
Vote: 019 Ministry of Water and Environment

Department and Projects Annual Workplan Outputs

Programme: *01 AGRO-INDUSTRIALIZATION*

SubProgramme: *02 Agricultural Production and Productivity*

Sub-SubProgramme: *02 Directorate of Water Resources Management*

Project: *1661 Irrigation For Climate Resilience Project Profile*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Kabuyanda earth dam partially constructed in Isingiro District providing water for irrigation purposes.
Kabuyanda off-farm network partially constructed up to Block in Isingiro District aiding the irrigation process.
Kabuyanda earth dam and Network Construction in Isingiro District supervised complying to specifications.
Geological, Hydrological and Engineering activities supervised for Matanda and Kabuyanda dams by the hired dam Safety Panel of experts complying to specifications.
Matanda earth dam partially constructed in Kanungu District providing water for irrigation use.
Matanda Dam and Matanda off farm Net work upto the Block works in Kanungu District supervised
Facilitation for ground breaking activities of the construction sites in Kanungu and Isingiro Districts provided.
Monthly site inspections and meetings for construction of the irrigation schemes in the Districts of Kanungu and Isingiro conducted.
Reviewed the Design of Nyimur Irrigation System in Lamwo District .
Detailed feasibility study of Amagoro Irrigation Scheme in Tororo District conducted and a report completed, submitted and approved.
Detailed Design of Enengo irrigation System in the districts of Kanungu-Rukungiri completed.
Designs for Nyimur, Enengo and Amagoro in the districts of Lamwo, Rukungiri and Tororo reviewed by the Hydrologist, Geologist, Dam Engineer on the Dam Safety panel of Experts team
Ongoing works supervised and monitored (Irrigation schemes) complying to specifications.
Farmer Led Irrigation systems in Wakiso, Mpigi and Mukono Districts in Central Uganda designed constructed and supervised
Mini-laboratory equipment supplied
Input distribution System, M&E System, Environmental and Social management system at MWE and an Electronic Filing System developed and operationalized.
DLG scheme level staff trained to enhance their skills in O&M.
Scheme-specific baselines/MTR carried out

Data collection exercise for the new schemes of Kabuyanda and Matanda and for the already existing schemes of Agoro and Nyimur carried out.
A Baseline study (gender sensitive) carried out in the project area.
Irrigation Guidelines to guide the project technical implementation team prepared

Regular Project coordination meetings, Project Steering Committee meetings, Planning & budgeting workshops with Components and DLGs conducted.
Regional/International trainings for Project Team & or Stakeholders conducted.

Station Wagons, Pickups, ICT equipment (Laptops, Printers & Photocopiers, Desktops, cameras, Projectors) and motorcycles for the project implementation team in the different implementing agencies purchased.
Video conferencing facilities installed at at the MWE premises

Irrigation Engineers and sociologists to support FLI, Grant Manager, and Grant Assistant Managers recruited.
Salaries paid for the contract staff on the Project (Procurement Specialist, M&E Specialist, Communications Officer, Environment Safeguards specialist, Social Safe Guards Specialist and an Agribusiness Specialist.

Vote: 019 Ministry of Water and Environment

District Local Government (DLG) activities supervised and monitored.

Payments for the Media supplements (Communication), Fuel and Transport Costs , Vehicle maintenance and Office Supplies & stationery purchased.

Other Operational Costs (supplies, insurance, maintenance, travel) paid

Land acquired and Project Affected Persons (PAPs) compensated

Quarterly allowances paid to the project implementation team

Office space hired for the Project Support Team (PST)

Total Budget Output Cost(Ushs Thousand): **153,525,952.134**

GoU 7,420,217.307

Ext Fin 146,105,734.827

AIA 0.000

Budget Output: 000003 Facilities Management

Environmental Audits carried out for Kabuyanda and Matanda Irrigation schemes' construction.

Off-farm infrastructure management model developed and established for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts respectively.

Off farm infrastructure development support implemented for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts respectively.

HIV/AIDS/Covid-19 mainstreaming undertaken for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts respectively.

GBV/VAC activities implemented and supported by NGO in Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts respectively.

ESMP activities implemented for Kabuyanda and Matanda Irrigation schemes in Isingiro District.

Kabuyanda and Matanda Environmental and Social Safe guards Implementation supervised.

Environment and Social Impact Assessment (ESIA) prepared for Matanda Irrigation scheme in Kanungu District.

Vulnerable groups supported around Matanda Irrigation scheme in Kanungu District.

Technical backstopping provided and quality assurance by Project Team.

Environment and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) studies updated for Nyimur Irrigation scheme in Lamwo District.

Environment and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) studies undertaken for Amagoro and Enengo Irrigation schemes in Tororo and Kanungu Districts respectively.

Olweny and Agoro Irrigation schemes in Lira and Lamwo Districts respectively offered Implementation support for sustainable management.

Rwoho Central Forest Reserve re-afforested and maintained..

Kabuyanda and Matanda Irrigation schemes CCO rolled out in Isingiro and Kanungu Districts respectively.

Catchment Management Plan prepared for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts respectively.

Catchment Management Plans prepared for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts respectively.

Catchment Management investments implementation and water management measures supervised from the micro-catchment management plans for Kabuyanda and Matanda Irrigation schemes.

On-farm Production and Productivity increased for Kabuyanda, Matanda, Agoro, Olweny and Nyimur Irrigation schemes.

Farm Inputs provided for One (01) acre and Three (03) seasons for farmers.

Marketing groups trained and strengthened.

Business developed with off-takers.

Developed VC (studies, platforms and linkages).

Existing Cooperatives strengthened by UCA in Agoro and Olweny.

Added value/market linkages and matching grants.

Created project awareness/sensitization meetings held with Districts and Sub-counties (Ministry of Water and Environment).

Implementing agency staff trained on GBV (Ministry of Water and Environment).

Project Information Education and Information (IEC) materials supplied to Improving on awareness (caps, shirts, etc).

Regular stakeholder engagements conducted and resolved emerging issues by Project Team.

Mobilized communities and created awareness by the District and Local Government authorities (Kabuyanda and Matanda).

Total Budget Output Cost(Ushs Thousand): **54,879,276.068**

GoU 629,782.693

Note: 019 Ministry of Water and Environment

Ext Fin	54,249,493.375
AIA	0.000
Total For Project(Ushs Thousand):	208,405,228.202
GoU	8,050,000.000
Ext Fin	200,355,228.202
AIA	0.000

Project: *1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Farmer review meetings held on the successes and challenges in implementation of small scale irrigation projects in 2021/22. Information disseminated on operation, care and management of water for production facilities on major radio stations in Eastern region. Small scale irrigation schemes in Eastern Uganda given Implementation support and sustainably managed.

Developed capacity and supported irrigation farmers improving on their livelihoods through modern irrigation technology thus improving on the products.

Valley tanks in Eastern Uganda given implementation support and sustainably managed.

Developed farmers' capacity through technical backstopping for Operation and Maintenance, trained resource personnel and maintained the completed and ongoing small scale irrigation schemes in Eastern Region.

Provided farmers on 48 completed small scale irrigation schemes with strategic interventions (market linkages, farm inputs, training on modern irrigation farming and enterprise selection, seed and nursery bed management, pests and disease control). Source protection measures implemented in the immediate catchments of water for production facilities.

Six (6) small scale irrigation schemes constructed in the Districts of Kapelebyong, Manafwa, Tororo, Katakwi, Pallisa and Bugiri increasing on crop production.

