

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 generation.

II. Strategic Objective

1. 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.
2. 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.
3. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
4. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
5. 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.
6. 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.
7. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
8. 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.
9. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
10. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
11. To promote gender and equity considerations

III. Major Achievements in 2020/21

By the end of the second quarter, the Rural Water Supply and Sanitation sub-programme had constructed two gravity flow schemes and 3 water supply systems to various completion level. These are Lirima II GFS to 99% and Orom GFS to 68% completion, Kahama II WSS piped water system to 70%, Kabuyanda WSS to 75%, completion and Lukalu Kabasanda WSS to 80% completion, while Kanyabwanga WSS was handed over to the contractor for construction. In addition, 40 Solar powered mini piped schemes located countrywide had been constructed to 60% completion. A total of 201 water points were drilled across the country (145 Hand pumped wells and 56 production wells). To boost up source functionality, 341 boreholes were rehabilitated across the country. Regarding sanitation, a new highway sanitation facility was constructed to 75% completion.

The Urban Water Supply and Sanitation sub-programme - rehabilitated 31 water supply schemes namely: Erepi-Metu, Laropi, Corner Kilak, Namasale, Paragoli, Ngai, Mitooma/Kihihi, Rushozi, Katenga, Laropi, Erepi, Metu, Paragoli, Kangulumira, Kakyanga, Kabango, Kyamulibwa, Ntwetwe, Jezza-Muduma, sekayonyi, Kamengo, Nkoni, Kansensero, Kajuki, Bujenje, Nakifuma, Kazwama, Migeera, Matale and Muhokya WSS.

Furthermore, construction works were undertaken for the piped water supply systems in the towns of Butemba- Kyankwanzi (65%), Kasambya-Kikandwa (93%), Lwamata (91%), Bamunanika (95%), Kakunyu-Kiyindi (95%), Kagadi (89%) and Butenga-Kawoko 100%, Kyanya Mini Solar WSS (45%), Kyampisi Mini Solar WSS (45%), Namulanda Mini Solar WSS (10%), Binyiny (88%), Bigando (65%), Nyakatonzi (55%), Igorora (40% Kashaka-Bubaare (100%), Karago-I (98%), Kambuga (93%), Lwemiyaga (76%), Kayunga-Busaana(29%) and Dokolo(36%). Tank installation was completed in 12 towns while plumbing works continued in towns of Ryakarimira, Kagulu, Kisubi, Masulita, Nakawuka, Kigoro bya, Pakelle, Olilim, Karenga, Kapedo, Alebtong, Palabek, Mugyera, Nyakabingo, Kassanda and Rugombe.

The Construction of Nakivubo Waste Water Treatment Plant was completed and Performance monitoring for the liquid/wet part of the plant carried out. Katosi water treatment plant works were continued to 90% completion level.

A total of 2,799 new connections had been made by the Umbrella Organizations and over 247.4Km of pipes were supplied for further extensions. The towns of Kyamulibwa, Kiwenda, Nakifuma, Kabembe-Kalagi, Bukomansimbi, Lwamagwa, Zigoti, Kangulumira, Nazigo, Kopoth WSS, Jezza, Matale had their systems fitted with new electromechanical equipment.

Water for production sub-programme - Rwengaaju Irrigation scheme in Kabarole District was constructed to substantial

Vote:019 Ministry of Water and Environment

completion. Expanded Kataigwa valley tank in Kayunga District creating a water storage capacity of 10,000,000 litres. Construction of four (4) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule is at 80% progress. Construction of Small Scale irrigation schemes continued to various levels of completion namely: Alere in Soroti District (48%), Apuwai in Tororo District (40%), Mulwanda A in Namayingo District (65%), Bukiise in Sironko District (70%), Kapchesombe Extension in Kapchorwa District (50%), Bukatabira A Extension in Mayuge (75%), Kataigwa in Kayunga District (65%), Nasenyi in Butebo (90%) and Luwanula in Mayuge (20%), Sakiya (95%) in Mbale, Manyowe (90%) in Butebo, Opiyai (90%) in Soroti, Opapa (78%) in Serere, Cheptui (95%) and Kapchesombe (80%) in Kapchorwa, Adonia (98%) I Budaka, Amosingo (92%) in Kumi and Apeduru (98%) in Amuria, Hoima (1), Kibaale (1), Rakai (1), Mpiigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Lwengo (2), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1), Rwampara (1), Masaka (1), Rukungiri (1), Kiruhura (1), Kyenjojo (1), Butambala (1), Lyantonde (1) and Rubirizi (1). Completed designs of Nine (9) Small scale Irrigation systems of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga, Kapchesombe Extension in Kapchorwa, Luwanula in Mayuge, Apapai in Serere and Ongino in Kumi.

Water Resources Management sub-programme - operated and maintained 6 surface water stations and rehabilitated 4 surface water monitoring stations of [Masindi, Payango, Bulamuti and Laropi] along the Nile. A total of 22 Waste Water Discharge permit holders were monitored for compliance and 19 were complying with the permit conditions. In addition, 30 water abstraction permit holders were monitored for compliance and 23 complied with permit conditions. On regulation, 208 permits (101 new and 107 renewals) were issued as a means of controlling water pollution and over exploitation. The sub-programme completed the development of 4 Catchment Management Plans (Nyamwamba, Mitano, Nkusi, and Muzizi). Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 85% progress. 1,288 households were accessed and are using improved cook stoves. A total of 4,241 improved cook stoves have been produced. In line with the principles of integrated water management, a total of 718.8 ha of degraded and deforested land were restored in 3 catchments of Awoja, Aswa and Maziba. Another 693,746 assorted tree seedlings were supplied by the tree nursery operators and distributed to beneficiary communities, local governments and schools.

Natural Resources sub-programme - demarcated 279Km of critical wetlands boundaries in Masaka, Buvuma, Buikwe Lwengo, Bukomansimbi, Mubende, Mityana, Kasanda, Apac, Zombo, Kole, Amudat, Adjumani, Kitgum, Yumbe, Moroto, Rukungiri, Kabale, Ntungamo, Kanungu, Rubirizi, Sheema, Budaka, Namutumba, Bugiri, Kibuku, Serere, karamojo, Butalejja, Mbale and Kaliro.

Furthermore, a total of 2,663ha of critical wetlands were restored in the districts of; Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Buhweju, Kanungu, Lira, Yumbe, Kampala, Wakiso, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai. Restoration needs assessment for Nyamuriro, Kashambya-Rushebeya, Lwere and Orapada wetlands was also initiated. Under the FIEFOC II project, the five (5) Gravity fed irrigation schemes of Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) were constructed to 98% level of completion. On tree planting, the Ministry supplied and distributed a total of 2,560,366 seedlings to farmers and individuals in the districts of Rubanda - 132,776, Kabale - 61,266, Rukungiri - 82,320, Kiboga - 40,000, Kagadi - 20,000, Kikuube - 41,085, Buliisa - 43,133, Hoima - 30,058, Butaleja - 105,100, Sironko - 35,560, Namisindwa - 44,000, Bududa - 41,400, Manafwa - 94300, Mbale - 26,690, Bundibugyo - 73,887, Buhweju - 4800, Mitooma - 19000, Sheema- 40,000, Ibanda - 54,832, Rubirizi - 29,800, Bushenyi - 21,000, Kamwengye - 28,000, Individuals - 1,295,689 for the August - November 2020 planting season

Policy and Planning sub sub-programme - undertook Quarterly monitoring of key Government projects for FY 2019-20 to ensure compliance with designs and demand. The Programme and Vote BFP were prepared in accordance with the new format and structure of the NDP3. Quarter one performance report was prepared, the Ministry website and the MIS system were routinely updated and maintained. Under the new structure for implementation of NDP3, Programme Working Group meetings were coordinated and respective Programme Implementation Action Plans (PIAPs) were developed and approved by the National Planning Authority. In Nyabyeya Forestry College, renovation of a dining hall progressed to 70% completion level and the second phase of the college perimeter wall was constructed to 50% completion.

IV. Medium Term Plans

In the medium term, the Ministry will carry out the following interventions through its various sub programmes as listed below:
Rural Water supply and Sanitation

xviii. Construct safe water supply systems in the rural areas to increase the number of water point systems and piped water supply systems using solar powered technologies.

xix. Operationalize the New Operation and Maintenance Strategy by reviewing and strengthening of community-based management systems through formation of functional water user committees.

xx. Promote appropriate sanitation and hygiene technologies across the country taking into consideration vulnerable persons,

Vote:019 Ministry of Water and Environment

persons living in areas within difficult soil formations, transient and fishing communities

xxi. Construct at least one safe water source per village

xxii. Promote waste segregation at the source using colour coded bins for easy disposal and treatment

Urban Water supply and Sanitation

xxiii. Professionalization and Capacity Development of Umbrella Authorities

xxiv. Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems.

xxv. Construction of cluster faecal sludge management facilities and improved capacity for management of the FSM in small towns and rural growth centers

xxvi. Construction of Improved Public Sanitation Facilities in Public Places and selected Institutions

xxvii. Use of solar energy packages for water pumping and lighting purposes.

xxviii. Extension of sewer network in un-sewered areas within Nakivubo, Lubigi and Kinawataka Catchments, Nsambya,,Ggaba, Munyonyo, Makindye, Mengo, Muyenga, Namuwongo, Kisugu, Kyebando and Kisasi areas.

xxix. Sewer replacement/upgrading for Nakasero, Kololo, Bukoto, Naguru, Mulago, Bugolobi, Mbuya, Kyambogo, Old Kampala, Ntinda, Makerere and Kamwokya.

xxx. Implement Faecal Sludge Treatment Plant in the Gaba and Mukono Sub-catchments.

xxxi. Implement Wakiso West Water and Sanitation Project: Water Treatment Plant (62,500m³/day) – Bwerenga, Reservoirs (6) + WTP Reservoir (Main Reservoir (3,500 m³) – Kagga, Reservoir 1 – (1500 m³)- Nsangi, Reservoir 2 – (500 m³)- Nanzinga, Reservoir 3 – (250 m³)- Bukasa, Reservoir 4 – (250m³) – Buloba, Reservoir 5 – (5003) – Mpigi, Reservoir – (9000m³) – WTP), Primary transmission mains – 75.7 km, Secondary mains – 49.7 km, Tertiary network covering - 4,300 ha – 139,494 household connections in new areas and 71,418 households in areas with an existing network, Pumping stations (8), Faecal Sludge Treatment Plant (400 m³/day) –in Kajansi (Sekiwung), and Informal settlements – 1500 Pre paid Public Stand Pipes.

Water for Production

xxxii. Establish new bulk water systems for multipurpose use

xxxiii. Support creation of water for production storage capacity by private farmers.

xxxiv. Identify and gazette water reserve areas for strategic large dams.

xxxv. Establish new small, medium and large scale irrigation schemes for increased agricultural production and productivity

xxxvi. Rehabilitation/reconstruction of existing irrigation schemes.

xxxvii. Promote use of private operators in operation and maintenance of water for production facilities.

xxxviii. Protect and manage water catchment areas.

xxxix. Promote private sector involvement in the development and management of irrigation services.

Water Resources Management

xl. Upgrade and maintain functional water resources monitoring infrastructure and networks.

xli. Implement structural and non-structural management measures for flood mitigation and river bank management.

xlii. Promote water safety and security plans to mitigate impacts of climate change on water supplies.

xliii. Build capacity and skills for water resources data management, forecasting and dissemination of water resources information

xliv. Upgrade the National Water Quality Reference Laboratory analytical capability

xlv. Provide support to water users and waste water dischargers in complying with regulations

xlvi. Facilitate joint planning, development and operation of trans-boundary infrastructure such as hydropower dams, irrigation and water supply systems for benefit sharing and fostering cooperation

Environment and Natural Resources Management

xlvii. Support acquisition of high-efficiency sawmills to add value to planted trees

xlviii. Forest based Tourism assets/attractions enhanced

xlix. Create jobs in wood-based industry and value chain and Forest based Tourism

i. Align the forestry development agenda to the service sector

ii. Maintain and restore all types of natural forests and supply quality tree seed and planting materials

iii. Promotion of urban forestry

iiii. 18,000 ha of critical wetlands restored, 8000km of critical wetlands demarcated and 10 wetlands management plans for the restored critical wetlands developed country wide.

liv. Restore degraded ecosystems through restoration of 100Ha of mountain ecosystems, restore and maintain 100Ha of degraded riverbanks and lakeshores and surveyed and demarcated 100Km of natural water bodies and reservoirs, river banks and Lakeshores.

lv. Enhancing the understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers, targeting 300 teachers from 150 schools, sensitization on the climate change policy and building capacity of MDAs and LGs in climate risk screening of projects

lvi. Designate ecologically important wetlands as Ramsar Sites

lvii. Develop and implement appropriate management plans covering 18,000ha of wetlands.

lviii. Develop ecologically accepted livelihood options for the wetlands dependent communities.

Vote:019 Ministry of Water and Environment

- lix. Establish and maintain wetland value addition and education centers
- lx. Monitor and enforce compliance to wetland policy and regulations

Vote:019 Ministry of Water and Environment

V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	7.091	13.000	4.910	13.437	14.108	14.108	14.108	14.108
	Non Wage	11.741	1.492	1.173	19.916	19.916	19.916	19.916	19.916
Devt.	GoU	297.140	423.236	229.241	411.312	411.312	411.312	411.312	411.312
	Ext. Fin.	248.758	1,076.831	121.404	394.214	1,014.202	1,301.005	847.696	171.947
GoU Total		315.972	437.728	235.323	444.664	445.336	445.336	445.336	445.336
Total GoU+Ext Fin (MTEF)		564.730	1,514.559	356.727	838.878	1,459.538	1,746.341	1,293.031	617.283
	Arrears	12.921	9.014	10.441	14.566	0.000	0.000	0.000	0.000
Total Budget		577.650	1,523.573	367.169	853.443	1,459.538	1,746.341	1,293.031	617.283
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		577.650	1,523.573	367.169	853.443	1,459.538	1,746.341	1,293.031	617.283
Total Vote Budget Excluding Arrears		564.730	1,514.559	356.727	838.878	1,459.538	1,746.341	1,293.031	617.283

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	229.934	270.680	500.615
Natural Resources, Environment, Climate Change, Land and Water Management	104.153	69.217	173.371
Agro-Industrialisation	110.576	54.316	164.892
Grand Total :	459.229	394.214	853.443
Total excluding Arrears	444.664	394.214	838.878

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	91.286	90.599	0.000	181.884	98.741	37.509	136.250
211 Wages and Salaries	29.128	5.330	0.000	34.458	32.819	10.290	43.109
212 Social Contributions	2.835	0.080	0.000	2.915	7.384	0.140	7.525
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.450	0.000	0.450
221 General Expenses	9.399	7.405	0.000	16.804	10.796	2.770	13.567
222 Communications	0.287	0.054	0.000	0.341	0.337	0.004	0.341

