management plans Number of source protection plans implemented

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Academic Registrar	U2	1	0	1	1	1,728,187	20,738,244
Assistant Commisioner	UIE	1	0	1	1	2,304,587	27,655,044
Assistant Commissioner	UIE	1	0	1	1	2,304,587	27,655,044
Assistant Commissioner (Tech Reg)	U1SE	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner - Procurement	UIE	1	0	1	1	1,669,621	20,035,452
Lecturer	U4	8	3	5	1	766,589	9,199,068
Principal (MIS) Officer	U2	1	0	1	1	1,728,187	20,738,244
Principal Climate Change Officer	U2	2	1	1	1	1,728,187	20,738,244
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Principal Engineer	U2	5	2	3	1	1,781,818	21,381,816
Principal Environment Officer	U2	4	2	2	1	2,058,276	24,699,312
Principal Forest Officer	U3	2	1	1	1	1,728,187	20,738,244
Principal IT Officer	U2	1	0	1	1	1,728,187	20,738,244
Principal Lecturer	U2	6	2	4	1	1,291,880	15,502,560
Principal Training Officer	U2	1	0	1	1	1,212,620	14,551,440
Principal Water Analyst	U2	9	1	8	1	1,781,818	21,381,816
Principal Water officer	U2	2	1	1	1	1,728,187	20,738,244
Principal Wetlands Officer	U2	4	2	2	1	1,728,187	20,738,244
Senior Climate Change	U3	1	0	1	1	1,204,288	14,451,456

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Senior Engineer	U3	8	3	5	1	1,204,288	14,451,456
Senior Lecturer	U3	8	3	5	1	1,204,288	14,451,456
Social Scientist	U4	1	0	1	1	644,785	7,737,420
<b>Total</b>		133	49	84	32	52,879,756	634,557,072