Feasibility studies undertaken and designed five (5) Small Scale Irrigation Systems in Eastern Region.

Total Budget Output Cost(Ushs Thousand):	2,790,800.000
GoU	2,790,800.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

One (01) earth dam partially constructed in Amuria District increasing on water for multi-purpose use.

Five (5) community valley tanks constructed using equipment through force account mechanism including abstraction as water source for irrigation. Feasibility studies undertaken and designed Parish level valley tanks in the Districts of Busia, Namutumba, Budaka, Kibuku, Tororo, Soroti and Serere.

One (01) medium scheme partially constructed in Akisim in Butebo District increasing on crop production.

Four (04) medium scale irrigation systems designed in Eastern Uganda.

Contract Staff salaries, NSSF contribution, Allowances, Advertising, Utility bills (Electricity and Water) paid.

Stationery materials, fuel, lubricants, oils, uniforms and protective gear purchased and Vehicles maintained.

Ongoing works and completed facilities (Irrigation schemes both medium and small, earth dams and valley tanks) supervised and monitored assessing their functionality.

Total Budget Output Cost(Ushs Thousand):	19,340,200.000
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Vote: 019 Ministry of Water and Environment

GoU	19,340,200.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	22,131,000.000
GoU	22,131,000.000
Ext Fin	0.000
AIA	0.000

Project: *1396 Water for Production Regional Center-North based in Lira (WfPRC-N)*

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000017 Infrastructure development**

Five (5) Small Scale Irrigation Schemes constructed in the Districts of Kwania, Gulu, Maracha, and Koboko increasing on crop production.
One (01) medium scheme constructed in Otuke District increasing on crop production.
Five (5) Parish level valley tanks in the Districts of Yumbe, Terego, Oyam and Amolatar to increasing on water for livestock watering.
One (1) earth dam constructed in Agago District increasing on water for multi-purpose use.
Feasibility studies undertaken and Seven (07) Parish level valley tanks designed in Lamwo, Maracha, Kitgum, Lira, Alebtong, Kole and Pakwach Districts.
Feasibility studies undertaken and designed five (05) small-scale irrigation sites in the Districts of Moyo, Kole, Kitgum, Gulu and Arua.
Feasibility studies undertaken and designed three (03) medium scale Irrigation schemes in the Districts of Maracha, Nwoya and Adjumani.
Contract Staff salaries, NSSF contribution, Allowances, Advertising, Electricity and Water bills, Welfare and entertainment paid.
Stationery materials, fuel, lubricants, oils, uniforms and protective gear purchased and vehicles maintained.
Ongoing works and completed facilities (Irrigation schemes both medium and small, earth dams and valley tanks) supervised and monitored assessing their functionality.

Total Budget Output Cost(Ushs Thousand):	17,640,000.000
GoU	17,640,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities Management

Built capacity, review meetings held and farmer support enhanced for Twenty six (26) small scale irrigation schemes and Fifteen (15) valley tanks to improving on production and productivity.
Supported upcoming small holder farmers through strategic interventions for forty six (46) completed small scale irrigation sites.

Total Budget Output Cost(Ushs Thousand):	3,400,000.000
GoU	3,400,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	21,040,000.000
GoU	21,040,000.000
Ext Fin	0.000
AIA	0.000

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

Vote: 019 Ministry of Water and Environment

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Enhanced operation and maintenance of WfP facilities through stakeholder engagement.
Created awareness and fostered sustainable management for Irrigation schemes of Kabuyanda, Enengo, Rwimi, and Rwengaaju in the Districts of Isingiro, Kanungu, Bunyangabu and Kabarole.
Operation, maintenance and management supported for off-farm infrastructure at Mubuku 1 and 2 and Rwengaaju irrigation schemes.

Fostered Implementation support for sustainable management for completed facilities and WfP facilities under construction in Western and Lower Central regions (trained, built capacity and formed management committees).
Developed farmer capacity through technical backstopping for Operation and Maintenance (O&M) of Irrigation under construction and completed small scale irrigation projects in the Western and Central regions.
Social economic and Environmental studies undertaken for Ten (10) WfP facilities in Western region.
Success stories, lessons and emerging issues documented at established selected WfP facilities in the Western and Central Regions.
Fostered Implementation support and offered sustainable management for WfP facilities and established Farmer Field Schools (FFS) in the Central Region.
Information Education and Communication (IEC) materials designed and produced for coordination of International Water and environmental activities.

Total Budget Output Cost(Ushs Thousand):	1,590,000.000
GoU	1,590,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Kyemambamba earth dam partially constructed in Lyantonde District providing water for multipurpose uses.
Ngugo Phase II water scheme partially constructed in Rwampara District providing water for multi-purpose uses.
Eleven (11) valley tanks in Western and Central Region constructed using Equipment through force account mechanism providing water for livestock watering.
Fourteen (14) solar powered small scale irrigation schemes constructed to completion in selected Districts of Western and Central regions increasing on crop production.
Parking Yard for Water for Production Equipment constructed in Mbarara District.
Regional office block constructed to completion in Mbarara District.
Two (02) medium scale irrigation schemes designed in Western and Central Uganda.
Kyenshama and Kyemamba earth dams construction supervised in Mbarara and Lyantonde Districts complying to specifications.
Nyakariro and Nombe multipurpose earth dams designed in Ntungamo and Mbarara Districts respectively.
One (01) earth dam comprehensively assessed and designed in Mubende District.
Feasibility studies undertaken and designed Drought response and Flood mitigation interventions for Bundibugyo and Ntoroko Districts.
Six (06) valley tanks designed in the Districts of Masindi, Gomba, Hoima, Kagadi, Kiryandongo and Luweero.
Water for Production (WfP) facilities in Western Region offered Operation and Maintenance support including Rwengaaju Irrigation scheme in Kabarole District.
Ongoing works and completed facilities (Irrigation schemes both medium and small, earth dams and valley tanks) supervised and monitored assessing their functionality.
Contract Staff salaries, NSSF contribution, Allowances, Advertising, Electricity and Water bills, Welfare and entertainment paid.
Staff trained, Stationery materials, fuel, lubricants, oils, uniforms and protective gear purchased, vehicles maintained and telecommunication services paid.

Total Budget Output Cost(Ushs Thousand):	23,820,000.000
GoU	23,820,000.000

Note: 019 Ministry of Water and Environment

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	25,410,000.000
GoU	25,410,000.000
Ext Fin	0.000
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Total Budget Output Cost(Ushs Thousand):	561,650.000
GoU	561,650.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Staff trained, purchased computer supplies, fuel, lubricants and oils and stationery materials, maintained vehicle and telecommunication services paid.

Ongoing works supervised and monitored (construction of Irrigation schemes) complying to specifications.

Contributed to Owners Engineer.

Made a 5% Counterpart Contribution to the Loan.

Solar Water supply and Irrigation systems installed countrywide.

Total Budget Output Cost(Ushs Thousand):	110,738,350.000
GoU	5,378,350.000
Ext Fin	105,360,000.000
AIA	0.000

Total For Project(Ushs Thousand):	111,300,000.000
GoU	5,940,000.000
Ext Fin	105,360,000.000
AIA	0.000

Sub-SubProgramme: *05 Water for Production*

Department: *001 Water for Production*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Vote: 019 Ministry of Water and Environment

Permanent Staff Salaries paid.
Office coordinated and run.