Vote:019 Ministry of Water and Environment

223 Utility and Property Expenses	2.660	0.000	0.000	2.660	6.596	0.200	6.796
224 Supplies and Services	1.296	0.000	0.000	1.296	2.055	0.075	2.130
225 Professional Services	28.348	70.469	0.000	98.817	19.401	19.256	38.657
227 Travel and Transport	14.024	5.972	0.000	19.996	13.564	2.673	16.237
228 Maintenance	3.137	1.288	0.000	4.425	3.206	0.380	3.586
273 Employer social benefits	0.000	0.000	0.000	0.000	0.011	0.000	0.011
281 Property expenses other than interest	0.123	0.000	0.000	0.123	1.073	1.720	2.793
282 Miscellaneous Other Expenses	0.050	0.000	0.000	0.050	1.050	0.000	1.050
Output Class : Outputs Funded	6.928	0.000	0.000	6.928	12.174	0.000	12.174
262 To international organisations	1.530	0.000	0.000	1.530	1.321	0.000	1.321
263 To other general government units	5.398	0.000	0.000	5.398	10.773	0.000	10.773
291 Tax Refunds	0.000	0.000	0.000	0.000	0.080	0.000	0.080
Output Class : Capital Purchases	339.513	986.233	0.000	1,325.746	333.749	356.705	690.454
281 Property expenses other than interest	34.210	67.565	0.000	101.775	54.086	39.280	93.365
311 NON-PRODUCED ASSETS	13.293	0.000	0.000	13.293	11.620	0.000	11.620
312 FIXED ASSETS	292.011	918.558	0.000	1,210.569	268.043	317.425	585.468
314 INVENTORIES (STOCKS AND STORES)	0.000	0.110	0.000	0.110	0.000	0.000	0.000
Output Class : Arrears	9.014	0.000	0.000	9.014	14.566	0.000	14.566
321 DOMESTIC	9.014	0.000	0.000	9.014	14.566	0.000	14.566
Grand Total :	446.742	1,076.831	0.000	1,523.573	459.229	394.214	853.443
Total excluding Arrears	437.728	1,076.831	0.000	1,514.559	444.664	394.214	838.878

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
01 Rural Water Supply and Sanitation	78.369	146.565	53.272	95.532	161.501	268.304	168.304	94.501
0163 Support to RWS Project	7.781	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	3.029	1.567	0.522	4.160	4.493	4.493	4.493	4.493
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	20.283	39.427	22.670	12.659	38.245	38.245	38.245	38.250
1359 Piped Water in Rural Areas	46.259	55.538	25.819	5.500	5.500	5.500	5.500	5.500
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.018	41.960	0.681	14.105	52.005	102.005	52.005	14.100
1614 Support To Rural Water Supply and Sanitation Project	0.000	8.073	3.580	57.108	59.258	116.061	66.061	30.158
1666 Development of Solar Powered Irrigation and Water Supply Systems	0.000	0.000	0.000	2.000	2.000	2.000	2.000	2.000

Vote:019 Ministry of Water and Environment

02 Urban Water Supply and Sanitation	323.356	935.396	170.871	418.154	824.266	924.266	624.266	263.213
0168 Urban Water Reform	2.970	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Urban Water Supply & Sewerage	0.423	2.894	1.304	2.994	2.994	2.994	2.994	2.994
1188 Protection of Lake Victoria-Kampala Sanitation Program	51.304	35.086	24.540	25.376	25.376	25.376	25.376	25.376
1193 Kampala Water Lake Victoria Water and Sanitation Project	64.689	280.338	25.885	119.000	349.513	412.513	143.223	36.200
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5.348	5.885	2.971	9.885	9.885	9.885	9.885	9.885
1438 Water Services Acceleration Project (SCAP)	52.600	50.000	25.000	40.000	40.000	60.000	40.000	40.000
1524 Water and Sanitation Development Facility - East-Phase II	7.639	15.525	12.493	15.525	13.525	43.525	43.525	18.525
1525 Water and Sanitation Development Facility - South Western-Phase II	10.105	11.524	7.374	15.629	14.058	14.058	14.058	14.058
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	11.969	45.675	4.930	36.832	56.012	66.012	46.832	26.012
1530 Integrated Water Resources Management and Development Project (IWMDP)	35.241	266.401	0.979	33.855	32.918	42.918	42.918	27.231
1531 South Western Cluster (SWC) Project	6.438	142.760	11.406	35.467	90.000	30.000	38.470	5.000
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	10.469	22.088	17.953	24.436	24.436	24.436	24.436	24.436
1533 Water and Sanitation Development Facility Central - Phase II	51.606	22.096	24.629	14.016	43.016	43.016	43.016	13.016
1534 Water and Sanitation Development Facility North - Phase II	12.366	28.899	8.676	34.135	33.529	40.529	40.529	10.529
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.000	2.000	1.229	3.250	1.250	1.250	1.250	1.250
1660 Strengthening Water Utilities Regulation Project	0.000	3.949	1.483	5.309	15.309	25.309	25.309	6.256
1666 Development of Solar Powered Irrigation and Water Supply Systems	0.000	0.000	0.000	2.000	72.000	82.000	82.000	2.000
22 Urban Water Regulation Programme	0.189	0.275	0.019	0.445	0.445	0.445	0.445	0.445
03 Water for Production	70.321	213.573	66.223	167.892	260.915	310.915	280.915	143.915
13 Water for Production	0.237	0.480	0.121	0.515	0.854	0.854	0.854	0.854
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	15.663	21.862	13.118	21.062	21.062	21.062	21.062	21.062
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	23.158	22.753	16.893	24.053	22.053	22.053	22.053	22.053
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	14.138	27.853	17.964	25.474	25.474	25.474	25.474	25.474
1523 Water for Production Phase II	17.125	24.780	12.277	23.262	22.262	22.262	22.262	22.262
1559 Drought Resilience in Karamoja sub-region project	0.000	14.995	3.166	12.918	32.918	32.918	32.918	5.225
1661 Irrigation For Climate Resilience Project Profile	0.000	61.850	2.466	23.437	63.437	63.437	63.437	8.050
1666 Development of Solar Powered Irrigation and Water Supply Systems	0.000	39.000	0.218	37.171	72.855	122.855	92.855	38.935
04 Water Resources Management	26.582	64.921	19.375	42.415	96.086	96.086	79.086	38.334
10 Water Resources M & A	0.596	0.571	0.281	0.606	0.606	0.606	0.606	0.606
11 Water Resources Regulation	0.345	0.521	0.183	1.550	0.555	0.555	0.555	0.555

Vote:019 Ministry of Water and Environment

12 Water Quality Management	0.314	0.435	0.120	0.536	0.536	0.536	0.536	0.536
1302 Support for Hydro-Power Devt and Operations on River Nile	3.903	4.281	2.228	3.134	3.134	3.134	3.134	3.134
1348 Water Management Zones Project	3.151	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	10.757	13.101	6.803	8.601	4.401	4.401	4.401	4.401
1487 Enhancing Resilience of Communities to Climate Change	5.382	11.949	5.941	1.500	1.500	1.500	1.500	1.500
1522 Inner Murchison Bay Cleanup Project	0.836	11.905	0.831	10.005	10.005	10.005	10.005	10.005
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.200	17.314	1.254	9.526	69.392	69.392	52.392	11.640
1662 Water Management Zones Project Phase 2	0.000	4.361	1.706	6.455	5.455	5.455	5.455	5.455
21 Trans-Boundary Water Resource Management Programme	0.097	0.482	0.028	0.502	0.502	0.502	0.502	0.502
05 Natural Resources Management	57.326	124.530	39.445	89.262	76.618	106.618	101.618	41.618
1301 The National REDD-Plus Project	3.514	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Environment Support Services	0.556	0.159	0.076	0.814	0.814	0.814	0.814	0.814
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	45.315	111.250	34.370	38.645	0.000	0.000	0.000	0.000
15 Forestry Support Services	1.089	0.167	0.076	0.889	0.889	0.889	0.889	0.889
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	5.709	4.502	2.414	4.068	4.068	4.068	4.068	4.068
16 Wetland Management Services	1.143	0.462	0.223	2.161	2.161	2.161	2.161	2.161
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000	7.290	1.971	36.685	52.615	82.615	77.615	17.615
1697 Natural Wetlands Restoration Project	0.000	0.700	0.316	6.000	16.071	16.071	16.071	16.071
06 Weather, Climate and Climate Change	0.629	0.823	0.274	4.281	1.355	1.355	1.355	1.355
24 Climate Change Programme	0.629	0.823	0.274	4.281	1.355	1.355	1.355	1.355
49 Policy, Planning and Support Services	23.174	37.766	17.715	35.908	38.796	38.796	37.487	34.346
01 Finance and Administration	7.604	6.129	5.693	11.619	14.645	14.645	14.645	14.645
0151 Policy and Management Support	7.858	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Office of Director DWD	0.157	0.038	0.001	0.294	0.244	0.244	0.244	0.244
09 Planning	1.311	0.858	0.237	3.462	1.462	1.462	1.462	1.462
1190 Support to Nabyeya Forestry College Project	2.142	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.989	17.628	3.228	9.687	10.450	10.450	9.140	6.000
1638 Retooling of Ministry of Water and Environment	0.000	12.718	8.417	9.327	10.527	10.527	10.527	10.527
17 Office of Director DWRM	0.159	0.047	0.012	0.197	0.197	0.197	0.197	0.197
18 Office of the Director DEA	0.163	0.038	0.019	0.188	0.188	0.188	0.188	0.188

Vote:019 Ministry of Water and Environment

19 Internal Audit	0.229	0.046	0.000	0.375	0.375	0.375	0.375	0.375
20 Nabyeya Forestry College	0.402	0.173	0.072	0.572	0.522	0.522	0.522	0.522
23 Water and Environment Liaison Programme	0.159	0.091	0.036	0.187	0.187	0.187	0.187	0.187
Total for the Vote	579.757	1,523.573	367.174	853.443	1,459.538	1,746.341	1,293.031	617.283
Total Excluding Arrears	566.836	1,514.559	356.732	838.878	1,459.538	1,746.341	1,293.031	617.283

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 01 Rural Water Supply and Sanitation					
Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide				
Responsible Officer:	Commissioner Rural Water Department				
Outcome:	Increased access to safe water supply and sanitation facilities in rural areas				
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

Vote:019 Ministry of Water and Environment

• % of people accessing safe water supply within 1000M	65%	2014	70%	73%	76%
• % people with access to an improved sanitation facilities in rural areas	70%	2014	81%	81.5%	82%
Project: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas					
Budget Output: 03 Promotion of sanitation and hygiene education					
No. of sanitation campaigns and trainings conducted			20	10	10
Budget Output: 81 Construction of Point Water Sources					
No. boreholes constructed			155		
Project: 1359 Piped Water in Rural Areas					
Budget Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			4		
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Budget Output: 03 Promotion of sanitation and hygiene education					
No. of sanitation campaigns and trainings conducted			20	16	16
Budget Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			18	34	18
Project: 1614 Support To Rural Water Supply and Sanitation Project					
Budget Output: 03 Promotion of sanitation and hygiene education					
No. of sanitation campaigns and trainings conducted			17	17	10
Budget Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			18	18	12
Budget Output: 81 Construction of Point Water Sources					
No. boreholes constructed			300	300	200
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems					
Budget Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			20	20	20
Sub-SubProgramme : 02 Urban Water Supply and Sanitation					
Objective :	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC				
Responsible Officer:	Commissioner Urban Water Supply and Sewerage				
Outcome:	Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.				
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % of people accessing safe water supply within 200M	70%	2015	72%	74%	75%

Vote:019 Ministry of Water and Environment

Project: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
Budget Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	6	8	12
Budget Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	5	5	5
No. of piped water supply systems designed **	16	8	10
Budget Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	10	12	12
Project: 1524 Water and Sanitation Development Facility - East-Phase II			
Budget Output: 04 Backup support for Operation and Maintainance			
No of schemes supported in operation and maintained	9	9	9
Budget Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	8	8	8
Budget Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	8	8	8
No. of piped water supply systems designed **	15	8	8
Budget Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	2	2	2
Project: 1525 Water and Sanitation Development Facility - South Western-Phase II			
Budget Output: 04 Backup support for Operation and Maintainance			
No of schemes supported in operation and maintained	11	4	4
Budget Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	4	4	4
Budget Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	4	6	6
No. of piped water supply systems designed **	1	1	1
Budget Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	4	4	4
Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
Budget Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	24	32	32
Budget Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	8	8	4
No. of piped water supply systems designed **	1		

Vote:019 Ministry of Water and Environment

Budget Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	40	28	16
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	7	7	7
No. of piped water supply systems designed **	1	1	1
Budget Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	3	3	3
Project: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			
Budget Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	57	60	50
No. of piped water supply systems designed **	1		
Budget Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	40		
Project: 1533 Water and Sanitation Development Facility Central - Phase II			
Budget Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	17	17	17
Budget Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	2	2	2
No. of piped water supply systems designed **	14	10	10
Budget Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	1	2	2
Project: 1534 Water and Sanitation Development Facility North - Phase II			
Budget Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	8	8	8
Budget Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	7	7	7
Budget Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	8	8	8
No. of piped water supply systems designed **	21	1	1
Budget Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	28	20	20

Vote:019 Ministry of Water and Environment

Project: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3
Budget Output: 80 Construction of Piped Water Supply Systems (Urban)

No. of piped water supply systems under construction in urban areas**		3	3
No. of piped water supply systems designed **	3	3	

Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems
Budget Output: 81 Energy installation for pumped water supply schemes

No. of energy packages for pumped water schemes installed	20	20	20
---	----	----	----

Sub-SubProgramme : 03 Water for Production

Objective : 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

Responsible Officer: Commissioner Water for Production

Outcome: 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.

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % of water for production facilities that are functional	74%	2015	88.2%	88.7%	89.2%
• % increase in irrigable area	0.5%	2015	1.3%	1.35%	1.4%

Project: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira
Budget Output: 06 Sustainable Water for Production management systems established

No. of water management committees/irrigation cooperatives formed and trained	30	28	35
---	----	----	----

Budget Output: 80 Construction of Bulk Water Supply Schemes

Proportion of irrigation water requirement to actual water abstraction	0%	0%	1%
--	----	----	----

Budget Output: 81 Construction of Water Surface Reservoirs

Number of Dams designed/constructed	1	2	2
Number of Valley Tanks Designed/Constructed	20	25	30
No. of valley tanks constructed on individual Farms	4	6	5

Project: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale
Budget Output: 06 Sustainable Water for Production management systems established

No. of water management committees/irrigation cooperatives formed and trained	15	18	16
---	----	----	----

Budget Output: 80 Construction of Bulk Water Supply Schemes

Proportion of irrigation water requirement to actual water abstraction	0%	0%	1%
--	----	----	----

Vote:019 Ministry of Water and Environment

Budget Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	3	4	5
Number of Valley Tanks Designed/Constructed	14	10	12
No. of valley tanks constructed on individual Farms	4	6	5
Project: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Budget Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	15	20	18
Budget Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	2	3	2
Number of Valley Tanks Designed/Constructed	20	15	20
No. of valley tanks constructed on individual Farms	20	30	25
Project: 1523 Water for Production Phase II			
Budget Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	16	18	20
Budget Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation water requirement to actual water abstraction	0%	0%	1%
Budget Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	2	4	3
Number of Valley Tanks Designed/Constructed	9	10	10
No. of valley tanks constructed on individual Farms	10	20	30
Project: 1559 Drought Resilience in Karamoja sub-region project			
Budget Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	5	8	10
Budget Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	7	7	4
Number of Valley Tanks Designed/Constructed	4	6	10
Project: 1661 Irrigation For Climate Resilience Project Profile			
Budget Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	4	5	3
Budget Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation water requirement to actual water abstraction	0%	0%	1%
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation water requirement to actual water abstraction	0%	0%	0%