Total Budget Output Cost(Ushs Thousand): **515,352.599**

Wage 480,352.599

NonWage 35,000.000

AIA 0.000

Total For Department(Ushs Thousand): **515,352.599**

Wage 480,352.599

NonWage 480,352.599

AIA 0.000

Project: *1523 Water for Production Phase II*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Kyenshama earth dam in Mbarara District partially constructed for multipurpose uses.
Geregere earth dam in Agago District partially constructed for multipurpose uses.
Livestock watering facility for Nakayonza in Nakasongola District constructed to completion.

Design Manual for Water for Production Infrastructure and facilities completed.
Ongoing works monitored and supervised for compliance to specifications.

One (1) Earth moving equipment Unit purchased for construction of valley tanks to support farmers.
Kawumu irrigation scheme in Luweero District constructed to completion increasing on crop production.
Medium scale piped irrigation systems installed for Nakasongola Model farmers increasing on crop production.
A National Irrigation Master Plan for Uganda formulated to completion.
Feasibility study and Design of Mega irrigation schemes of Central lowlands completed.
Welfare and entertainment paid.

Staff trained.

Stationery materials, fuel, lubricants, oils, uniforms and protective gear purchased.

Vehicles maintained.

Ongoing works and completed facilities (Irrigation schemes both medium and small, earth dams and valley tanks) supervised and monitored assessing their functionality.

Contract Staff salaries, NSSF contribution, Allowances, Advertising, Electricity and Water bills, Welfare and entertainment paid.

Total Budget Output Cost(Ushs Thousand): **20,441,329.872**

GoU 20,441,329.872

Ext Fin 0.000

AIA 0.000

Budget Output: 000003 Facilities Management

Established Institution and management structures through Farmer Field Schools (FFS) approach for Rwengajju Irrigation scheme in Kabarole District.

Note: 019 Ministry of Water and Environment

Environment and Social Impact Assessment (ESIA) undertaken and Resettlement Action Plans (RAP) prepared for Irrigation Schemes of Matanda and Enengo in Kanungu District.

Environment and Social Impact Assessment (ESIA) undertaken for the Development of Water for Oil Refinery at Kabale, Hoima District. Evaluated performance, built capacity and trained Irrigation agronomists on Selected Small Scale Irrigation Schemes across the Country.

Built capacity for Water for Production staff on new Water for Production technologies, management models and Operation Modalities.

Total Budget Output Cost(Ushs Thousand):	1,818,670.128
GoU	1,818,670.128
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	24,078,670.128
GoU	24,078,670.128
Ext Fin	0.000
AIA	0.000

Project: *1559 Drought Resilience in Karamoja Sub-Region Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Two (02) management structures established and supported for WfP facilities (Kobebe and Longoromit earth dams). Stakeholder engagement to enhance operation and maintenance of WfP facilities conducted.

Water source protection plan developed, woodlots for catchment and soil /water conservation practice established, buffer zones restored, beneficiary communities sensitized on soil and water conservation practice around seven (07)WfP facilities. WfP activities supervised and monitored complying to specifications.

Total Budget Output Cost(Ushs Thousand):	700,000.000
GoU	700,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Planned, designed and supervised the Drought Resilience Project in Karamoja Sub-region Supported Pre-Project implementation for construction of Nangololapolon, Lemsui and Nakonyen earth dams.

Total Budget Output Cost(Ushs Thousand):	23,700,000.000
GoU	4,530,000.000
Ext Fin	19,170,000.000
AIA	0.000
Total For Project(Ushs Thousand):	24,400,000.000
GoU	5,230,000.000
Ext Fin	19,170,000.000

Vote: 019 Ministry of Water and Environment

AIA 0.000

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Sub-SubProgramme: 01 Directorate of Environmental Affairs

Department: 004 Wetland Management Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

38 staff fully supervised and appraised to perform key result areas

8 WMD vehicles maintained and functional

office and field equipment maintained

Building Resilient communities for wetland ecosystems project coordinated and implemented

Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops

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

Wetland Advisory Group (WAG) functional.

Total Budget Output Cost(Ushs Thousand): 528,275.000

Wage 460,000.000

NonWage 68,275.000

AIA 0.000

Budget Output: 140021 Ecosystems Restoration and Protection

Compensation of bonafide occupants with genuine titles in wetlands across the country undertaken

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

Wage 0.000

NonWage 1,000,000.000

AIA 0.000

Budget Output: 140027 Support to Affiliated insititutions

Command and control field inspections undertaken

Investigations and prosecutions conducted

Community policing undertaken

Special operations to support district targetting the most affected wetlands carried out

Subsistence allowance paid to EPPU

Patrols (routine/ post-restoration) and compliance monitoring conducted

Note: 019 Ministry of Water and Environment

Total Budget Output Cost(Ushs Thousand):	631,725.000
Wage	0.000
NonWage	631,725.000
AIA	0.000
Total For Department(Ushs Thousand):	2,160,000.000
Wage	460,000.000
NonWage	460,000.000
AIA	0.000

Department: *002 Environment Support Services*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Fuel procured Vehicle tyres and small office equipment procured.

Staff, appraised and mentored.

Office Stationery procured.

Office welfare and Entertainment materials procured and supplied.

Department Vehicles maintained, serviced and repaired.

Fuel procured.

Vehicle tyres procured and small office equipment procured.

Staff recruited, managed, appraised, and mentored.

Office Stationery procured.

Office welfare and Entertainment materials procured and supplied.

Vehicles maintained and serviced.

Total Budget Output Cost(Ushs Thousand):	240,000.000
Wage	160,000.000
NonWage	80,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

10 Local Governments and MDAs supported in environmental planning.

Compliance of National Programmes and projects to environmental laws and standards (Oil, Gas, mining) strengthened.

Economic valuation of selected ecosystems and their services undertaken.

Total Budget Output Cost(Ushs Thousand):	105,000.000
Wage	0.000

Vote: 019 Ministry of Water and Environment

NonWage	105,000.000
AIA	0.000

Budget Output: 000043 Capacity building

Capacity of partners to develop own Environment Management Systems supported and built.

Total Budget Output Cost(Ushs Thousand): **25,000.000**

Wage	0.000
NonWage	25,000.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

5-year National Environment Action Plan developed (NEAP).

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

Improved resource use and efficiency in industries.

An environmental enforcement strategy developed and operationalized.

A system of real-time environment monitoring established.

An Environment Information Management System (EIMS) developed and operationalized.

A program for establishing Green parks/belts gazetted in Cities/Towns (Fort Portal, and Mbarara) initiated.

Development of a chemical waste management guide for Urban Areas covering garages, schools, Washing bays, etc undertaken.

Sustainable natural resource management communication strategy developed.

A chemical waste management program for Urban Areas developed.

Increased financial resources inflows.

Conditional grant for ENR management at LGs increased.

Total Budget Output Cost(Ushs Thousand): **350,000.000**

Wage	0.000
NonWage	350,000.000
AIA	0.000

Budget Output: 140021 Ecosystems Restoration and Protection

Improved resource use and efficiency in industries.

Natural capital and ecosystem services accounting integrated into the system of national accounts.

Total Budget Output Cost(Ushs Thousand): **67,922.091**

Wage	0.000
NonWage	67,922.091
AIA	0.000

Budget Output: 140020 Advocacy, sensitization and information management

Sensitization and awareness campaigns on environmental laws, regulations, and guidelines and corresponding penalties for non-compliance undertaken in Kyoga WMZ.

Sensitization campaigns on sustainable natural resource management in Local Governments.

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

Total Budget Output Cost(Ushs Thousand): **44,517.000**

Wage	0.000
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Vote: 019 Ministry of Water and Environment

NonWage	44,517.000
AIA	0.000
Total For Department(Ushs Thousand):	832,439.091
Wage	160,000.000
NonWage	160,000.000
AIA	0.000

Department: 001 Climate Change Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

General/contract staff salaries and National social security contributions paid
Vehicles maintained and serviced
vehicle tyres and fuel purchased

stationary and small office equipment purchased
subscriptions paid
welfare and entertainment for staff provided
office operations effectively facilitated

Total Budget Output Cost(Ushs Thousand): 1,838,404.742

Wage	1,260,000.000
NonWage	578,404.742
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

National gender and Climate change strategy and action plan Developed
Frame work for financing and nurturing climate change responsive innovations in Uganda Established

Climate change bond in partnership with Uganda development bank, Bank of Uganda and MoFPED Established
Regulations of the National Climate change Act Developed
National and Regional dissemination of National Climate Act and NDC conducted
Popular version of National Climate Act, NDC Developed and Disseminated
The National Advisory committee on climate change Functional
Carbon neutrality certification and assessment criteria and template developed
Carbon neutrality certification disseminated
Stakeholder consultations to review climate change integration guidelines conducted
Tools measuring resilience to climate change Developed
LG performance Assessment revised
National Monitoring Framework Revised

Total Budget Output Cost(Ushs Thousand): 761,000.000

Wage	0.000
NonWage	761,000.000
AIA	0.000

Budget Output: 140020 Advocacy, sensitization and information management

Vote: 019 Ministry of Water and Environment

LG/ community sensitized on adaptation to climate change	
Climate Change awareness and communication materials prepared and printed	
First State of National Climate Change Report Prepared and Data collected	
Preparations made for UNFCCC June sessions	
Attended UNFCCC June Sessions	
Pre COP 27 National Thematic Group meetings And National Forum Conducted	
COP 27 National position paper Prepared and printed	
Third National Communication Printed and Disseminated	
regional and international NAP EXPO attended	
Attended international carbon and mitigation Foras	
Bi-annual update report for climate change supported	
GHG reports collected , processed , managed and developed	
LG baseline to climate change risk, impact and vulnerability conducted	
Total Budget Output Cost(Ushs Thousand):	1,186,595.258
Wage	0.000
NonWage	1,186,595.258
AIA	0.000

Budget Output: 000043 Capacity building

Capacity built of MDA and LG on measuring resilience to climate	
Capacity built for both CCD and Emitting sectors on development an management of GHG inventories	
Capacity built across sectors, MDAs and private sector in preparation of bankable climate change response proposals aligned to global climate funds	
Teachers capacity built in climate change	
Sectors trained on MRV	
MDAs and LGs sensitized in climate risk screening of projects and programs	
Total Budget Output Cost(Ushs Thousand):	370,000.000
Wage	0.000
NonWage	370,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

climate change Adaptation projects Monitored	
Climate change Mitigation projects and CDM Monitored	
Total Budget Output Cost(Ushs Thousand):	124,000.000
Wage	0.000
NonWage	124,000.000
AIA	0.000
Total For Department(Ushs Thousand):	4,280,000.000
Wage	1,260,000.000
NonWage	1,260,000.000
AIA	0.000

Department: *003 Forestry Support Services*

Workplan Outputs for FY2022/23

FY2022/23

Vote: 019 Ministry of Water and Environment

the Internal Audit and field monitoring and evaluation field visits conducted
Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted
Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted
Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted
Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted
45 million tree seedlings covering approximately 30,000(ha) hectares planted.

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

Promotional forestry News Print and materials produced and published.
Uganda Bamboo Association (UBA) supported to establish and maintain 10,000 bamboo seedlings.
4 Forest cluster-based wood processing industries established.

5 Forest- based cooperatives formed.
Stationery and office consumables procured.
Key Forestry Sector Support Department staff maintained.
Payment of office utilities.
Office equipment procured.

Total Budget Output Cost(Ushs Thousand):	250,000.000
Wage	170,000.000
NonWage	80,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

Forestry activities and initiatives inspected and monitored across the country.

National Forest Authority Performance contract monitored.

Total Budget Output Cost(Ushs Thousand):	86,000.000
Wage	0.000
NonWage	86,000.000
AIA	0.000

Budget Output: 000043 Capacity building

Skills and capacities of all key Forestry Staff developed at Forestry Sector Support Department, Nyabyeya Forestry college and District Forestry Services.

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

Budget Output: 140021 Ecosystems Restoration and Protection

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

Total Budget Output Cost(Ushs Thousand):	60,000.000
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Vote: 019 Ministry of Water and Environment

Wage	0.000
NonWage	60,000.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Forest cluster-based wood processing industries established.

5 Forest- based cooperatives formed.

Total Budget Output Cost(Ushs Thousand): 160,000.000

Wage	0.000
NonWage	160,000.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

Review the Uganda Forestry Policy 2001, amend the National Forestry and Tree Planting Act 2003 Charcoal guidelines concluded and operationalised.

National Forest Management System operationalised.

Total Budget Output Cost(Ushs Thousand): 100,000.000

Wage	0.000
NonWage	100,000.000
AIA	0.000

Budget Output: 140020 Advocacy, sensitization and information management

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

Promotional forestry News Print and materials produced and published.

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

Wage	0.000
NonWage	80,000.000
AIA	0.000

Budget Output: 140027 Support to Affiliated insititutions

Uganda Bamboo Association (UBA) supported to establish and maintain 10,000 bamboo seedlings.

Total Budget Output Cost(Ushs Thousand): 74,000.000

Wage	0.000
NonWage	74,000.000
AIA	0.000

Total For Department(Ushs Thousand): 890,000.000

Wage	170,000.000
NonWage	170,000.000
AIA	0.000

Project: 1697 National Wetlands Restoration Project

Workplan Outputs for FY2022/23

Note: 019 Ministry of Water and Environment

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000039 Policies, Regulations and Standards

National Wetland law in place (Wetland policy/bill finalized). ENR Good Governance Working Group Secretariat in place and functional.

Total Budget Output Cost(Ushs Thousand):	411,000.000
GoU	411,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

International and Regional conservation meetings and sessions (IPBES, COPs etc) attended. Subscription fees for telephone, internet and communication costs paid.

Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops.

Wetland management institutions at National, Regional and community levels equipped, retooled and trained.

Total Budget Output Cost(Ushs Thousand):	205,000.000
GoU	205,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000018 Machinery and Equipment

1 set of specialized wetlands equipment (Bull dozer) procured. 50 Water testing kits procured.

50 GPS devices procured to support Local Governments in Central and Northern Uganda. 4 laptops, and software procured for newly recruited staff.

Total Budget Output Cost(Ushs Thousand):	1,282,000.000
GoU	1,282,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140027 Support to Affiliated insititutions

Assorted oils, lubricants and vehicle tyres procured.

EPPU trained in compliance monitoring and enforcement.

150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. 5-man tents procured.

Total Budget Output Cost(Ushs Thousand):	350,000.000
GoU	350,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140020 Advocacy, sensitization and information management

The National wetlands Information System (NWIS) phase 1 designed and upgraded.