Vote:019 Ministry of Water and Environment

Sub-SubProgramme : 04 Water Resources Management					
Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development					
Responsible Officer: Director Water Resources Management					
Outcome: Improved Quality and adequate Quantity of water resources.					
1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	70%	2015	79%	82%	85%
• % of water samples taken at point of water collection that comply with national standards	50%	2015	70%	74%	76%
Project: 1302 Support for Hydro-Power Devt and Operations on River Nile					
Budget Output: 05 Water resources rationally planned, allocated and regulated					
No. of catchment management plans developed and implemented			1		1
No. of water permits issued			350	400	450
No. of permit holders complying with permit conditions and regulations			1,000	10,500	10,500
Project: 1522 Inner Murchison Bay Cleanup Project					
Budget Output: 04 The quality of water resources regularly monitored and assessed					
No. of water samples collected and analyzed			4,800	4,800	4,800
No. of datasets collected			800	800	800
Sub-SubProgramme : 05 Natural Resources Management					
Objective : To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country					
Responsible Officer: Director Environment Affairs					
Outcome: Increased protection and productivity of the environment and natural resources					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

Vote:019 Ministry of Water and Environment

• % area of wetlands cover restored and maintained	10.9%	2015	9.2%	9.32%	9.45%
• % area of forest cover restored and maintained	11%	2015	13%	13.5%	14%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	3%	2015	6.5%	6.8%	7.2%
Department: 15 Forestry Support Services					
Budget Output: 02 Restoration of degraded and Protection of ecosystems					
Area (Ha) of the degraded wetlands reclaimed and protected			4,500		
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development					
Budget Output: 79 Acquisition of Other Capital Assets					
No. of trees seedlings procured and supplied			20,000,000		
Project: 1697 Natural Wetlands Restoration Project					
Budget Output: 01 Promotion of Knowledge of Environment and Natural Resources					
No. of Natural resources valuation studies undertaken and disseminated			1	1	1
Budget Output: 02 Restoration of degraded and Protection of ecosystems					
Area (Ha) of the degraded wetlands reclaimed and protected			15,000	20,000	25,000
Length of wetland boundary demarcated (Km)			800	1,000	1,200
No. of wetlands management plans developed and approved			7	8	10
Sub-SubProgramme : 06 Weather, Climate and Climate Change					
Objective :	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.				
Responsible Officer:	Commissioner Climate Change Department				

Vote:019 Ministry of Water and Environment

Outcome:	Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.				
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.	13%	2015	21%	22%	23%
• % change in direct and indirect greenhouse gas emissions.	8%	2015	10.5%	11%	11.5%
Department: 24 Climate Change Programme					
Budget Output: 04 Adaptation and Mitigation measures.					
No. of sectors integrating climate change in their development and implementation plans			7	7	10
Sub-SubProgramme : 49 Policy, Planning and Support Services					
Objective :	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				
Responsible Officer:	Under Secretary Finance and Administration				
Outcome:	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.				
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	80%	2017	98%	98.3%	98.5%
• % establishment of the sector structures and institutions.	85%	2017	90.5%	91%	91.5%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.	80%	2017	86%	87%	88%
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Budget Output: 01 Policy, Planning, Budgeting and Monitoring.					
Approved Sector Ministerial Policy Statement			1	1	1
Budget Output: 03 Ministry Support Services					
Qualification of the Annual Internal and External Audit report			Yes	Yes	Yes

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:019 Ministry of Water and Environment

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 019 Ministry of Water and Environment			
<i>Sub-SubProgramme : 09 01 Rural Water Supply and Sanitation</i>			
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Budget Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
<p>Solar powered schemes repaired and maintained Constructed 20 mini solar powered piped systems to 70% in Kiruhura,Bukomansimbi, Kalungu, Kyotera, Butambala,Gomba,Mbarara,Kasese,Rukungiri,Kyegegwa,Wakiso,Ntungamo,Kiboga,Kibaale, Hoima Mityana, Nakaseke ,Buliisa, Kagadi, Kiruhura, Constructed 20 mini solar powered piped systems to 70% in Packwach Nebbi,Zombo,Arua,Koboko,Kamuli,Budaka,Tororo,Butaleja, Luwero,Soroti,Kaberaimaido,Abim,Lamwo Kaberaimaido,Wakiso,Mukono,Omoru,Amuru,Gulu</p> <p>Constructed Mpungu-Nyakzinga WSS (Kasese)-50%, Kanyabwanga (Mitooma)-60%, Kabuyanda (isingiro)- 100% Retention for completed schemes paid. Water supply schemes designed in Karamoja and Teso regions.</p>	<p>Supported Nagojje solar system in Mukono and Morukakise in Ngora to replace an inverter, conducted a refresher training and inverter resetting in Iningo solar powered system in Serere, Supported Gwenetom in Nwoya, Apalalek in Oyam and sites in Namayingo district.</p> <p>Remote Monitoring technology installed on 30 completed solar systems to enable timely response to Operation and Manintenance issues Under Lot 1 comprising of 20 sites,19 sites have been handed over and are at 60% completion with 100% completion of the pump houses and 70% completion of the transmission and distribution pipe network. Under Lot 2, all 20 sites, were handed over to the contractor and are at 60% completion with construction of the pump houses at 100% completion and the transmission and distribution pipe network at 70% completion. Lirima II GFS was constructed to 99% completion with a total of 39.3km of transmission (100%),42.95km of distribution pipe work (100%) and 88.7km of the intensification network (100%) have been laid. Constructed 3 water office blocks Molo, Sibanga, Lukhonge), 3 steel pressed tanks (Molo, Kidoko, Buwakoro) and 1 Break Pressure tank all to 100% completion .Constructed 2 reinforced concrete tanks in Sibanga (99%) and Bukusu (95%). Construction of the sanitary facility is at 100% completion. Mbunga Nyakazinga GFS-Inception report submitted and reviewed by contract Management Team. Topographic Survey completed and survey profiles produced. Kanyabwanga WSS was handed over to the contractor to commence construction in December. Kabuyanda WSS was constructed to 75% completion with works with the 5000cc reservoir tank installed on the dwarf walls and 10 valve boxes installed with 83km of distribution and intensification network laid, 2 water borne toilets completed and fully painted at the Health Centre IV and office block; 1 office block completed and fully painted.</p>	<p>20 solar powered systems constructed to 100% in Kiruhura,Bukomansimbi, Kalungu, Kyotera,Butambala,Gomba,Mbarara,Kasese,Rukungiri,Kyegegwa,Wakiso,Ntungamo,Kiboga,Kibaale, Hoima Mityana, Nakaseke ,Buliisa, Kagadi, Kiruhura, 20 solar powered systems constructed to 100% in Packwach Nebbi,Zombo,Arua,Koboko,Kamuli,Budaka, Tororo,Butaleja, Luwero,Soroti,Kaberaimaido,Abim,Lamwo Kaberaimaido,Wakiso,Mukono,Omoru,Amuru,Gulu Constructed Mpungu-Nyakzinga WSS (Kasese)-%, Kanyabwanga (Mitooma)-60%, Retention for completed schemes paid</p>	
Total Output Cost(Ushs Thousand)	7,154,081	4,169,469	6,386,455
Gou Dev't:	7,154,081	4,169,469	6,386,455
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Budget Output: 09 01 81 Construction of Point Water Sources

<p>200 chronically broken down boreholes rehabilitated countrywide Drilled 285 hand pumps, 100 production wells, 70 large diameter wells focusing on least served districts of Buvuma, buyende, Bundibudgyo, kakumiro, kamuli, Kassanda, Kisoro, Kyegegwa, Mubende, Rakai, Wakiso, Yumbe, kirumira, Lyantonde, Sembabule</p>	<p>341 boreholes rehabilitated across the country in Kiboga (13), Rukiga(10), Mukono(47), Kayunga(44), Wakiso(1), Kamuli(20), Kitgum (30), Lamwo(30), Pader(30), Alebtong (31), Arua(16), Terego(15), Yumbe(12), Moyo(26), Mpigi(16). A total of 201 point water sources drilled across the country(145 Hand pumped wells and 56 production wells) -Adjumani-3, Alebtong- 6, Amuria -1, Budaka -1, Bugiri -1,Buhweju -3,Bukedea -8,Busia -1,Butambala -2,Gulu -1,Hoima -6,Iganga -5,Jinja -1,Kalaki -1,Kamuli -1,Kamwenge -1,Kasanda -1,Katakwi -2,Kayunga -1-,Kiruhura -1,Kitgum -14,Kumi -4,Kyegegwa -3,Kyenjojo -3,Lamwo -5,Luuka -4,Luwero -4,Lyantonde -1,Mayuge -6,Mityana -4,Mubende -2,Mukono -3,Nakaseke -3,Nakasongola -1,Namutumba -7,Ngora -1,Nwoya -3,Otuke -1,Serere -2,Sironko -2,Soroti -2,Ssembabule -2,Wakiso -4, Serere-14, Soroti- 3, Mukono-11 Kamuli-10, Nakaseke -7, Budaka-1, Luwero-1, Kibuku-5, Moyo- 5, Kumi -3, Kaberamaido- 2, Katakwi- 1</p>	<p>Drilled 155 hand pumped wells focusing on least served districts. 200 chronically broken down boreholes rehabilitated countrywide"</p>	
Total Output Cost(Ushs Thousand)	30,000,000	17,405,275	4,000,000
Gou Dev't:	30,000,000	17,405,275	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1359 Piped Water in Rural Areas

Budget Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)

Vote:019 Ministry of Water and Environment

<p>Construction of a Highway sanitation facility in Kiruhura district Construction of Orom-100%, Kahama II-100%, Lukalu Kabasanda-100%, Nyarwodho GFS extension & Upper Sippi GFS extensions . Rehabilitation of Ayara WSS-40% Retention Payment for Bukedea(,Bukedea) Rwebisengo Kanara(Ntoroko),Nyabuhikye K</p>	<p>Highway sanitation facility constructed to 75% completion. Construction of toilet at 78%, Attendants house at 78% with roofing completed, Lock ups and restaurants at 75% with roofing completed. Site clearance works at 68% completion Kahama II piped water system was constructed to 70% completion. Construction works of the source intake are at 70%, 2 sedimentation and collection tanks at 98%, pumping mains at 98%, 2 pump and generator houses and 75% completion of the distribution line . 2 chlorine houses at 90% completion, Office block, the guard house and attendants houses were all constructed to 95% completion, reservoir tanks to 55% and pressure break tanks to 25% completion.</p>	<p>Kahama II water supply systems, Nyabuhikye Kikyenyke Gravity Flow Scheme, Lukalu Kabasanda WSS,Orom WSS all constructed to 100% completion. Constructed highway sanitation facility in kiruhura to 100% Retention paid for Bukedea GFS</p>	
	<p>Lukalu Kabasanda WSS was constructed to 80% completion with all the buildings roofed, plastered and undercoat applied.Fencing including gates completed for the 2 sites where the Borehole were drilled.: All boreholes test-pumped to re-confirm yield and a pump cap installed at Lukalu borehole. Protection of Springs: Sedimentation tank, collection tank, and interconnecting pipes completed. Fencing, including gate - all complete.2.7km of Transmission pipeline laid, Distribution: 22.7km of the distribution network have been laid laid and back filled. Office building: Roofed, plastered, floor tiling done and undercoat applied. 3-stance Public Toilets: Roofed, plastered, floor tiling done and undercoat applied .Office Building: Roofed, plastered, floor tiling done and undercoat applied. Plumbing installations partially complete. Reservoir: Fencing and Gate installation complete. Reservoir tank installation ongoing. All structures roofed (Chlorine, house, Pump house and Ecosan toilet).</p>		
	<p>Orom GFS was constructed to 68% completion with 3 supply areas of Agoromin city, Lakwanga,Katwokwo out of 6 sites having running water.with a total piped network of 113.26km (transmission lines-25.12km and distribution lines-88.14kms). Construction of 3 water offices in Orom at roofing level and at wall plate level for Longor and Acholibur. 4 out of 6 pump houses constructed to 67% completion</p>		
<p>Total Output Cost(Ushs Thousand)</p>	<p>51,814,164</p>	<p>25,342,948</p>	<p>5,000,000</p>
<p>Gou Dev't:</p>	<p>11,475,400</p>	<p>7,572,976</p>	<p>5,000,000</p>
<p>Ext Fin:</p>	<p>40,338,764</p>	<p>17,769,972</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)</p>			
<p>Budget Output: 09 01 71 Acquisition of Land by Government</p>			
<p>Land acquired and Project affected persons compensated in the project areas of Bitsya,Nyamugasani and the 16 RGC piped systems</p>	<p>Payment made for land in Shuuku Matsyoro and Nyabuhikye Kikyenyke GFS.</p>	<p>Land for the project acquired</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>1,000,000</p>	<p>258,873</p>	<p>1,000,000</p>

Vote:019 Ministry of Water and Environment

Gou Dev't:	1,000,000	258,873	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
Constructed 16 RGC piped solar systems(countrywide)-40% in selected districts with sub counties having low water coverage. (Buyende-2, Mayuge, Namayingo, Kaliro, Kyankwanzi-2, Rakai-2,Kasanda, Nakasongola, Mukono, Kagadi-2, Kakumiro-2		nception Report for the 3 Rural Growth Centres piped systems in Kiryadongo District approved.	Bitsya and Nyamugasani Gravity flow schemes constructed. 16 Rural Growth Centres piped water systems constructed
Constructed GFS of Bitsya(Buhweju)-25% & Nyamugasani (Kasese)-30%.		Final design and procurement documents submitted to the World bank for Approval for the remaining 13 systems. Technical Evaluation report for Nyamugasani GFS was submitted to the World Bank and comments raised by the bank were sent back. Design Review studies commenced for Bitsya GFS.	
Total Output Cost(Ushs Thousand)	35,870,256	275,487	10,200,000
Gou Dev't:	405,000	266,850	300,000
Ext Fin:	35,465,256	8,637	9,900,000
A.I.A:	0	0	0
Development Project : 1614 Support To Rural Water Supply and Sanitation Project			
Budget Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
Engineering designs reviewed for Bwera, Potika, Shuuku Masyro II Bukedea and Isingiro WSS. Engineering designs reviewed for Solar systems in Sub counties with lowest safe water coverage in 17 districts - Kyegegwa, Buyende,Lyantonde,Kyankwanzi,Namayingo, Bullisa, Bulambuli, Mityana, Moroto, Agago, Amudat, Yumbe, Ssembabule, Rakai, Buvuma,		Technically commissioned Shuuku Matsyoro I GFS List of all proposed potential sites compiled from the 17 districts from the sub counties with the lowest water coverage. Contract for design of the solarsystems at signing stage	A mix of 17 Medium and Large Piped water systems Constructed across the country. Isingiro WSS constructed to 30% completion Retention for completed of Lirima, Nyarwodho, Solar Schemes 1 projects paid
Total Output Cost(Ushs Thousand)	3,825,105	1,838,426	28,607,545
Gou Dev't:	3,825,105	1,838,426	10,343,545
Ext Fin:	0	0	18,264,000
A.I.A:	0	0	0
Budget Output: 09 01 81 Construction of Point Water Sources			
			300 Hand pumped wells and production wells drilled across the country
Total Output Cost(Ushs Thousand)	0	0	20,000,000
Gou Dev't:	0	0	20,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
			construction of 20 solar powered piped systems
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0