Public and stakeholder awareness on wetland conservation enhanced through awareness raising in different languages.

Information sheets and maps for four (4) major wetlands systems in East, West, North and Central Uganda produced.

Total Budget Output Cost(Ushs Thousand):	692,000.000
GoU	692,000.000
Ext Fin	0.000

Vote: 019 Ministry of Water and Environment

AIA 0.000

Budget Output: 140021 Ecosystems Restoration and Protection

850 Km of conserved and degraded wetland systems demarcated and gazetted. (in Central Uganda-complete demarcation in Mityana, Nakaseke (Mayanja wetland system), Mukono, Buikwe, (Sezibwa wetland System).

Northern- Omoro, Oyam, Nwoya (Tochi wetland System), Arua (Enyau wetland system), Otuke, Lira, Pader (Aswa wetland system).

Eastern-Mayuge, Luuka (Lumbuye wetland system), Namayingo, Busia, Bugiri (Kibimba wetland system)

and Western-Kabarole, Kamwenge, Kitagwenda (Mpanga wetland system), Kibaale, Kagadi(Muziizi wetland system).

13,000 Ha Wetland system restored (in Central-Complete demarcation in Mityana, Nakaseke (Mayanja wetland system), Mukono, Buikwe, (Sezibwa wetland System).

Northern-Omoro, Oyam, Nwoya (Tochi wetland System), Arua (Enyau wetland system), Otuke, Lira, Pader (Aswa wetland system)

Eastern - Mayuge, Luuka (Lumbuye wetland system), Namayingo, Busia, Bugiri (Kibimba wetland system).

Western - Kabarole, Kamwenge, Kitagwenda (Mpanga wetland system), Kibaale, Kagadi (Muziizi wetland system).

8 wetland management plans developed for the restored and demarcated wetlands.

Detailed assessment to inform demarcation and restoration activities undertaken in designated wetlands earmarked for restoration and demarcation.

Mapping undertaken to ascertain the impact of restoration and demarcation activities, since the start of these activities in Uganda.

Inventory for Pader, Lamwo and Bundibugyo districts finalized. Inventory for the districts of Kyenjojo, Kyegegwa, Kagadi, Kabarole and Kibaale initiated.

Wetland resource-based enterprises, Eco-tourism sites and craft centers developed and completed in Mpanga, Tochi and Awoja. Eco-tourism sites and craft centers identified and developed in Sezibwa.

Designation of Mulehe Wetland as a Ramsar site finalized. Designation of Olweny as a RAMSAR site initiated.

Wetland ecosystem valuation conducted for selected districts in Northern Uganda.

Wetland regional coordination centers supported to restore 2,000 Ha of critical wetlands across the country.

Total Budget Output Cost(Ushs Thousand): 2,960,000.000

GoU 2,960,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000043 Capacity building

Capacity built for 50 environmental officers in use of GPS devices in Northern and Central Uganda.

Total Budget Output Cost(Ushs Thousand): 100,000.000

GoU 100,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 6,000,000.000

GoU 6,000,000.000

Ext Fin 0.000

AIA 0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

10 full time NPCU consultants to provide support on the aspects of project technical coordination, Monitoring and Evaluation, Financial

Vote: 019 Ministry of Water and Environment

management, Procurement, Environmental Risks management and Social Risks management maintained.

Office Vehicles maintained.

General office supplies and goods for IFPA-CD project supplied.

Office utilities (electricity and water) paid.

Total Budget Output Cost(Ushs Thousand):	410,000.000
GoU	410,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

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

Operational support to Local governments provided.

Total Budget Output Cost(Ushs Thousand):	80,000.000
GoU	80,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

Community Forests Regulations developed, documented and disseminated to the project implementation stakeholders in an effort to restore, protect and sustainably manage the forests.

Project implementation frameworks maintained including project steering committee (2) and technical coordination (2) meetings conducted.

Total Budget Output Cost(Ushs Thousand):	80,000.000
GoU	80,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000043 Capacity building

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

Total Budget Output Cost(Ushs Thousand):	100,000.000
GoU	100,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140020 Advocacy, sensitization and information management

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

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

8,000 farmers in project targeted districts across the country and refugee hosting communities supported with tree seedlings of assorted species to

Note: 019 Ministry of Water and Environment

establish 113,000 Hectares of forest and woodlot plantations.

Total Budget Output Cost(Ushs Thousand):	140,000.000
GoU	140,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140025 Natural Capital Assets

Cultivated assets.

Total Budget Output Cost(Ushs Thousand):	1,600,000.000
GoU	1,600,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	2,610,000.000
GoU	2,610,000.000
Ext Fin	0.000
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

04 Quarterly Project Steering Committee Meetings, Project Review and Planning meetings, Routine Inspection and Verification of project activities by the Internal Audit and field monitoring and evaluation field visits conducted

5,000 Farmers Empowering in financial accessibility and management.

4 e-newsletters, 10 newspaper articles and 10 magazine articles, IEC materials(Pull banners,tear drops, media backdrops, FAQ's, Factsheets, brochures/leaflets, documentaries and other branded materials produced

40 Radio talk shows on project activities conducted.

Quarterly Support to districts to monitor and supervise project activities including tree planting and agribusiness interventions in the water catchment areas of Sipi, Unyama and Namalu provided.

Gender Sensitive Baseline survey (Project III) conducted.

Impact assessment of FIEFOC-I and FEFOC-II conducted.

Performance assessment and management enhancement for Mubuku-I, Doho I and Agoro irrigation schemes conducted.

Multi-sectoral monitoring and supervision of project activities undertaken

Support to Goods, Services and Works procurement process done.

Technical and Support staff emoluments,

Payroll processed, statutory deduction

returns updated and payments effected

Vehicles & Motorcycles, Office premises,

Vote: 019 Ministry of Water and Environment

equipment and rurniture maintained.

Total Budget Output Cost(Ushs Thousand):	8,700,000.000
GoU	1,300,000.000
Ext Fin	7,400,000.000
AIA	0.000

Budget Output: 000003 Facilities Management

Quarterly Support to WFP regional centers to monitor and supervise construction works provided
Land compensation for PAPs in Unyama(Pabbo), Siipi(Bulambuli) Namalu(Nakapiripirit) effected

Total Budget Output Cost(Ushs Thousand):	8,370,000.000
GoU	70,000.000
Ext Fin	8,300,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

Quarterly monitoring and supervision of seedlings supplied
Coordination, routine monitoring and supervision of implementation of Environment and Social Safeguards conducted
Retreat to review implementation of Environment and Social Safeguards conducted
17 field monitoring and evaluation visits conducted
12 Environment and Social moitoring field visits to Siipi, Namalu and Unyama conducted.
End of project review/preparation of Project Completion Report (PCR) prepared and submitted.
performance of Demos established for Agro Forestry and Natural Resources and Business Enterprises monitored.
data for the seedlings distributed under FIEFOC-2 Monitored and captured