Vote:019 Ministry of Water and Environment

A.I.A:	0	0	0
Sub-SubProgramme : 09 02 Urban Water Supply and Sanitation			
Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction of Nakivubo Wastewater Treatment Plant completed to 100%		The Construction of Nakivubo Waste Water Treatment Plant was completed and Performance monitoring for the liquid/wet part of the plant (inlet structure and pump station, screens & Aerated grit chambers, primary sedimentation tank, aerated trickling filter unit, clarifiers, bio-filters, and the associated fittings and electro-mechanicals) continues.	Nakivubo waste water treatment plant
Total Output Cost(Ushs Thousand)	32,640,000	11,824,187	25,376,000
Gou Dev't:	32,640,000	9,800,000	25,376,000
Ext Fin:	0	2,024,187	0
A.I.A:	0	0	0
Development Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project			
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Katosi – kampala drinking water transmission main completed to 100% KATOSI DRINKING WATER TREATMENT PLANT (WTP) constructed up to 100% completion. Water and Sanitation Infrastructure for the Informal Settlements constructed.		Overall project progress for Construction of the Katosi (Nsumba)-Kampala (Naguru) transmission mains is estimated at 98.6%, 50.7km out of 51.6km of pipeline has been laid. Construction of the chambers was done, & both the inlet & outlet pipe sections completed. The overall progress of the Katosi water treatment plant works is at 90%. 75% of the pipe laying along the pumping main was achieved, Complete civil works for the clear water pump house & installation of the E&M equipment are ongoing. Roofing of tank no.3 and tank no.4 at Nsumba reservoir site completed. Water tightness testing and tanks interconnections ongoing. Project is at works tendering stage with evaluation of financial proposal on going. NEMA clearance for ESIA report secured was secured and Financial proposals were opened.	Kampala Network Restructuring and Expansion completed Katosi – Kampala Drinking Water Transmission main completed Katosi Drinking Water Treatment Plant fully completed Water and Sanitation Infrastructure for the Informal Settlements
Total Output Cost(Ushs Thousand)	279,111,000	24,957,854	118,700,000
Gou Dev't:	2,900,000	1,500,000	2,900,000
Ext Fin:	276,211,000	23,457,854	115,800,000
A.I.A:	0	0	0
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
Budget Output: 09 02 72 Government Buildings and Administrative Infrastructure			
Ministry of Water and Environment Karamoja regional office block constructed.		Construction is at 55% physical progress. Formwork to receive second floor slab ongoing	Complete construction of Karamoja Office block
Total Output Cost(Ushs Thousand)	1,000,000	620,000	2,000,000
Gou Dev't:	1,000,000	620,000	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

Complete construction/ expansion in Morulem,Namalu,Alerek, Amudat Phase 2 WSS.	Morulem expansion is at 60%, Alerek expansion is at 75% Namalu expansion is yet to start	Complete construction in Morulem, Namalu, Alerek and additoinal water source in Karenga and Kakingol.	
Construction of water supply schemes in Kakingol, Loregae, Lorengecora WSS.	Designs in Amudat II, Tokora and Losilang are at 50%	Ongoing designs completed.	
Engineering designs completed for Kapedo, Kathile, Nyakwai/Oreta, Lokitaleibu, Lotome, Nabilatuk, Kawalakol and Kodike	Inception report, feasibility, preliminary design done completed for Kalapata, Awach, Lorengecora, Loregae and Karita.		
Total Output Cost(Ushs Thousand)	2,344,900	1,484,475	5,284,000
Gou Dev't:	2,344,900	1,484,475	5,284,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Fecal sludge bed designed for Nakapiripirit.	Inception and feasibility study done.	Public sanitation facilities constructed in Kacheri-Lokona, Amudat, Orwamuge, Morulem and Alerek.	
Total Output Cost(Ushs Thousand)	130,000	65,000	500,000
Gou Dev't:	130,000	65,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1438 Water Services Acceleration Project (SCAP)			
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
2,493,006 meters of pipes and respective fittings procures and laid in all NWSC service Areas. Water treatment plant substantially completed.	A total of 85.9 Km of water mains have been extended in all NWSC service areas during the second quarter FY 2020/21. In addition, 14,195 new customers have been connected to water supply network, and 598 Public Stand Post installed during the quarter. Construction of filters, clarifiers & clear water tank well completed. Procurement of land initiated and ongoing	2000 Km of water pipes laid. Monitoring & Evaluation of system performance.	
Total Output Cost(Ushs Thousand)	50,000,000	25,000,000	39,600,000
Gou Dev't:	50,000,000	25,000,000	39,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1524 Water and Sanitation Development Facility - East-Phase II			
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction of a piped water system in Bulangira commenced. Construction works of piped water systems in 5 Towns of Kanapa, Manafwa TC, Nakabira, Bulangira, Natusani completed. Designs for piped water systems in 12 towns of Ngenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kobulubulu, Kidera, Bukungu, Namayemba, Busiro completed. Retention of completed schemes paid	Conyruon of 01 piped water System in Binyiny town continued to 88% completion level Retention cleared for constructed systems of Bulegeni, Bulopa, Namwiwa	Construction works of piped water systems completed in 05 Towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira. Construction works of piped water systems commenced in Mukura, Kidera and Aturtur Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Kidera, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Mukura, Kibale and Aturtur Payment of Retention of constructed schemes	

Vote:019 Ministry of Water and Environment

Total Output Cost(Ushs Thousand)	13,168,990	11,444,000	11,201,000
Gou Dev't:	13,168,990	11,444,000	11,201,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1525 Water and Sanitation Development Facility - South Western-Phase II			
Budget Output: 09 02 72 Government Buildings and Administrative Infrastructure			
MWE-SW Regional office block maintained - (civil works, plumbing and electro-mechanical repairs done).		Construction works for the 2nd office block for MWE-SW region still at 15% completion level.	2nd Office Block for WSDF-South West Region constructed up to 80% completion level.
Second Office Block completed			
Total Output Cost(Ushs Thousand)	600,000	150,000	500,000
Gou Dev't:	600,000	150,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction works for water systems in 03 towns Karago-II, Kasese Mini-solar systems, Igorora completed to 100%. Designs for 13 piped water systems completed in Rubanda District Bulk Water Transfer Project, Mpumudde, Lyakajjura, Kigata, Rurama, Busunga, Butunduzi, Kisojjo, Kasaba, Kihomporo, Kimbugu, Rwakaraba, and Nabigasa.		Designing of 25 STs/RGCs reached 90% completion as drafts detailed designs were presented, but awaits approved by the Design Review Committee. Internal designing of three (03) STs/RGCs (Bethlehem-Nabigasa, Bukinda, and Nyakashaka) reached 90% completion level but awaits approval by the DRC. Contract designing a piped water system for Rubanda was signed and Procurement processes are under-way to secure individual consultants for the other towns.	01 design for Rubanda Bulk Water Transfer completed and approved by the Design Review Committee (DRC) Completion of works and defects liability period for an additional reservoir 150m3 for Kitabi - Seminary , 200m3 reservoir for Kambuga Water Supply System. Karago - Phase II piped water system constructed to 100% completion level. Piped Water systems in Nyakashaka, Kabura-Mwizi and Bethlehem - Nabigasa constructed to 50% completion level Water resources investigations for Bukinda, Nyakashaka , Kabura - Mwizi, Bethlehem - Nabigasa, Mpumudde - Lyakajjura Works and defects liability completed for Kambuga, Lwemiyaga, Kashaka - Bubaare (phase II)
Total Output Cost(Ushs Thousand)	5,130,425	4,055,425	10,511,925
Gou Dev't:	5,130,425	4,055,425	10,511,925
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

Climate change resilience strategy developed for Kyoga and Upper Nile Catchment areas. Design review and detailed design of water supply systems. Piped water supply systems in 3 project towns of Kayunga-Busaana, Dokolo and Nakasongola, Buikwe, and Kyenjojo-Katooke constructed.	Consultancy services contract for feasibility designs for Uganda Strategic program for climate change resilience was signed and is at mobilization implementation stage. Design reviews for Dokolo, Kayunga-Busaana, Kyenjojo-Katooke, Nakasongola, Bundibugyo, Buikwe and Kapchorwa water supply and sanitation systems were completed. Detailed design of 1 water supply and sanitation systems for 1 town (Kamuli) is ongoing. Construction of Kayunga-Busaana and Dokolo Piped water supply and sanitation systems is ongoing and is currently at 29% and 36% respectively.	Design review and detailed design of water supply systems Piped water supply systems in 10 project towns of Kayunga, Busaana, Dokolo, Nakasongola, Buikwe, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli constructed. Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ.	
Total Output Cost(Ushs Thousand)	28,043,000	1,811,059	25,230,000
Gou Dev't:	2,673,000	1,802,351	3,200,000
Ext Fin:	25,370,000	8,709	22,030,000
A.I.A:	0	0	0
Budget Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Detailed designs developed for Dokolo, Buikwe, and Kyenjojo-Katooke. Public and institutional toilets constructed for Kayunga-Busaana, Dokolo and Nakasongola.	Procurement process of consultancy services for feasibility study, detailed design and construction supervision of Buikwe, Dokolo and Kyenjojo FSM is ongoing (Financial evaluation stage Construction of 5 No. sanitation facilities in the town of Kayunga- Busaana is ongoing at 29%. For the 7No. Sanitation Facilities in the towns of Kyenjojo-Katooke and Nakasongola, sites were handed over and construction works to commence.	3 No. Detailed designs of Faecal Sludge Treatment Facilities (FSTFs) developed for Dokolo, Buikwe, and Kyenjojo-Katooke. Public and institutional toilets constructed for Kayunga-Busaana, and Nakasongola. 3No. Faecal Sludge Treatment Facilities (FSTFs) constructed in Buikwe, Kyenjojo-Katooke and Dokolo.	
Total Output Cost(Ushs Thousand)	13,840,182	1,808,739	4,808,200
Gou Dev't:	1,098,000	790,500	1,308,200
Ext Fin:	12,742,182	1,018,239	3,500,000
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 09 02 77 Purchase of Specialised Machinery & Equipment			
Pipes, fittings and meters procured and supplied to regional Umbrella Water Authorities for installations.	Pipes and Fittings for Umbrellas of Water and Sanitation; Bids were received and evaluated. The Evaluation Report was sent to Contracts Committee for approval. Micro and Bulk Water Meters for Umbrellas of Water and Sanitation; Bids were received and evaluated. The Evaluation Report was approved by Contracts Committee.	25,000 micro & bulk water meters supplied and installed in five regional Umbrellas. 200km of Pipes and Fittings supplied and installed in Five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern	
Total Output Cost(Ushs Thousand)	50,200,000	87,000	3,590,000
Gou Dev't:	200,000	87,000	0
Ext Fin:	50,000,000	0	3,590,000
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)

Construction of WSS schemes in Busia, Namasale, Namungalwe-Kaliro and completion of additional works in Rukungiri.	The Financial Proposals were received and Evaluated. The Combined Report was approved by Contracts Committee for Busia.	Busia, Namasale , Kaliro-Namungalwe , Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku water supply and sanitation systems constructed.
Consultancy for professionalization of Umbrella Authorities Design review/ detailed design and construction supervision of water supply and sanitation systems in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	Bid documents for works (construction) were completed and submitted to the World Bank for approval for works in Namasale and Namungalwe-Kaliro.	
Karuma-Gulu, Mbale and Adjumani Water Supply Schemes constructed.	Evaluation of bids submitted for Expression of Interest for consultancy services to carry out professionalization of umbrella organizations is currently ongoing. Design review and approval of designs was carried out by the Ministry of Water and Environment and approved by The Bank. Another set of Comments from the World Bank on the Draft RfP were received and are currently being addressed. Construction of the intake structure was synchronized with the Karuma dam construction and is now complete, pending electro mechanical installation. Procurement of works contract for the other components is ongoing. Procurement of consultant to undertake feasibility study, detailed design and works supervision is ongoing for Adjumani WSS. Mbale WSS undergoing design review by the Supervision consultant but the actual design was completed	Kyegegwa-Mpara-Ruyonza Water Supply and Sanitation System designed to 50% Consultancy contract for professionalization of the six regional Umbrellas of Water and Sanitation of Central, South-Western, Mid-Western, Eastern, Northern and Karamoja executed to 40% Gulu, Mbale and Arua water systems constructed.
Total Output Cost(Ushs Thousand)	184,687,569	205,158
Gou Dev't:	406,000	169,375
Ext Fin:	184,281,569	35,783
A.I.A:	0	0

Budget Output: 09 02 82 Construction of Sanitation Facilities (Urban)

Commence Construction of sanitation facilities, Busia, Kumi-Nyero-Ngora, Namasale, Koboko, Rukungiri and WSS in Kyegegwa-Mpara-Ruyonza.	The Financial Proposals were received and Evaluated. The Combined Report was approved by Contracts Committee for Busia.	Sanitation Facilities in Kumi, Rukungiri and Koboko constructed.
	Bid documents for works (construction) were completed and submitted to the World Bank for approval for works in Namasale and Namungalwe-Kaliro.	
Total Output Cost(Ushs Thousand)	30,288,772	200,000
Gou Dev't:	400,000	200,000
Ext Fin:	29,888,772	0
A.I.A:	0	0

Development Project : 1531 South Western Cluster (SWC) Project

Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)

Vote:019 Ministry of Water and Environment

<p>Contract awarded, Initial site set up and materials delivered on site for all the three project packages, earth works commenced and foundation constructed</p>	<p>Package 1: Kageera Detailed technical designs for the works finalised -Validation of ESIA for Kagera intake and waterworks completed -Preliminary design report for Isingiro RWSP finalised -Draft tender documents reviewed</p> <p>Package 2: Mbarara -Detailed technical designs for the works finalised -Validation of scoping report & ToR for ESIA study completed -Pro-poor consultant's proposal finalised -Draft tender documents reviewed.</p> <p>Package 3: Masaka -Preliminary design report finalised -Pro-poor consultant's proposal finalised -Comparison study between surface water and ground water as options to supply water to Masaka ongoing</p>	<p>Package 1: Kagera Water Treatment Plant.</p> <p>Package 2: Mbarara Water supply and Sanitation Improvements and Expansion</p> <p>Package 3: Masaka Water and Sanitation Supply Improvements and Expansion</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>142,759,715</p>	<p>11,405,584</p>	<p>35,467,000</p>
<p>Gou Dev't:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Ext Fin:</p>	<p>142,759,715</p>	<p>11,405,584</p>	<p>35,467,000</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Development Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</p>			
<p>Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</p>			