Total Budget Output Cost(Ushs Thousand):	6,850,000.000
GoU	1,650,000.000
Ext Fin	5,200,000.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Construction of 03 medium and large scale irrigation schemes of Unyama in Gulu District, Namalu in Nakapiripirit District, Sipi in Bulambuli District to 20% level of completion.
03 Sustainable management structures for 03 medium and large scale irrigation schemes in 03 districts, of Gulu (Unyama), Nakapiripirit (Namalu), Bulambuli (Sipi) Established
05 gravity fed irrigation schemes in 05 districts, of Wadelai in Pakwach District, Tochi in Oyam District, Ngenge in Kween District, Doho II in Butaleja District and Mubuku II in Kasese District Completed.
Remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme Completed
Review of Designs and supervision of 96 Small Scale irrigation scheme infrastructure and facilities conducted.
Mobilisation, sensitisation and implementation for Unyama, Namalu, Sipi and Namatala irrigation schemes supported.
Regular supervision of construction of Irrigation Schemes Infrastructure and facilities under Unyama in Gulu District, Namalu in Nakapiripirit District, Sipi in Bulambuli District carriedout.
96 Small Scale Irrigation Schemes constructed to 15% levels of completion for on and off-Farm Reticulation Systems
Farmer Based Institutional Management Organisations for the 96 small scale Irrigation Schemes established
Resettlement Action Plans (RAPs) for, Sipi, Unyama and Namalu Large scale irrigation schemes prepared

Total Budget Output Cost(Ushs Thousand):	59,900,000.000
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Vote: 019 Ministry of Water and Environment

GoU	5,500,000.000
Ext Fin	54,400,000.000
AIA	0.000

Budget Output: 000018 Machinery and Equipment

Assorted specialized machinery and equipment (Post-harvest handling, value addition and threshers, walking tractors) for Project III procured.
Assorted office furniture and fittings (Project III) procured
Assorted ICT equipment (Computers, Laptops, Projector, Cameras and Accessories) procured
01 Station Wagon and 01 Double Cabin Pick up for Project III purchased

Total Budget Output Cost(Ushs Thousand): 5,400,000.000

GoU	1,200,000.000
Ext Fin	4,200,000.000
AIA	0.000

Budget Output: 000043 Capacity building

Training of 9000 farmers in irrigated agronomy, soil and land improvement practices in the catchments of Sipi, Unyama and Namalu carried out
4 Stakeholders' exchange visits during construction of the 3 irrigation schemes conducted
3 detailed studies on key enterprise value chains, potential adoption of the project interventions by the households and viability of on-farm and non-farm employment opportunities carried out
1,000 Farmers capacity in aquaculture, horticultural/ Seedling production value chain systems enhanced
Training of 5,000 farmers in agribusiness skills, commodity bulking and collective marketing carried out
Training of 5,000 farmers in Climate Smart Agriculture carried out
5,000 farmers' capacity in post harvesting and Food processing technologies, phytosanitary and product standardization enhanced
Skilling and supporting of 100 Youths and women agripreneurs in agro enterprise businesses done
120 staff trained in results-based M&E, Planning and Budgeting.
3 Capacity Building workshops for stakeholders on environment and social requirements in Namalu, Siipi and Unyama conducted

Total Budget Output Cost(Ushs Thousand): 4,400,000.000

GoU	900,000.000
Ext Fin	3,500,000.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

03 catchment Management Plans for Sipi, Unyama and Namalu prepared
Environmental and Social Impact Assessment Certificates for Unyama (9,443,971,000), Namalu (10,891,520,000) and Sipi (2,437,859,000) irrigation schemes acquired
Environment and Social safeguards protocols for the construction of Sipi, Unyama and Namalu irrigation schemes established
Action Plans at community level and a quick assessment on preparation of Local Government for Project IV Prepared and conducted.

Total Budget Output Cost(Ushs Thousand): 3,630,000.000

GoU	330,000.000
Ext Fin	3,300,000.000
AIA	0.000

Budget Output: 140021 Ecosystems Restoration and Protection

Awareness on (i) Soil and Water Conservation techniques, (ii) Agroforestry and Conservation farming, (iii) Gender responsiveness, Integrated NRM and productive use of natural resources (IGAs) created among 20,000 farmers in 3 catchment areas of Sipi, Unya
5,000ha of farmlands through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry in the

Note: 019 Ministry of Water and Environment

catchments of Sipi, Namalu and Unyama restored.

500ha of wetlands through Integrated Soil and Water Conservation, Stabilisation of river banks with vegetation and Agroforestry in the catchments of Sipi, Namalu and Unyama restored.

1000km of Sedimentation, Siltation and Erosion Control Structures constructed

500 sets of sedimentation and erosion control structures on river banks insipid, Unyama and Namalu Catchment Areas installed

procurement for consultant to undertake CMPs, Distribution of river banks and post-planting care, designs and supervision of works, civil works for soil erosion control structures initiated.

procurement of a consultant to undertake assessment of forestry resources and preparation of Forestry management plans initiated.

procurement of a service provider to supply and install Improved Charcoal stoves and pro-cleans initiated

Total Budget Output Cost(Ushs Thousand):	5,000,000.000
GoU	1,800,000.000
Ext Fin	3,200,000.000
AIA	0.000

Budget Output: 140020 Advocacy, sensitization and information management

Total Budget Output Cost(Ushs Thousand):	3,880,000.000
GoU	320,000.000
Ext Fin	3,560,000.000
AIA	0.000

Budget Output: 140025 Natural Capital Assets

5 million assorted tree seedlings distributed in Mubuku-2, Unyama, Namalu and Sipi catchments.

Total Budget Output Cost(Ushs Thousand):	4,800,000.000
GoU	0.000
Ext Fin	4,800,000.000
AIA	0.000

Total For Project(Ushs Thousand):	110,930,000.000
GoU	13,070,000.000
Ext Fin	97,860,000.000
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

3 printers, 2 computers,3 laptops, and software procured.

Total Budget Output Cost(Ushs Thousand):	20,000.000
GoU	20,000.000
Ext Fin	0.000

Vote: 019 Ministry of Water and Environment

AIA 0.000

Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.

Environment Protection Police and the RAMSAR center supported.

Total Budget Output Cost(Ushs Thousand): 350,000.000

GoU 350,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000014 Administrative and Support Services

Project staff remunerated.

Subscription fees for telephone, internet, and communication costs paid.

Administration and management of the Department of Environment Sector Support Services (DESSS) supported.

Planning and budgeting retreats held.

8 WMD vehicles maintained and functional.

Office and field equipment maintained.

Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional.

Total Budget Output Cost(Ushs Thousand): 729,558.000

GoU 729,558.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000043 Capacity building

Continue to enhance the institutional capacity of relevant institutions to manage and regulate environmental aspects including oil and gas activities.

1,200 wetland resource users (40% female and 60% male) including resource user committees in sustainable wetland management trained.

100 central and local government staff trained in wetlands management.

Total Budget Output Cost(Ushs Thousand): 241,942.000

GoU 241,942.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000015 Monitoring and Evaluation

24 Local Governments and Urban Councils inspected, supervised, and coordinated for compliance to approved guidelines.

Total Budget Output Cost(Ushs Thousand): 20,000.000

GoU 20,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 140020 Advocacy, sensitization and information management

One feasibility study to guide the linking of the wetland regional office and the 24 districts under GCF to the National Wetlands Informations Systems conducted.

The National Strategy for Sustainable Mountain Development under DESS implemented

Wetland maps for the 24 districts of Bushenyi, Mitooma, Rubirizi, Buhweju, Ntungamo, Kabale, Kanungu, Rukungiri, Kisoro, Kabale, Rukiga, Rubanda, Kaliro, Butebo, Butaleja, Tororo, Mbale, Namutumba, Kibuku, Paliisa, Budaka, Bukedea, Kumi, and Ngora produced

Total Budget Output Cost(Ushs Thousand): 380,000.000

Note: 019 Ministry of Water and Environment

GoU	380,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140021 Ecosystems Restoration and Protection

15 gender-responsive Community-based wetland management plans developed and implemented, covering 12,200ha.
850 conserved and degraded wetlands demarcated and gazetted.
Wetland systems gazetted.

450 Ha of degraded riverbanks and lakeshores restored and maintained.
1 feasibility study for the development of bankable projects undertaken.
The gazettement of cities of Gulu, Masaka, and Fortportal as green parks/belts finalized.
100Ha of mountain ecosystems restored.

50Km of natural water bodies and reservoirs, river banks, and Lakeshores surveyed and demarcated.
Rangeland ecosystems management Action plans developed and implemented in 5 selected local governments i.e. (Luwero, Nakaseke, Kiboga, Kyanwanzi,) and Karamoja region.

The National Strategy for sustainable mountain development Implemented.

Total Budget Output Cost(Ushs Thousand):	2,318,500.000
GoU	2,318,500.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	4,060,000.000
GoU	4,060,000.000
Ext Fin	0.000
AIA	0.000

Sub-SubProgramme: 04 Policy, Planning and Support Services

Department: 002 Planning

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 00003 Facilities Management

Total Budget Output Cost(Ushs Thousand):	450,000.000
Wage	0.000
NonWage	450,000.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

Total Budget Output Cost(Ushs Thousand):	740,000.000
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Note: 019 Ministry of Water and Environment

Wage	480,000.000
NonWage	260,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

Total Budget Output Cost(Ushs Thousand):	550,000.000
Wage	0.000
NonWage	550,000.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

Total Budget Output Cost(Ushs Thousand):	350,000.000
Wage	0.000
NonWage	350,000.000
AIA	0.000

Budget Output: 000043 Capacity building

Total Budget Output Cost(Ushs Thousand):	250,000.000
Wage	0.000
NonWage	250,000.000
AIA	0.000

Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.

Total Budget Output Cost(Ushs Thousand):	400,000.000
Wage	0.000
NonWage	400,000.000
AIA	0.000

Total For Department(Ushs Thousand):	2,740,000.000
Wage	480,000.000
NonWage	480,000.000
AIA	0.000

Department: 001 Finance and administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

Note: 019 Ministry of Water and Environment

Support supervision conducted
Pension management coordinated
Payroll management coordinated
Recruitment conducted

Support supervision conducted
Pension management coordinated
Payroll management coordinated
Recruitment conducted

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

Budget Output: 000006 Planning and Budgeting services

Total Budget Output Cost(Ushs Thousand):	172,000.000
Wage	0.000
NonWage	172,000.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

Total Budget Output Cost(Ushs Thousand):	9,125,939.055
Wage	3,725,939.055
NonWage	5,400,000.000
AIA	0.000

Budget Output: 000008 Records Management

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

Total For Department(Ushs Thousand):	9,497,939.055
Wage	3,725,939.055
NonWage	3,725,939.055
AIA	0.000

Project: 1638 Retooling of Ministry of Water and Environment

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

Note: 019 Ministry of Water and Environment

Budget Output: 000003 Human Resource Management

Total Budget Output Cost(Ushs Thousand):	500,000.000
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities Management

Total Budget Output Cost(Ushs Thousand):	350,000.000
GoU	350,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140027 Support to Affiliated insititutions

Total Budget Output Cost(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000008 Records Management

Total Budget Output Cost(Ushs Thousand):	550,000.000
GoU	550,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000043 Capacity building

Total Budget Output Cost(Ushs Thousand):	500,000.000
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

Total Budget Output Cost(Ushs Thousand):	1,500,000.000
GoU	1,500,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.

Note: 019 Ministry of Water and Environment

Total Budget Output Cost(Ushs Thousand):	350,000.000
GoU	350,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000018 Machinery and Equipment

Total Budget Output Cost(Ushs Thousand):	1,000,000.000
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Total Budget Output Cost(Ushs Thousand):	203,786.471
GoU	203,786.471
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	6,953,786.471
GoU	6,953,786.471
Ext Fin	0.000
AIA	0.000

SubProgramme: 03 Water Resources Management

Sub-SubProgramme: 02 Directorate of Water Resources Management

Department: 002 Trans-Boundary Water Resources Mangement

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Permanent staff salaries paid.

Four (4) departmental meetings held.

Transboundary projects and programme well managed and coordinated.

Staff appraisal conducted.

Total Budget Output Cost(Ushs Thousand):	500,000.000
Wage	480,000.000
NonWage	20,000.000

Note: 019 Ministry of Water and Environment

AIA	0.000
Total For Department(Us\$ Thousand):	500,000.000
Wage	480,000.000
NonWage	480,000.000
AIA	0.000

Department: *003 Water Quality Managemnet*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Water Quality Management functions coordinated, supervised and monitored.

Water Quality Department and Laboratories operated and maintained.

Permanent staff salaries paid.

Total Budget Output Cost(Us\$ Thousand): **540,000.000**

Wage 440,000.000

NonWage 100,000.000

AIA 0.000

Total For Department(Us\$ Thousand): **540,000.000**

Wage 440,000.000

NonWage 440,000.000

AIA 0.000

Department: *004 Water Resources monitoring and Assessment*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Permanent Staff salaries paid.

4 departmental meetings held.

Office well managed and coordinated.

4 Supervision and QA trips conducted.

Ground water and surface water Databases updated.

Total Budget Output Cost(Us\$ Thousand): **610,000.000**

Wage 570,000.000

Note: 019 Ministry of Water and Environment

NonWage	40,000.000
AIA	0.000
Total For Department(Ushs Thousand):	610,000.000
Wage	570,000.000
NonWage	570,000.000
AIA	0.000

Department: 006 Water Resources Regulation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

Permanent staff paid.

Staff supervised and appraised.

4 departmental meetings held.

2 newspaper adverts on Water Resources Regulation issued.

Water permit registry and database operated and maintained.

4 quarterly supervision trips undertaken.

Total Budget Output Cost(Ushs Thousand): 550,000.000

Wage 520,000.000

NonWage 30,000.000

AIA 0.000

Total For Department(Ushs Thousand): 550,000.000

Wage 520,000.000

NonWage 520,000.000

AIA 0.000

Project: 1662 Water Management Zones Project Phase 2

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 140022 Integrated Catchment based Infrastructure

220km of soil and water management structures(e.g infiltration trenches, contours, terraces etc) constructed.

76 small water harvesting and flood control structures constructed (check dams, percolation pits, gully plugs etc).

35ha of degraded Wetlands in Victoria Nile, Lumbuye, Mpologoma and Lokok Catchments and AWMZ restored.

4 private tree nurseries supported to produce seedlings.

115ha of degraded River banks in Victoria Nile, Lumbuye, Mpologoma and Lokok, Rwizi, Maziba and katonga Catchments restored and UNWMZ.

Vote: 019 Ministry of Water and Environment

90km of degraded river banks demarcated and planted with pillars

2 Catchment management plans for Victoria shores and Albert Catchments prepared in Victoria and Albert WMZS.

1 micro Catchment Management Plan prepared in UNWMZ

10 Catchment Management Committee structures Operationalized.

5 trainings for stakeholders in catchment management Conducted.

2000 stakeholders identified and supported to benefit from Income generating and Livelihood opportunities in Victoria Nile/Lumbuye, Mpologoma, Lokok, Rwizi and Maziba Catchments.