Vote:019 Ministry of Water and Environment

Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation.	Detailed design being prepared as a pre-requisite for the construction of construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation)	57 towns rehabilitated by the Umbrella Organizations. Kisoro District Water Supply and Sanitation System (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma) design completed.	
Domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities procured, distributed and installed.	2799 new connections made by the Umbrella Organizations.	2,835 New connections and 211 km extensions carried out by the Umbrella Organizations in 64 towns.	
Electromechanical equipment, meters, pipes and fittings installed all the Umbrellas.	247.4Km of pipes supplied and fitted by the regional Umbrella Organizations.		
Drilling and siting of boreholes in Kapedo, Nakapiripirit, Loketileau, Lorengeduat, Nabilatuk, Rengen, Namagero, Ochapa, Kyere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, Maracha, Erusi, Alangi, Iceme, Kibibi, Kasanje, Nakawuki, Zigoti etc.	15 towns fitted with new electromechanical equipment Kyamulibwa, Kiwenda, Nakifuma, Kabembe-Kalagi, Bukomansimbi, Lwamagwa, Zigoti, Kangulumira, Nazigo. Kopoth WSS, Jezza, Matale Siting and drilling of production boreholes in 4 towns of Maracha, Wol and Purongo.		
Engineering and design of piped Water Supply and Sanitation Systems in Small Towns (STs) and Rural Growth Centres (RGCs) prepared.	Topographical surveys carried out for 3 schemes in Sheema/Maseruka; Ntugamo/Itojo;Rukungiri Bwambala.		
Piped Water Supply and Sanitation Systems in the Small Towns and Rural Growth Centres under the management of Umbrella Authorities of Water and Sanitation rehabilitated.	3 systems under feasibility study (Katooke,Kyegegwa, Bwizi subcounty)		
Power extensions for Small Towns and Rural Growth Centres managed by Umbrellas of Water and Sanitation in Namayumba, Amudat, Morulem, Kitalesa, Kihura, Rugombe, Maracha Kangulumira, Wanseko, Nkoni, Lwabenge1, Lwabenge2, Busunju, Namayumba2 and Erusi.	Rehabilitation of 31 water supply schemes in Erepi-Metu, Laropi, Corner Kilak, Namasale, Paragoli, Ngai, Mitooma/Kihihi, Rushozi, Katenga, Laropi, Erepi, Metu, Paragoli, Kangulumira, Kakyanga, Kabango, Kyamulibwa, Ntwetwe,Jezza-Muduma, sekayonyi, Kamengo, Nkoni, Kansensero, Kajuki, Bujenje, Nakifuma, Kazwama , Migeera , Ssi, Matale and Muhokya WSS.		
Steel Water Tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi and Maracha supplied and installed.	Power extensions not carried out due to insufficient funds. Tank installation complete in 12 towns, plumbing works ongoing in Ryakarimira, Kagulu, Kisubi, Masulita , Nakawuka, Kigoro bya, Pakelle, Olilim, Karenga, Kapedo, Alebtong, Palabek. Mugyera, Nyakabingo, Kassanda and Rugombe, contractor still in Mobilization.		
Total Output Cost(Ushs Thousand)	17,816,033	15,264,321	16,232,464
Gou Dev't:	17,816,033	15,264,321	16,232,464
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 02 81 Energy installation for pumped water supply schemes			
Total Output Cost(Ushs Thousand)	0	0	5,128,536
Gou Dev't:	0	0	5,128,536
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1533 Water and Sanitation Development Facility Central - Phase II			
Budget Output: 09 02 71 Acquisition of Land by Government			

Vote:019 Ministry of Water and Environment

Valuation and acquisition of Land for water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Lusozi, Lwamata, Kasambya and Ngoma	Valuation of land was carried out in Bamunanika, Busiika and Kakunyu-Kiyindi. Land Survey was carried out in Bamunanika, Busiika and Kakunyu-Kiyind.	Valuation of Land for water supply and sanitation infrastructure in 14 towns (Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Karuma, Diima, Kibaale, Ggolo, Kibanja and Kihaguzi) and 01 FsM: Bullisa).	
Total Output Cost(Ushs Thousand)	500,000	500,000	500,000
Gou Dev't:	500,000	500,000	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
32 production boreholes drilled in selected project towns Construction of piped water supply systems completed in 14 towns of Butemba, Kyankwanzi, Butenga, Kawoko, Kasambya, Kikandwa, Ngoma, Lwamata, Bamunanika, Kakunyu, Kiyindi, Kangulumira, Kayunga-Busaana and Nazigo Defects liability period for completed piped water systems in Busiika, Bugema, Kiwoko, Butalangu Kagadi, Kayunga-Busaana, emergency works in Kangulumira and Nazigo towns done. Designs of piped water systems completed in 16 selected towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Mityana, Karuma, Diima, Kibaale, Ggolo, Buyala, Kibanja and Kihaguzi.	11 production boreholes were drilled in selected project towns Construction of piped water supply systems continued in 11 towns of Butemba- Kyankwanzi (65%), Kasambya-Kikandwa (93%), Lwamata (91%), Bamunanika (95%), Kakunyu-Kiyindi (95%), Kagadi (89%) and Butenga-Kawoko (completed and undergoing test running). Kyanya Mini Solar WSS (45%), Kyampisi Mini Solar WSS (45%), Namulanda Mini Solar WSS (10%). Defects liability monitoring on going for completed piped water systems of Kiwoko and Butalangu and Busika. designs are ongoing for the towns of Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo. The designs of the towns of Mityana, Karuma, Diima, Kabaale, Ggolo, Kibanja and Kihaguzi ongoing in house.	32 production boreholes in selected project towns drilled Completion of ongoing designs in 14 WSS in the towns of Igayaza, Kikwaya, Kabaale, Kibanja, Kihaguzi, Namayumba, Busunju, Ggolo, Kangulumira, Nazigo, Kabimbiri, Kasawo, Karuma, Diima Construction in Lwamata phase-1 WSS completed and construction of Ngoma WSS continued to progress to 80% . Monitoring Defects liability for completed piped water systems in the towns of Butemba, Kyankwanzi, Butenga, Kawoko, Kagadi, Kasambya, Kikandwa, Bamunanika, Kakunyu, Kiyindi, Kiwoko, Butalangu, Kayunga-Busaana town Busiika, Bugema and Nazigo	
Total Output Cost(Ushs Thousand)	13,356,880	18,561,530	9,037,192
Gou Dev't:	7,756,880	6,615,720	9,037,192
Ext Fin:	5,600,000	11,945,810	0
A.I.A:	0	0	0
Budget Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
02 Faecal Sludge Management Facilities designed in Buliisa and Kagadi districts. Construction of sanitation facilities completed in 09 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Ngoma and Lusozi.	Design for Buliisa faecal sludge management facility is ongoing. Construction of sanitation facilities continued in 09 towns of Butemba, Kyankwanzi (65%), Butenga-Kawoko (undergoing test running), Kasambya-Kikandwa (93%), Lwamata (91%), Bamunanika (95%), Kakunyu-Kiyindi (95%).	Completion ongoing implementation of Nakasongola FSMP including payment of retention Completion of ongoing design for 01 faecal sludge management facility for Bullisa and commence its construction up to 10% completion.	
Total Output Cost(Ushs Thousand)	2,028,000	1,547,814	680,008
Gou Dev't:	820,000	410,000	680,008
Ext Fin:	1,208,000	1,137,814	0
A.I.A:	0	0	0
Development Project : 1534 Water and Sanitation Development Facility North - Phase II			
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

<p>13 internal designs for piped water systems completed in Parabongo (Amuru), Kati (Madi-Okollo), Arra/Dufile (Moyo), Alangi & Zeu (Zombo), Lacekocot (Pader), Ovision (Arua), Cwero & Patiko (Gulu), Olilim & Bar-Jobi (Otuke),Awach (Awach) & Barakalo (Kole)</p> <p>34 Production wells drilled in 17 towns Yumbe TC (Yumbe), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Kati (Arua), Parabong (Amuru), Rhino camp (Madi-Okollo), Obongi TC (Obongi), Omoro TC (Omoro), Inde TC (Madi-Okollo), Alangi (Zombo), Zeu (Zombo), Maracha</p> <p>Construction of 03 piped water systems completed in the towns of Moyo TC (Moyo), Padibe(Lamwo) & Bibia/Elegu (Amuru)</p> <p>Construction of piped water supply systems commenced in 07 towns of Atiak (Amuru), Kati, Odramachaku (Arua), Okokoro (Maracha), Keri-Oraba (Koboko), Parabongo (Amuru) & Barr (Lira)</p> <p>Design review of Zombo TC completed</p> <p>Design review of piped water system in Zombo TC completed</p> <p>Designs for piped water systems completed in 15 towns of Yumbe TC, Obongi TC, Lamwo TC, Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Bala(Kole), Kole, Apala (Alebtong), Alebtong, Aboke(Kole), Ngai(Oyam), Iceame, Otwal railway station, Omoro TC & Inde TC</p>	<p>Design of piped water supply systems in Parabongo at feasibility study stage</p> <p>Selection of piped water supply systems for optimisation in refugee settlements commenced</p> <p>Design of piped water supply systems in Odramacaku, Okokoro and Keri-Oraba at detailed design stage</p> <p>Design of piped water supply systems in Zeu and Kati at detailed stage</p> <p>03 production wells drilled in Odramacaku and 01 production well drilled in Atiak</p> <p>Construction of piped water supply systems in 02 towns of Moyo TC and Padibe TC at 85% and 46% progress respectively</p> <p>Design of piped water supply system in Atiak and Amuru TC at preliminary design stage</p> <p>Design of piped water supply in Bala, Kole, Apala & Alebtong commenced</p>	<p>24 Production wells drilled in 12No. towns of Cwero (Gulu), Patiko (Gulu), Awach (Awach), Barakalo (Kole), Baramidyang(Kole), Warr (Zombo), Erusi(Nebbi), Goli(Nebbi), Agubg (Nwoya), Latoro(Nwoya), Koch Goma(Nwoya) and Inde TC(Madi- Okollo)</p> <p>Construction of piped water supply systems continued in 05 towns of Odramacaku (Arua), Barr(Lira), Atiak(Amuru), Keri-Oraba (Maracha) and Okokoro(Arua)</p> <p>Construction of piped water supply systems in Zombo TC commenced</p> <p>Piped water supply systems in selected refugee settlements optimized to improve performance</p> <p>Construction of piped water supply systems completed in 03 towns of Padibe(Lamwo), Bibia/Elegu (Amuru) and Lacekocot(Pader).</p> <p>Designs for water systems completed in Yumbe TC (Yumbe), Obongi TC (Obongi), Lamwo TC (Lamwo), Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Arra/Duffile (Moyo), Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong (Alebtong), Cwero (Gulu), Patiko (Gulu)</p>	
Total Output Cost(Ushs Thousand)	22,483,308	6,433,336	27,955,041
Gou Dev't:	3,430,808	1,715,404	6,165,000
Ext Fin:	19,052,500	4,717,931	21,790,041
A.I.A:	0	0	0
Budget Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
<p>Construction of 01 faecal sludge management facility in Yumbe TC(Yumbe district) completed</p> <p>Construction of sanitation facilities completed in 06 towns of Bibia/Elegu, Odramachaku, Atiak,Barr, Okokoro Keri-Oraba (03 institutional & 01 public toilets in each town)</p> <p>Construction of sanitation facilities completed in 02 towns of Moyo TC (03 institutional & 01 public toilets) & Padibe TC (03 institutional & 01 public toilets).</p> <p>Design of Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed</p>	<p>Design of faecal sludge management facility in Yumbe TC by IMC at detailed design stage</p> <p>Design review for sanitation facilities in Bibia/Elegu completed</p> <p>Construction of sanitation facilities in 02 towns of Moyo TC and Padibe TC at 85% and 46% respectively</p>	<p>Construction of 01 faecal sludge management facility in Yumbe TC(Yumbe) completed</p> <p>Construction of 04 sanitation facilities in Zombo TC commenced</p> <p>Construction of sanitation facilities completed in the towns of Padibe(05), Bibia/Elegu(03) and Lacekocot(03)</p> <p>Construction of sanitation facilities in continued in 05 towns of Odramacaku (4), Barr(4), Atiak(3), Keri-Oraba(4) and Okokoro(2).</p> <p>Design of Faecal Sludge Treatment facility for Amuru-Pabbo cluster in Amuru district completed</p> <p>Preparation of the Infrastructure Development Plan (IsDP) Including Infrastructure Mapping and Identification of Priority Projects for Integrated Water Resources Management for West Nile (Optional projects selected)</p>	
Total Output Cost(Ushs Thousand)	2,550,800	370,000	2,965,800
Gou Dev't:	740,000	370,000	1,155,000
Ext Fin:	1,810,800	0	1,810,800
A.I.A:	0	0	0
Development Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
Budget Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

Consultancy Services for the feasibility study and detailed design of Gomba, Rakai and Bugadde Greater Regions for Water Supply and Sanitation Systems.	Design for Bugadde is completed. Inception of Raakai and Gomba is at feasibility.	Continue and Complete Development of the Technical Engineering Designs for Greater Bugadde, Greater Gomba and Greater Rakai Piped Water Supply and Sanitation System. Commence Construction of Bugadde Piped Water Supply and Sanitation System.	
Rehabilitation and and water supply system upgraded			
Total Output Cost(Ushs Thousand)	846,000	770,910	800,000
Gou Dev't:	846,000	770,910	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1660 Strengthening Water Utilities Regulation Project			
Budget Output: 09 02 72 Government Buildings and Administrative Infrastructure			
		Water meter calibration centres constructed. Pipe testing centres constructed.	
Total Output Cost(Ushs Thousand)	0	0	1,639,000
Gou Dev't:	0	0	1,639,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 02 77 Purchase of Specialised Machinery & Equipment			
50 mobile water quality testing kits procured.	Completed evaluation and best qualified bidder has been selected.	Mobile water quality testing kits procured. GPS equipment to enhance GIS mapping procured.	
Total Output Cost(Ushs Thousand)	195,000	0	1,328,000
Gou Dev't:	195,000	0	1,328,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output: 09 02 81 Energy installation for pumped water supply schemes			
		Solar packages provided for water supply schemes.	
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Sub-SubProgramme : 09 03 Water for Production			
Development Project : 1396 Water for Production Regional Center-North (WIPRC-N) based in Lira			
Budget Output: 09 03 80 Construction of Bulk Water Supply Schemes			
		Designed Invempi, Purongo and Palyec irrigation schemes in Arua, Amuru and Nwoya Districts respectively to completion.	

Vote:019 Ministry of Water and Environment

Total Output Cost(Ushs Thousand)	0	0	2,272,852
Gou Dev't:	0	0	2,272,852
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 03 81 Construction of Water Surface Reservoirs			
<p>A medium scale irrigation system designed at Akwera earth dam in Otuke District.</p> <p>Construction of Geregere multi-purpose earth dam and watering facilities supervised in Agago District complying to specifications.</p> <p>Feasibility studies undertaken and designed eight (8) small scale irrigation systems in Northern Uganda.</p> <p>Five (5) boreholes sited and drilled for small scale irrigation systems in West Nile, Acholi and Lango Sub-regions increasing on WfP storage capacity for multi-purpose use.</p> <p>Four (4) Parish level valley tanks constructed using WfP Equipment increasing on livestock production.</p> <p>Four (4) Parish level valley tanks designed in the Districts of Amuru, Nwoya, Moyo and Omoro.</p> <p>Geregere multi-purpose earth dam and watering facilities constructed in Agago District increasing on livestock and crop production.</p> <p>Seven (7) small scale irrigation schemes constructed in West Nile, Acholi and Lango Sub-regions increasing on crop production.</p> <p>Ten (10) small scale irrigation schemes constructed to completion in West Nile, Acholi and Lango Sub-regions increasing on crop production.</p> <p>WfP facilities operated and maintained.</p>	<p>Completed evaluation of Technical proposals for design of a medium scale irrigation system at Akwera earth dam in Otuke District.</p> <p>Financial bid opening awaits approval from Contracts Committee.</p> <p>Construction of Geregere multi-purpose earth dam and watering facilities in Agago District was not supervised.</p> <p>Feasibility studies ongoing (Topographic surveys and hydrogeological surveys conducted) on ten (10) sites of Dog-godo and Ireda in Kole, Agwa and Abei in Kwania, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Rupo in Obongi, Alala East in Nebbi and Aminkec-A in Apac.</p> <p>Completed siting of five (5) wells for irrigation (Ireda and Dog-godo in Kole, Opwach in Omoro, Kock-Okir in Nwoya and Abudama in Apac) and completed drilling at Koch-Okir in Nwoya, Abudama in Apac, Opwach in Omoro and Ireda in Kole District.</p> <p>Construction of Tecwa valley tank in Kiryandongo District is at 80% completion (earth works completed). Construction of Kalang valley tank in Nwoya District is at 45% completion.</p> <p>Designed two (2) valley tanks in the Districts of Omoro and Nwoya. Design is ongoing for two (2) valley tanks in Moyo and Amuru Districts.</p> <p>Construction commencement awaits design completion of eight (8) proposed irrigation schemes to be constructed in West Nile, Acholi and Lango Sub-regions.</p> <p>Completed construction of one (1) small scale Irrigation scheme of Akworo in Kitgum District and works are ongoing for construction of eleven (11) schemes of Odeye (95%) in Dokolo District, Tangi (60%) in Nwoya District, Acimi (75%) in Oyam District, Opwach (90%) in Omoro District, Ayweri (95%) in Gulu District, Asada (95%) in Zombo in District, Walusi (60%) in Nakasongola in District, Ogolo (90%) in Adjumani District, Ayomlony (50%) in Omoro District, Orama Tebung (25%) in Agago District and Odom (60%) in Agago District.</p> <p>Undertook maintenance works on earth dams (Akwera in Otuke District, Leye in Kole District, Andibo in Pakwach District and Akworo in Kitgum District), Small scale Irrigation schemes of Ugudu in Zombo District, Owameri in Alebtong District, Adwila in Lira District, Oloo in Alebtong District, Andibo in Pakwach District, Gili Gili in Arua District, Aringo Mone in Pader District and Lutuk in Nwoya District), three (3) valley tanks (Omito, Anyalima and Okwang) constructed in Otuke District, three (3) valley tanks (Odalowang, Ajar and Oparomo) constructed in Apac District. Activity going on as planned.</p>	<p>A medium scale irrigation scheme designed at Akwera earth dam in Otuke District.</p> <p>Designed ten (10) small scale irrigation systems in Northern Region to completion.</p> <p>Eighteen (18) Small scale irrigation schemes constructed to completion in West Nile, Acholi and Lango Sub-regions increasing on crop production.</p> <p>Five (5) Parish level valley tanks designed in Amuru, Nwoya, Lamwo, Moyo and Omoro Districts.</p> <p>Four (4) Parish level valley tanks constructed using MWE Equipment.</p> <p>Sited and drilled Eight (8) production wells to completion in West Nile, Acholi and Lango Sub-regions.</p> <p>Supervised and monitored construction of Geregere multi-purpose earth dam and watering facilities in Agago District and the contractor is complying to specifications.</p> <p>Water for Production facilities Operated and Maintained.</p> <p>Water for Production Regional Centre North Equipment Yard constructed.</p> <p>Weed removed at Leye earth dam in Kole District improving on its functionality.</p>	
Total Output Cost(Ushs Thousand)	18,628,000	11,778,750	15,204,148

Vote:019 Ministry of Water and Environment

Gou Dev't:	18,628,000	11,778,750	15,204,148
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			
Budget Output: 09 03 80 Construction of Bulk Water Supply Schemes			
			Detailed Design of bulk water systems and irrigation schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanja in Tororo District completed. Detailed design of Ojama earth dam in Serere District completed. Feasibility Studies for Mega irrigation scheme around Mt. Elgon and Detailed design of Nabigaga irrigation scheme in Kamuli District completed.
Total Output Cost(Ushs Thousand)	0	0	4,980,618
Gou Dev't:	0	0	4,980,618
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 03 81 Construction of Water Surface Reservoirs			
Eight (8) community valley tanks constructed using equipment through force account mechanism including abstraction increasing on water availability for irrigation. Four (4) multipurpose earth dams and watering facilities designed in the Districts of Moroto, Napak, Nakapiripirit and Amudat. Nine (9) small scale irrigation schemes constructed in Eastern Uganda increasing on crop production. Ojama earth dam in Serere District partially constructed increasing on water for multi-purpose uses. Three (3) multipurpose earth dams and watering facilities designed in the Districts of Kotido, Kaabong and Abim. Twenty (20) small scale irrigation schemes constructed to 65% cumulative progress in Eastern Uganda for increased crop production. Twenty (20) small scale Irrigation systems in Eastern Uganda designed.	Expanded Kataigwa valley tank in Kayunga District creating a water storage capacity of 10,000,000 litres; Works are ongoing at various stages of progress for construction of two (2) valley tanks of Wabukhasa (85%) and Apuwai Hybrid (30%) in the Districts of Mbale and Tororo respectively to create a water storage capacity of 59,000,000 litres. Construction completion of nine (9) small scale Irrigation schemes is ongoing at various stages of progress; Sakiya (95%) in Mbale, Manyowe (90%) in Butebo, Opiyai (90%) in Soroti, Opapa (78%) in Serere, Cheptui (95%) and Kapchesombe (80%) in Kapchorwa, Adonia (98%) I Budaka, Amosingo (92%) in Kumi and Apeduru (98%) in Amuria. Construction of nine (9) Small Scale irrigation schemes is ongoing at various stages of progress; Alere in Soroti District (48%), Apuwai in Tororo District (40%), Mulwanda A in Namayingo District (65%), Bukiise in Sironko District (70%), Kapchesombe Extension in Kapchorwa District (50%), Bukatabira A Extension in Mayuge (75%), Kataigwa in Kayunga District (65%), Nasenyi in Butebo (90%) and Luwanula in Mayuge (20%). Completed designs of Nine (9) Small scale Irrigation systems of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga, Kapchesombe Extension in Kapchorwa, Luwanula in Mayuge, Apapai in Serere and Ongino in Kumi.	Eight (8) Small scale irrigation projects constructed to completion in Eastern Uganda increasing on crop production. Four (4) community valley tanks constructed using equipment through force account mechanism including abstraction as water source for irrigation. Three (03) medium scale irrigation schemes designed in Eastern Uganda. Three (3) medium scale irrigation schemes partially constructed in Eastern Uganda increasing on crop production. Three (3) multipurpose earth dams and watering facilities designed in Amuria, Katakwi and Kapelebyong Districts.	
Total Output Cost(Ushs Thousand)	19,831,618	15,625,000	13,563,382
Gou Dev't:	19,831,618	15,625,000	13,563,382

Vote:019 Ministry of Water and Environment

Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Budget Output: 09 03 81 Construction of Water Surface Reservoirs			
<p>Catchment for Kyenshama earth dam in Mbarara District managed ensuring reliable supply of quantity water for multi-purpose uses.</p> <p>Construction of Kyenshama earth dam in Mbarara District supervised complying to specifications.</p> <p>Eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero constructed using Equipment through force account mechanism including abstraction increasing on livestock production.</p> <p>Feasibility studies undertaken and thirty (30) small scale irrigation systems designed in Western and Central Regions.</p> <p>Kyenshama earth dam in Mbarara District partially constructed for multipurpose uses.</p> <p>Rushozi earth dam in Mbarara District partially constructed for multipurpose uses.</p> <p>Seventeen (17) solar powered small scale irrigation schemes in selected Districts of Western and Central Regions constructed increasing on crop production.</p>	<p>Procurement for catchment management for Kyenshama earth dam in Mbarara District for multi- purpose uses is ongoing (NoBEB stage).</p> <p>Construction of Kyenshama earth dam in Mbarara District has not yet commenced.</p> <p>Construction of four (4) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule is at 80% progress (Earth works completed and construction of civil works ongoing).</p> <p>Procurement of works contractor for the construction of Kyenshama earth dam in Mbarara District is ongoing (Bidding stage).</p> <p>Consultant has submitted a draft design report for the feasibility study and design for Rushozi earth dam in Mbarara District.</p> <p>Works are ongoing for construction of twenty three (23) small scale Irrigation schemes in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Lwengo (2), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1), Rwampara (1), Masaka (1), Rukungiri (1), Kiruhura (1), Kyenjojo (1), Butambala (1), Lyantonde (1) and Rubirizi (1).</p>	<p>Detailed design of Kagera corridor multi-purpose water for production infrastructure and facilities completed in Isingiro District.</p> <p>Feasibility studies around Mt. Rwenzori completed and designed Rwimi Irrigation scheme in Kasese & Bunyangabu Districts.</p> <p>Feasibility Study for Mega irrigation schemes of South Western Highlands completed.</p> <p>Four (4) WfP facilities (valley tanks) constructed in Kyotera, Gomba, Kazo and Kibaale Districts using Equipment through force account mechanism including abstraction increasing on livestock production.</p> <p>Lwera and Kyemamba multi-purpose earth dams designed in Sembabule and Lyantonde Districts respectively.</p> <p>Parking yard for WfP Equipment constructed in Mbarara District.</p> <p>Sixteen (16) solar powered small scale irrigation schemes constructed to completion in selected Districts in Western and Central Regions increasing on crop production.</p> <p>Supervised construction of Kyenshama earth dam in Mbarara District and the contractor was complying to specifications.</p> <p>Two (2) medium scale irrigation schemes designed in Western and Central Uganda.</p>	
Total Output Cost(Ushs Thousand)	23,502,914	15,482,500	21,867,807
Gou Dev't:	23,502,914	15,482,500	21,867,807
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1523 Water for Production Phase II			
Budget Output: 09 03 77 Purchase of Specialised Machinery & Equipment			
<p>Two (2) Sets of Earth moving equipment Units procured and delivered.</p> <p>Undertook major repairs for earth moving equipment.</p>	<p>Procured two (2) sets of Earth moving equipment.</p> <p>Major repairs for maintenance of earth moving equipment undertaken.</p>	<p>Earth moving equipment maintained through major repairs.</p> <p>One (1) Set of Earth moving equipment unit purchased.</p>	
Total Output Cost(Ushs Thousand)	3,300,000	2,785,385	2,275,000
Gou Dev't:	3,300,000	2,785,385	2,275,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 03 80 Construction of Bulk Water Supply Schemes			

Vote:019 Ministry of Water and Environment

<p>A National Irrigation Master Plan for Uganda formulated. Design Manual for Water for Production Infrastructure and facilities prepared.</p> <p>Feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanja in Tororo District undertaken.</p> <p>Feasibility Studies of Purongo and Palyec irrigation schemes undertaken in Amuru and Nwoya Districts.</p> <p>Feasibility studies undertaken and detailed design completed of Lopei Bulk Water System and Irrigation Scheme in Napak District.</p> <p>Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities undertaken in Isingiro District.</p> <p>Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District undertaken.</p> <p>Feasibility study for Nakasongola Bulk Water Transfer system undertaken in Nakasongola District.</p> <p>Feasibility Study of Rwimi Mega irrigation scheme undertaken in Kabarole and Kasese Districts.</p> <p>Kawumu irrigation scheme designed and constructed in Luweero District</p> <p>Rwengaaaju irrigation scheme in Kabarole District constructed to completion level increasing on crop production.</p> <p>Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District complying to specifications.</p>	<p>Formulation of a National Irrigation Masterplan for Uganda is at 40% progress (Preparation of the draft Masterplan ongoing).</p> <p>Preparation of design manual for Water for Production infrastructure is at 45% progress (Comments on the draft design manual were submitted to the Consultant for incorporation).</p> <p>Feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts is at 50% progress (Draft feasibility report submitted and reviewed) and Nyabanja is at 50% progress (Draft Feasibility report submitted and is under review).</p> <p>Feasibility studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts is at 50% progress (Draft Feasibility report submitted and reviewed).</p> <p>Feasibility studies and detailed design of Lopei Bulk Water System and Irrigation scheme in Napak District is at 75% progress (Feasibility Study Report submitted).</p> <p>Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District is at 60% Progress (Technical Appraisal Report submitted and reviewed).</p> <p>Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District is at 50% progress (Draft Feasibility report submitted and reviewed).</p> <p>Consultancy contract to undertake feasibility study for Nakasongola Bulk water transfer system signed and awaiting confirmation of funds.</p> <p>Feasibility Study of Rwimi Mega irrigation scheme in Kabarole District is at 50% progress (Draft Feasibility report submitted and reviewed).</p> <p>Design and construction of Kawumu Irrigation scheme is at 50% progress (Production well drilled and pump tested, irrigation design completed).</p> <p>Construction of Rwengaaaju Irrigation scheme in Kabarole District is at substantial completion.</p> <p>Supervised construction of Rwengaaaju model Village Irrigation Scheme in Kabarole District and works are at substantial completion.</p>	<p>Design Manual for Water for Production Infrastructure and facilities completed.</p> <p>Feasibility Study and design of Mega irrigation schemes in Central lowlands completed.</p> <p>Feasibility study for Nakasongola Bulk water system in Nakasongola District completed.</p> <p>Five (5) valley tanks designed in Nakasongola, Luweero, Nakaseke, Mubende and Kiboga Districts in Central Region.</p> <p>Formulation of a National Irrigation Master Plan for Uganda completed.</p> <p>Four (4) valley tanks rehabilitated in Nakasongola, Nakaseke, Mubende and Kiboga Districts increasing on livestock production.</p> <p>Kawumu irrigation scheme in Luweero District constructed to completion increasing on crop production.</p> <p>Medium scale piped irrigation systems installed for Nakasongola Model farmers to increase on crop productivity.</p> <p>Rwengaaaju irrigation scheme in Kabarole District constructed to completion increasing on crop production.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>14,749,541</p>	<p>6,134,280</p>	<p>11,406,812</p>
<p>Gou Dev't:</p>	<p>14,749,541</p>	<p>6,134,280</p>	<p>11,406,812</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Budget Output: 09 03 81 Construction of Water Surface Reservoirs</p>			
<p>Livestock watering facility for Nakayonza constructed in Nakasongola District.</p> <p>Ongoing works monitored and supervised complying to specifications.</p>	<p>Contract awarded and awaiting clearance from Solicitor General (SG) for construction of Nakayonza livestock watering facility in Nakasongola District.</p> <p>Supervised ongoing works (construction of irrigation schemes) and contractors are complying to specifications.</p>	<p>Geregere earth dam in Agago District partially constructed to 10% cumulative progress for multipurpose uses.</p> <p>Kyenshama earth dam in Mbarara District constructed to 20% cumulative progress for multipurpose uses.</p> <p>Livestock watering facility for Nakayonza constructed in Nakasongola District.</p> <p>Ongoing works monitored and supervised complying to specifications.</p> <p>Production wells drilled for pilot medium scale irrigation schemes with farmer groups.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>745,200</p>	<p>495,200</p>	<p>3,176,822</p>

Vote:019 Ministry of Water and Environment

Gou Dev't:	745,200	495,200	3,176,822
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1559 Drought Resilience in Karamoja sub-region project			
Budget Output: 09 03 80 Construction of Bulk Water Supply Schemes			
			Feasibility studies and detailed design of Lopei Bulk Water Supply and Irrigation Scheme in Napak District completed. Feasibility studies and preliminary designs for eight (8) multi-purpose earth dams and watering facilities in Karamoja Sub-region completed. Feasibility studies and Preliminary Designs for Six (6) multi-purpose earth dams and watering facilities in Karamoja Sub-region completed.
Total Output Cost(Ushs Thousand)	0	0	2,286,000
Gou Dev't:	0	0	2,286,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 03 81 Construction of Water Surface Reservoirs			
Construction of WfP infrastructure and facilities supervised and monitored. Four (4) communal valley tanks constructed in Karamoja Sub-region using force account mechanism increasing on livestock production. Planned, designed and supervised construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters Sixteen (16) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region. Two (02) small scale irrigation schemes constructed in Karamoja Sub-region increasing on crop production.	Supervised and monitored construction of eleven (11) valley tanks in Amudat, Kotido and Kaabong Districts. Constructed three (03) communal valley tanks in Nabilatuk, Kotido and Karenga Districts in Karamoja Sub-region creating a water storage capacity of 60 million litres. Planning, design and construction supervision of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters has not yet commenced. Feasibility studies and preliminary designs for sixteen (16) multi-purpose earth dams and watering facilities in Karamoja Sub-region is at 60% progress. Procurement is ongoing (evaluation stage) for construction of two (02) small scale irrigation schemes in Karamoja Sub-region.		Assessed needs and formulated accompanying measures for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. Dam sites selected for construction of WfP infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. Drought Resilience Project in Karamoja Sub-region planned, designed and supervised. Four (04) communal Valley tanks constructed in the Districts of Kotido, Amudat, Kaabong and Moroto using force account mechanism increasing on livestock production. Mobilized communities and created awareness for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. One (01) medium scale Irrigation scheme designed in Karamoja Sub-region. Seven (07) multi-purpose earth dams and watering facilities designed in Karamoja Sub-region. Supported pre-project implementation and documented participatory processes for free prior informed consent for construction of WfP Infrastructure in Nangololapolon, Lemsui and Nakonyen clusters. Three (03) on-going small scale irrigation projects of Muro ese Naro, Katotin and Loteteleit constructed to completion in Karenga, Amudat and Kotido Districts respectively in Karamoja Sub-region increasing on crop production. Two (02) existing communal valley tanks of Nangoriat and Puno rehabilitated in Amudat and Abim Districts respectively in Karamoja Sub-region using MWE equipment units improving on their functionality.
Total Output Cost(Ushs Thousand)	9,558,000	2,717,000	9,708,000
Gou Dev't:	4,558,000	2,717,000	2,145,000
Ext Fin:	5,000,000	0	7,563,000
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Development Project : 1661 Irrigation For Climate Resilience Project Profile			
Budget Output: 09 03 71 Acquisition of Land by Government			
Land acquired where necessary and compensated Project Affected Persons (PAPs) for construction of WfP facilities.	The compensation of tree plantation farmers on the National Forestry Authority (NFA) land in Isingiro District in Rwoho Central Forest Reserve was completed. Additionally, the compensation of the land and crops along the 15kms of the main pipeline is ongoing. The survey for the compensation of the irrigation network is also ongoing for the proposed Kabuyanda Irrigation scheme in Isingiro District.	Acquired land and compensated Project Affected Persons (PAPs) for construction of Project facilities (Irrigation schemes and earth dams).	
Total Output Cost(Ushs Thousand)	8,000,000	2,325,372	7,420,217
Gou Dev't:	8,000,000	2,325,372	7,420,217
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 03 80 Construction of Bulk Water Supply Schemes			
A Baseline study undertaken (gender sensitive). An Electronic Filing System established. An Environmental and Social management system developed and operationalized at Ministry of Water and Environment (MWE). An Hydrologist, Geologist and Dam Engineer hired forming the dam Panel of Experts for Kabuyanda. Biodiversity and Fish monitored during project implementation. Construction of Kabuyanda earth dam and Network Construction supervised. Kabuyanda Environmental and Social Safe guards Implementation supervised. Micro-catchment management plans prepared for micro-catchments around Kabuyanda irrigation scheme in Isingiro District. Water Quality and Quantity monitored during project implementation.	Activities have not yet commenced. An Electronic Filing System has not been established. An Environmental and Social management system has not yet been developed and operationalized at Ministry of Water and Environment (MWE). An Hydrologist, Geologist and Dam Engineer have not yet been hired Biodiversity and Fish were not monitored. Construction of Kabuyanda earth dam and Network construction have not been supervised. Kabuyanda Environmental and Social Safe guards Implementation not yet supervised. Micro-catchment management plans have not yet been prepared for micro-catchments around the proposed Kabuyanda irrigation scheme in Isingiro District. Water Quality and Quantity not monitored.	A Baseline study (gender sensitive) carried out. An Electronic Filing System established. An environmental and social management system developed and operationalized at Ministry of Water and Environment. Dam design reports reviewed for Kabuyanda. Environment Social Impact Assessment Studies for Amagoro Irrigation Scheme in Tororo District undertaken. Farmer Led Irrigation systems designed, constructed and supervised in Wakiso, Mpigi and Mukono Districts. Feasibility study of Amagoro Irrigation Scheme in Tororo District undertaken. Geological reports reviewed for Kabuyanda. Hydrology reports reviewed for Kabuyanda. Kabuyanda earth dam and Network Construction supervised. Kabuyanda Environmental and Social Safe guards Implementation supervised. Micro-catchment management plans prepared for micro-catchments around Kabuyanda irrigation scheme in Isingiro District. Micro-catchment management plans prepared for micro-catchments around Matanda/Enengo irrigation schemes in Kanungu District. On-farm Production and Productivity increased in Agoro. On-farm Production and Productivity increased in Kabuyanda. On-farm Production and Productivity increased in Nyimur. On-farm Production and Productivity increased in Olweny.	
Total Output Cost(Ushs Thousand)	6,362,500	0	4,943,722
Gou Dev't:	0	0	0
Ext Fin:	6,362,500	0	4,943,722
A.I.A:	0	0	0
Budget Output: 09 03 81 Construction of Water Surface Reservoirs			

Vote:019 Ministry of Water and Environment

District Technical Support Teams supervised and monitored Kabuyanda Project. Kabuyanda earth dam constructed in Isingiro District increasing on water for multi-purpose uses. Mobilised communities and created awareness for Kabuyanda & Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively. Project activities monitored by District Local Government (DLG) staff.	District Technical Support Teams were not supervised and monitored (Kabuyanda Project). Construction of Kabuyanda earth dam has not commenced in Isingiro District. This activity was not implemented. Project activities were not monitored by District Local Government (DLG) staff.	District Technical Support Teams supervised and monitored implementation of Kabuyanda and Matanda Irrigation schemes. Kabuyanda earth dam constructed increasing on water for productive use. Mobilized communities and created awareness for the proposed Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts.	
Total Output Cost(Ushs Thousand)	23,980,373	0	4,553,250
Gou Dev't:	0	0	0
Ext Fin:	23,980,373	0	4,553,250
A.I.A:	0	0	0
Development Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output: 09 03 81 Construction of Water Surface Reservoirs			
			Contributed 5% Counterpart to the Loan. Contributed to Owners Engineer. Up to fifty (50) Solar Powered irrigation and water supply systems developed.
Total Output Cost(Ushs Thousand)	0	0	36,516,200
Gou Dev't:	0	0	5,280,200
Ext Fin:	0	0	31,236,000
A.I.A:	0	0	0
Sub-SubProgramme : 09 04 Water Resources Management			
Development Project : 1302 Support for Hydro-Power Devt and Operations on River Nile			
Budget Output: 09 04 72 Government Buildings and Administrative Infrastructure			
Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed. 15 Officers from key institutions trained in the development and use of Nile allocation tool developed; Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized. Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized). Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed. WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated. Popular version of the Tool and share with Partner States in EAC and the Nile for buy-in;	Continued with the development of operational tool for Short-term optimization of power operations (Sub-Tool D). Physical hydraulic parameters at key cross-sections of the Nile, for re-calibrating the hydraulic and hydrodynamic models of Nile Tool to improve flood simulation were measured. Undertook data collection for use to operationalize implementation of the tool. Net Basin Supply (NBS) Forecasting Module was developed at 60%. Integrated water and Energy Assessment Module, with user friendly, GIS based interphase developed to 65% level. A short-term optimization of power operations module with daily time step developed at 85%. Hydraulic/Hydrodynamic Model for the Nile and related systems was developed to 67%.	Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed. 15 Officers from key institutions trained in the development and use of Nile allocation tool. Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized). Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed. WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.	
Total Output Cost(Ushs Thousand)	1,473,280	736,591	994,464
Gou Dev't:	1,473,280	736,591	994,464
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			
Budget Output: 09 04 72 Government Buildings and Administrative Infrastructure			

Vote:019 Ministry of Water and Environment

1 Surveillance station constructed and commissioned; 5 Landing sites constructed & feeder roads to landing sites constructed and commissioned; Feasibility studies for new landing sites undertaken; Community WASH facilities at landing sites designed.	Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 85% progress where works have halted due to the rising water levels of Lake Albert, Mbegu in Hoima completed, Dei in Pakwach completed but affected by the rising water levels of lake Albert, Rwenshama in use, and Mahyoro in Kamwenge in use); Monitored and ensured environmental compliance, occupational health and safety at Kitebere landing sites; Community engagement & sensitization on the proposed infrastructure development at Rwenshama in Rukungiri not conducted; and An assessment for new community water and sanitation facilities at landing sites undertaken.	1 surveillance station in Kaiso-Hoima completed and commissioned; Kitebere landing site in Kagadi in completed and commissioned; Flood defects on Dei landing site in Pakwach rectified and commissioned; Feasibility studies for undertaken.	
Total Output Cost(Ushs Thousand)	6,332,009	3,347,612	3,090,000
Gou Dev't:	1,910,000	1,910,000	1,360,000
Ext Fin:	4,422,009	1,437,612	1,730,000
A.I.A:	0	0	0
Budget Output: 09 04 77 Purchase of Specialised Machinery & Equipment			
The regional water quality laboratory in Fort Portal equipped and furnished; 1 fisheries research vessel; General supplies and works procured.	The procurement of equipment for the regional water quality laboratory in Fort Portal competed deferred when only non compliant bids received; Bids for the procurement of starter kits for livelihood improvement activities evaluated; Continued with the multi-year contract for the construction of a research vessel to 65% progress; and Continued the installation of 5 fish demonstration cages in Kikuube on Lake Albert and Rukungiri on Lake Edward to 90% progress.	1 fisheries research vessel completed and commissioned; Equipment for the water quality laboratory in Fort Portal purchased; 5 fish demonstration cages installed in Rukungiri and Kikuube; General supplies and works procured.	
Total Output Cost(Ushs Thousand)	2,744,462	841,391	2,302,560
Gou Dev't:	500,000	500,000	400,000
Ext Fin:	2,244,462	341,391	1,902,560
A.I.A:	0	0	0
Development Project : 1487 Enhancing Resilience of Communities to Climate Change			
Budget Output: 09 04 72 Government Buildings and Administrative Infrastructure			
3 demonstration centres/plots set up to facilitate experience sharing activities regarding flood control structures and rain water harvesting , ecosystem conservation and alternative income generating activities Three (3) demonstration centers renovated and constructed in Maziba, Awoja and Aswa catchments.	Procurement of Kachwekano, Serere and Ngetta ZARDIs to set up the demonstration plots were completed and inception reports were prepared and submitted. 3 demonstration centers of Kachwekano Zonal Agricultural Research Development Institute, Serere ZARDI and Ngetta ZARDI catchments have been renovated to 80% level of completion	1 assessment report of surface water and Groundwater utilisation/potential/availability prepared and Water Management Plans developed 1 Early Warning System status report prepared. 1 National and 1 Catchment level Drought management plan (DMP) integrating climate change (CC) aspects and adaptation actions developed. Three (3) demonstration centers and demonstration plots constructed to facilitate experience sharing activities.	
Total Output Cost(Ushs Thousand)	6,193,197	743,215	935,900
Gou Dev't:	609,500	339,875	935,900
Ext Fin:	5,583,697	403,340	0
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Development Project : 1522 Inner Murchison Bay Cleanup Project			
Budget Output: 09 04 72 Government Buildings and Administrative Infrastructure			
National Water Quality Reference Laboratory building at Entebbe constructed to 40% completion	Contract for supervising consultant was awarded. This consultant will work with MWE team to prepare bidding documents for procurement of the contractor	National Water Quality Reference Laboratory building in Entebbe Constructed; Construction supervision of the Laboratory building undertaken	
Total Output Cost(Ushs Thousand)	4,419,525	0	4,605,000
Gou Dev't:	4,419,525	0	4,605,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 04 77 Purchase of Specialised Machinery & Equipment			
Telemetry equipment,Laboratory, field equipment, laptops for field equipment and water vessel procured.	Contract for Water Vessel was signed and contract management team appointed. Laboratory Vans-Procurement method, Evaluation Team and Bidding documents were approved.	1 water quality research vessel procured; 2 Mobile Laboratory Vans procured; Water vessel Operation & Maintenance	
Total Output Cost(Ushs Thousand)	3,900,000	538,816	700,000
Gou Dev't:	3,900,000	538,816	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 09 04 72 Government Buildings and Administrative Infrastructure			
1 building for Water Resources Institute constructed and furnished. 12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed. 300 staff trained at the Water Resources Institute. Uganda Water and Environment Week (UWEWK) held at national and 4 regional levels Equipment for 4 Regional Water Quality laboratories procured.	Bid documents for Civil works were received on 23rd November, 2020 evaluations were completed and report is being prepared for submission to CC for approval. 3 trainings in Water Diplomacy and Negotiations; Hydro-Diplomacy and review of the Revised Strategy Operationalizing CblWRM were conducted at the Water Resources Institute with 87 participants. Evaluations were completed and the combined technical and financial evaluation reports approved. Draft Contract was prepared and will be submitted to Solicit General for clearance in Q3	4 Regional Water Quality laboratories equipped. 12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed. Water resources institute supported to coordinate sector training, research, dialogues and outreach WRI conference block constructed to 50%.	
Total Output Cost(Ushs Thousand)	3,406,997	862,447	4,346,047
Gou Dev't:	1,086,542	593,271	886,342
Ext Fin:	2,320,455	269,176	3,459,705
A.I.A:	0	0	0
Development Project : 1662 Water Management Zones Project Phase 2			
Budget Output: 09 04 72 Government Buildings and Administrative Infrastructure			

Vote:019 Ministry of Water and Environment

<p>1 WMZ sub- office per WMZ in Arua for Upper Nile WMZ, Moroto for KWMZ, Kabale for AWMZ and Mpigi for VWMZ constructed</p> <p>200 hectares of degraded river bank stabilised and restored.</p> <p>100 hectares of degraded land restored through tree planting</p> <p>Infrastructure and catchment management investments implemented in hotspot sub-catchments- 100 km of soil and water management structures constructed.</p> <p>100 small water harvesting structures constructed.</p> <p>240 wetlands hectares demarcated and restored</p>	<p>MWE East Regional Office renovated (Re- installation of defective floor tiles in the regional laboratory and main block, repair of ceiling board in the laboratory, installation of outlets and down pipes to improve drainage at laboratory roof and KWMZ floor terrace, sealing leakages on the laboratory roof, re- painting defective paint finishes on the main block and laboratory.)</p> <p>construction of the the second administration office block in Mbarara is at 28% progress.</p> <p>3 km of Nyamwamba river bank have been stabilized with bamboo trees. 1 nursery bed at Butiti Sub-county and 1 in Karagura Sub-county were restocked with improved varieties of seedlings that are being raised as support to the farmers..</p> <p>9 km along the hills of Nyakitokoli have been restored with soil and water management structures</p>	<p>190ha of degraded river banks restored.</p> <p>138ha of degraded wetlands restored.</p> <p>100 kms of degraded river banks demarcated and planted with concrete pillars.</p> <p>220kms of soil and water management structures constructed.</p> <p>65 small water harvesting structures constructed.</p> <p>8 private tree nurseries supported to produce seedlings.</p> <p>Water Management Zone office buildings renovated.</p>	
Total Output Cost(Ushs Thousand)	1,509,739	964,745	4,069,000
Gou Dev't:	1,509,739	964,745	4,069,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Sub-SubProgramme : 09 05 Natural Resources Management			
Development Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
Budget Output: 09 05 72 Government Buildings and Administrative Infrastructure			

Vote:019 Ministry of Water and Environment

5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed. 500 sets of sedimentation and erosion control structures on river banks in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai Catchment Areas installed. 6 Farmer-Based Management Organizations/Water User Associations(FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built. 96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-farm Farm Reticulation Systems. Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme Detailed design for Unyama(Pabbo), Siipi(Bulambuli) and Namalu(Nakapiripirit) completed Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established Land compensation for PAPs in Unyama(Pabbo), Siipi (Bulambuli) Namalu(Nakapiripirit) and Namatala in Mbale and Budaka	5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) constructed to 98% level of completion Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation formed Detailed design for Unyama(Pabbo), Siipi (Bulambuli) and Namalu(Nakapiripirit) completed Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established Land compensation for PAPs in Unyama (Pabbo), Siipi(Bulambuli) Namalu (Nakapiripirit) and Namatala in Mbale and Budaka done	5 gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) completed.Sustainable Farmer Based Management Organisations to 20% for Unyama, Namalu, Siipi ir 6 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established and capacity built. Designs of 96 small scale irrigation schemes reviewed and construction supervised.Empowering of 3,500 farmers in financial accessibility and management carried out. Detailed design of Unyama (2000ha) in Amuru/Gulu districts, Namalu (1500ha) in Nakapiripirit district; and Siipi (400ha) in Bulambuli district completed. Engineerig costs for supervision of 5 gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) Covered.200 sets of sedimentation and erosion control struc Environment and Social Impact Assessment and Resettlement Action Plan for Sipi, Namalu and Unyama prepared Hydraulic Improvement works at Agoro Irrigation Scheme Completed Mobilisation, sensitisation and implementation support for Unyama, Namalu, Sipi and irrigation schemes (Project III) carried out. PAPs in Unyama (Amuru/Gulu), Siipi (Bulambuli) Namalu (Nakapiripirit) and substitute areas for Wadelai - 365ha compensated Support to WFP regional centers to monitor and supervise construction works provided	
Total Output Cost(Ushs Thousand)	46,825,342	20,794,163	14,714,291
Gou Dev't:	4,073,383	3,743,715	6,793,351
Ext Fin:	42,751,959	17,050,449	7,920,940
A.I.A:	0	0	0
Budget Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
01 Station Wagon and 01 Double Cabin Pick up for FIEFOC 2 . Project purchased 05 Motorcycles for 5 Project Districts purchased			01 Station Wagon and 01 Double Cabin Pick up for Project III purchased
Total Output Cost(Ushs Thousand)	636,586	0	504,000
Gou Dev't:	45,807	0	84,000
Ext Fin:	590,779	0	420,000
A.I.A:	0	0	0
Budget Output: 09 05 77 Purchase of Specialised Machinery & Equipment			
Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured			5 meteorological stations, assorted hand tools & equipment for O&M, 5 tractors, and 5 backhoes & hydraulic excavators purchased Assorted specialized machinery and equipment (Post-harvest handling, value addition and threshers, walking tractors) for Project III procured.
Total Output Cost(Ushs Thousand)	17,811,446	0	8,321,995

Vote:019 Ministry of Water and Environment

Gou Dev't:	1,104,941	0	267,471
Ext Fin:	16,706,505	0	8,054,524
A.I.A:	0	0	0
Budget Output: 09 05 79 Acquisition of Other Capital Assets			
1.5 million assorted tree seedlings under distributed in Albertine, Northern and Eastern Regions to redress high deforestation		Distributed 8.7 million assorted tree seedlings in Albertine, Northern and Eastern Regions to redress high deforestation	670,204 (1072ha) assorted tree seedlings in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai distributed.
3.5 million assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai			
Total Output Cost(Ushs Thousand)	9,919,316	2,224,947	4,000,000
Gou Dev't:	4,152,000	1,446,355	0
Ext Fin:	5,767,316	778,592	4,000,000
A.I.A:	0	0	0
Development Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Budget Output: 09 05 77 Purchase of Specialised Machinery & Equipment			
			Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College (NFC) in Masindi.
Total Output Cost(Ushs Thousand)	0	0	650,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	650,000
A.I.A:	0	0	0
Budget Output: 09 05 79 Acquisition of Other Capital Assets			
2,250,000 seedlings of various tree species procured and distributed to farmers in the Albertine and upper Nile regions		Supplied and distributed a total of 2,560,366 seedlings to farmers and individuals in the districts of Rubanda - 132,776, Kabale - 61,266, Rukungiri - 82,320, Kiboga - 40,000, Kagadi - 20,000, Kikuube - 41,085, Bulisa - 43,133, Hoima - 30,058, Butaleja - 105,100, Sironko - 35,560, Namisindwa - 44,000, Bududa - 41,400, Manafwa - 94300, Mbale - 26,690, Bundibugyo - 73,887, Buhweju - 4800, Mitooma - 19000, Sheema- 40,000, Ibanda - 54,832, Rubirizi - 29,800, Bushenyi - 21,000, Kamwengye - 28,000, Individuals - 1,295,689 for the August - November 2020 planting season	20,000,000 (Twenty million) seedlings of assorted tree species procured and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Regions as well as individual farmers and DLGs
Total Output Cost(Ushs Thousand)	6,500,000	1,678,390	31,400,000
Gou Dev't:	6,500,000	1,678,390	11,400,000
Ext Fin:	0	0	20,000,000
A.I.A:	0	0	0
Development Project : 1697 Natural Wetlands Restoration Project			
Budget Output: 09 05 77 Purchase of Specialised Machinery & Equipment			
			1 Excavator procured.
Total Output Cost(Ushs Thousand)	0	0	1,000,000

Vote:019 Ministry of Water and Environment

Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Sub-SubProgramme : 09 49 Policy, Planning and Support Services			
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 09 49 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand)			1,500,000
Construction of the WSDF-SW offices. Completion of the construction of the WSDF-East offices.			
Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1638 Retooling of Ministry of Water and Environment			
Budget Output: 09 49 76 Purchase of Office and ICT Equipment, including Software			
16 10-G Network Switches (Local Area Network Extensions) procured	Continued with procurement of 04 all in one desktops and 08 laptops, 02 printers, 02 LCD Projectors and 05 Wireless Access Points.	16 10-G Network Switches (Local Area Network Extensions) procured	
10 21" screen all in one desktops and 30 Laptops procured	Commenced procurement of Microsoft office-2019 professional (300 licences	10 21" screen all in one desktops and 25 Laptops procured.	
2 Shared Network Drive procured	Continued with procurement of a mobile public audio system	2 Shared Network Drive procured.	
5 Heavy Network Copies procured		5 Heavy Network Copies procured.	
2 Network Scanners procured		2 Network Scanners procured	
A mobile Public Audio System procured			
Total Output Cost(Ushs Thousand)	1,245,000	540,214	620,000
Gou Dev't:	1,245,000	540,214	620,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 09 49 77 Purchase of Specialised Machinery & Equipment			
3 vehicles for the Ministers procured	Procured one Vehicle for the Director Water Resources Management.	02 coaster buses and 02 double cabin pick -ups procured.	
	Carried out surveying and demarcation of Ministry of Water and Environment Headquarters land and Water Resources Institute. 4ha of the institute land was surveyed, divided and part of the land was given to Ministry of Tourism.	Ministry land with MWE structures (offices), water facilities resurveyed and demarcated and tilted. IT Equipment procured and installed in the board rooms. Finalization of the construction of the ministry building	
Total Output Cost(Ushs Thousand)	1,950,000	550,500	1,500,000
Gou Dev't:	1,950,000	550,500	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Among others, here below are the major challenges faced by the Vote:

- i. Land acquisition and the high costs for location of sector infrastructure investments is a major constraint causing delays in project implementation especially for water supply and sanitation installations as well as compensation for the people settled in the critical wetlands that settled before 1994.
- ii. Environmental Levy - There is need for the government to release funds charged for the environmental levy to the sector to support restoration and support of climate change activities
- iii. Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries
- iv. Refugee Influx - The recent influx of refugees has placed significant pressure on environment and in particular forest resources. The demands generated on ecosystem services have outpaced planning and implementation of remedial measures.
- v. Freezing of components of the budget like non- wage that was deemed consumptive, yet they affect delivery of projects outputs. This left some of the critical departments like Climate change with only wage
- vi. Low MTEF ceiling compared to the performance targets set by NPA in NDPIII
- vii. Limited or no incentives to conserve private natural forests. There are economic benefits for private people to cut down natural forests on their land but there is no incentive for to conserve them for the public good and livelihood improvement
- viii. Un-predictable climate disasters and pandemics including COVID-19 negatively affect economic forestry activities

Plans to improve Vote Performance

The Ministry is dedicated to improve performance and cognizant of the performance challenges, here below are the strategies the vote will employ to improve performance:

- ix. Ensuring land acquisition before project implementation commences to avoid undue delays
- x. Strengthening Water and Sanitation Coordination committees in Districts Procure specialized equipment for force-on-account operations and for hire by demanding households in water for production, rural water and for some aspects of urban sanitation.
- xi. Emphasis on completion of the existing projects rather than start new ones.
- xii. Involvement of communities, leaders and LGs in the planning and implementation of projects.
- xiii. Adopt appropriate technology options for water supply and sanitation to increase coverage and target to maintain low unit cost of service.
- xiv. Continue with framework approach for procurement on some of the contracts such as drilling, supplies and services.
- xv. Improved sanitation technologies as opposed to providing such facilities directly for household use under the supply driven approach.
- xvi. Support communities through organizing them into user groups and establishing and training locally based hand pump mechanics and masons for increased O&M and functionality of facilities (rural, urban and water for production).
- xvii. Establishment of regionally based technical units to support LGs in the implementation of sector activities (TSUs, WSFs, WMZs) Establish and strengthen the EPPU to support ENR activities countrywide.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0904 Water Resources Management	0.00	3.07
<i>Recurrent Budget Estimates</i>		
21 Trans-Boundary Water Resource Management Programme	0.00	1.92
<i>444-United Nations Environment Programme (UNEP)</i>	<i>0.00</i>	<i>1.92</i>
<i>Development budget Estimates</i>		
1662 Water Management Zones Project Phase 2	0.00	1.14
<i>425-Food and Agriculture Organization</i>	<i>0.00</i>	<i>0.64</i>

Vote:019 Ministry of Water and Environment

510-Denmark	0.00	0.50
Sub-SubProgramme 0905 Natural Resources Management	6.20	10.39
<i>Development budget Estimates</i>		
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6.20	10.39
422-United Nations Development Program (UNDP)	6.20	10.39
Total for Vote	6.20	13.46

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
Issue of Concern :	Low implementation of strategies to streamline HIV in sector programs
Planned Interventions :	Hold quarterly coordination meetings Carryout quarterly monitoring field visits Print HIV/AIDS mainstreaming guidelines
Budget Allocation (Billion) :	0.175
Performance Indicators:	Number quarterly meetings held Number of field visits conducted Number of guidelines printed
Objective :	To reduce vulnerabilities of HIV transmission among sector staff and stakeholders
Issue of Concern :	High HIV/AIDS transmission due to high mobility of staff and stakeholders
Planned Interventions :	Conduct sensitization on HIV/AIDS Capacity building workshops for ministry staff and contractors in mainstreaming HIV/AIDS Print HIV/AIDS IEC materials
Budget Allocation (Billion) :	0.225
Performance Indicators:	Number of sensitizations carried out Number of workshops carried out
Objective :	Provision of Care and Support for HIV/AIDS affected and infected staff
Issue of Concern :	Low productivity of HIV/AIDS affected and infected staff
Planned Interventions :	Conduct HIV counseling and testing for 300 staff Provide support and refer HIV/ AIDS infected staff
Budget Allocation (Billion) :	0.200
Performance Indicators:	Number HIV tests carried out Number of staff supported
Objective :	Reduce sexual harassment to prevent HIV/AIDS transmission at workplace
Issue of Concern :	High incidences of sexual harassment
Planned Interventions :	Conduct sexual harassment prevention sensitization trainings for MWE staff and stakeholders Development sexual harassment prevention and code of conduct Monitor the implementation of sexual harassment actives
Budget Allocation (Billion) :	0.678

Vote:019 Ministry of Water and Environment

Performance Indicators:	Number of sexual harassment trainings carried out
Issue Type:	Gender
Objective :	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
Issue of Concern :	The lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
Planned Interventions :	Develop the gender Resource Book Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of gender resource books printed Number gender trainings conducted Number of gender mainstreaming mauls printed
Objective :	Improve opportunities and access for men, women, girls, boys and other disadvantaged groups to access and participate in water, sanitation and environment resources development and management.
Issue of Concern :	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions :	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated Economic empowerment of women and youth
Budget Allocation (Billion) :	202.650
Performance Indicators:	Number of water kiosks constructed Number of gender sensitive facilities constructed
Issue Type:	Environment
Objective :	Prioritization and implementation of catchment management planning and source protection plans in all construction projects
Issue of Concern :	Degraded catchments and poor source protection
Planned Interventions :	Allocation and development of catchment management plans Implementation of source protection interventions;
Budget Allocation (Billion) :	13.650
Performance Indicators:	Number of projects with catchment management plans Number of source protection plans implemented

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Climate Change Officer	U2	4	2
Principal Engineer	U2	8	5
Principal Lecturer	U2	6	3
Principal Water Analyst	U2	9	3
Climate Change Officer	U3	4	3

Vote:019 Ministry of Water and Environment

Senior Engineer	U3	17	7
Senior Forest Officer	U3	9	2
Senior Hydrologist	U3	4	1
Senior Lecturer	U3	8	2
Senior Sociologist	U3	4	1
Senior Water Officer	U3	4	1
Engineer	U4	23	7
Lecturer	U4	8	2
Senior Technician (Chemistry)	U4	4	0
Sociologist	U4	3	0
Assistant Engineering Officer (Civil)	U5	3	0
Pool Stenographer	U6	3	1
Askari	U8	10	0
Cleaner	U8	6	0
Cook	U8	9	0
Forest Worker	U8	20	5
Machine Operator	U8	6	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8	10	0	10	4	855,328	10,263,936
Assistant Engineering Officer (Civil)	U5	3	0	3	3	1,875,201	22,502,412
Cleaner	U8	6	0	6	4	3,002,560	36,030,720
Climate Change Officer	U3	4	3	1	1	2,200,000	26,400,000
Cook	U8	9	0	9	5	1,069,160	12,829,920
Engineer	U4	23	7	16	12	13,074,396	156,892,752
Forest Worker	U8	20	5	15	6	1,282,992	15,395,904
Lecturer	U4	8	2	6	6	4,599,534	55,194,408
Machine Operator	U8	6	0	6	6	1,147,080	13,764,960
Pool Stenographer	U6	3	1	2	2	833,234	9,998,808
Principal Climate Change Officer	U2	4	2	2	1	1,728,187	20,738,244
Principal Engineer	U2	8	5	3	3	5,345,454	64,145,448
Principal Lecturer	U2	6	3	3	3	7,200,000	86,400,000
Principal Water Analyst	U2	9	3	6	1	1,781,818	21,381,816
Senior Engineer	U3	17	7	10	10	12,042,880	144,514,560
Senior Forest Officer	U3	9	2	7	1	1,728,187	20,738,244
Senior Hydrologist	U3	4	1	3	1	1,741,079	20,892,948

Vote:019 Ministry of Water and Environment

Senior Lecturer	U3	8	2	6	4	4,817,152	57,805,824
Senior Sociologist	U3	4	1	3	2	1,805,224	21,662,688
Senior Technician (Chemistry)	U4	4	0	4	3	3,530,424	42,365,088
Senior Water Officer	U3	4	1	3	3	3,702,939	44,435,268
Sociologist	U4	3	0	3	3	1,934,352	23,212,224
Total		172	45	127	84	77,297,181	927,566,172

Table 14.1 NTR Forecast