Total Budget Output Cost(Ushs Thousand):	4,073,901.162
GoU	4,073,901.162
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

water resources data collected, analysed and archived from 183 monitoring stations (42 GW and 141 SW) .

6 Groundwater monitoring equipment procured and installed in UNWMZ

740 water samples collected and analysed from 79 monitoring stations, piped water and boreholes from VWMZ and AWMZ.

420 water abstraction and waste water discharge permit holders Monitored for compliance to permit conditions

40 water permits assessed and recommended for assurance in UNWMZ.

34 EIAs reviewed and comments submitted to NEMA.

Total Budget Output Cost(Ushs Thousand):	1,378,098.838
GoU	1,378,098.838
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	5,452,000.000
GoU	5,452,000.000
Ext Fin	0.000
AIA	0.000

Project: *1487 Enhancing Resilience of Communities to Climate Change*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Communication on the project effected.

4 vehicles maintained and functional.

Project coordinated and managed at the center and 4 WMZs.

Contract staff salaries paid.

6 quarterly meetings for CMC and SCMC held in Maziba, Awoja and Aswa.

Vote: 019 Ministry of Water and Environment

Total Budget Output Cost(Ushs Thousand):	1,050,740.752
GoU	572,740.752
Ext Fin	478,000.000
AIA	0.000

Budget Output: 140022 Integrated Catchment based Infrastructure

1000 improved energy saving cook stoves produced by 18 women groups in Maziba, Aswa and Awoja Catchments.

Complete construction 851ha of water harvesting and flood control structures such as Check dams, retention ponds and diversion canals..

Complete construction of 346.75km of biophysical structures such as hill side terracing, contour bunds and grasses on farmlands.
5 training meetings and 5 radio talk shows conducted during the construction of biophysical structures to sensitize communities
6 meetings conducted to sensitize communities on the revolving funds Awoja catchment.

2100 vulnerable households provided with livelihood options through the revolving fund.

1,836,000,000 Revolving funds disbursed to Water and Environment cooperatives.

17 Water and Environment Cooperatives formed to manage the revolving fund i.e. (Registration, MOU, Financial agreements etc.).

2400 households supported to implement environment friendly income generating activities.
Lessons learnt and best practices from project interventions documented and disseminated

Total Budget Output Cost(Ushs Thousand):	2,654,004.448
GoU	142,259.248
Ext Fin	2,511,745.200
AIA	0.000

Budget Output: 000017 Infrastructure development

Set up of the 4 demonstration plots in Serere Zardi finalized.

Maintain demonstration centres structures and plots set up in Kachwekano, Ngetta Zardi.

10 trainings of the Committees (Catchment and sub catchment) and communities trained on best practices in Ecosystem Conservation, Income generating activities and Water Harvesting and flood Structures

Total Budget Output Cost(Ushs Thousand):	805,254.800
GoU	785,000.000
Ext Fin	20,254.800
AIA	0.000

Total For Project(Ushs Thousand):	4,510,000.000
GoU	1,500,000.000
Ext Fin	3,010,000.000
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Vote: 019 Ministry of Water and Environment

Budget Output: 000006 Planning and Budgeting services

Follow up on DLGs for submission of Data to support the preparation of the Annual Programme Performance report 2021/22.
Monitoring the implementation of the agreed undertakings for the FY 2020/21.
Awareness creation on HIV/AIDS amongst sector stakeholders

Total Budget Output Cost(Ushs Thousand):	66,492,231.189
GoU	0.000
Ext Fin	66,492,231.189
AIA	0.000

Budget Output: 000014 Administrative and Support Services

Project well managed and coordinated.
Contract staff salaries paid.
4 project meetings held.
4 progress reports prepared
Capacity building of sector stakeholders in HIV/AIDS mainstreaming.
Sexual Harrassment reduction in the project areas.
Voluntary counselling, testing and safe male circumcision.
Sub Program plans and budgets developed.

Capacity building in Data management of the District Local Governments.
Data management strategy and guidelines developed.
Review of the Programme Performance Measurement Framework.
MIS systems strengthened and maintained.

The Water and Sanitation Atlas prepared.
Project preparation/development, assessment and analysis mainstreamed in the sector.
Institutional strengthening and capacity building of the sector stakeholders.
Information, Education and Communication on project

Total Budget Output Cost(Ushs Thousand):	51,008,899.937
GoU	439,384.087
Ext Fin	50,569,515.850
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

Joint Program Review and Technical Review conducted.
Sub Program working group meetings held.
Monitoring and supervision of the project activities.
Preparation and review of audit and performance reports.
W&E Program Performance report prepared

Total Budget Output Cost(Ushs Thousand):	54,281,921.879
GoU	2,046,213.529
Ext Fin	52,235,708.350
AIA	0.000

Budget Output: 000017 Infrastructure development

60% of the Water Information System Phase II (WIS II) developed and rolled out in Victoria, Upper Nile and Albert WMZs.
12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed to 100%.
Emergency maintenance works on selected hotspots along river Nyamwamba for flood mitigation against damage of critical infrastructure and loss of livelihoods in Kasese District undertaken.

Vote: 019 Ministry of Water and Environment

SDG 6a and 6b implementation and monitoring framework developed.
Capacity building in Gender mainstreaming and Environment and Social Safeguards.
Conduct Environment and Social Audits for ongoing projects.

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SDG 6a and 6b implementation and monitoring framework developed.
Capacity building in Gender mainstreaming and Environment and Social Safeguards.
Conduct Environment and Social Audits for ongoing projects.

Total Budget Output Cost(Ushs Thousand):	63,899,452.384
GoU	6,511,402.384
Ext Fin	57,388,050.000
AIA	0.000

Budget Output: 000018 Machinery and Equipment

Hydromet equipment (5 groundwater, 5 surface water, 2 automatic weather stations supplied and installed.

Total Budget Output Cost(Ushs Thousand):	68,649,536.000
GoU	100,000.000
Ext Fin	68,549,536.000
AIA	0.000

Budget Output: 140022 Integrated Catchment based Infrastructure

2 Catchment Management Plans for Nyamugasani & Kafu in Albert WMZ prepared to 60%.

2 Catchment Management Plans for Sezibwa & Okweng in Kyoga WMZ prepared to 50%.

Albert Water Management Strategy and Action Plan prepared to 85%.

60% of the Groundwater study and assessment of available resources undertaken.

Priority catchment management measures implemented in upstream, midstream and downstream river Nyamwamba catchment to protect and restore degraded sections of the river to 100%.

Degraded water catchments protected and restored through implementation of catchment management measures in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments to 60%

Priority investment measures implemented in 6 Micro-Catchment Management of Ora & Anyau, Nyimur, Mutunda and Laropi & Ayugi in the Refugee Settlements to 100%

Comprehensive feasibility studies and detailed Designs for River Maintenance Works on River Nyamwamba prepared.

Total Budget Output Cost(Ushs Thousand):	17,444,935.000
GoU	393,000.000
Ext Fin	17,051,935.000
AIA	0.000

Total For Project(Ushs Thousand):

Total For Project(Ushs Thousand):	321,776,976.389
GoU	9,490,000.000
Ext Fin	312,286,976.389
AIA	0.000

Note: 019 Ministry of Water and Environment

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

4 Quarterly supervision and QA visits to WMZs undertaken.

DWRM functions and project activities coordinated.

Salaries of contract staff paid.

Quarterly progress reports prepared and submitted.

Total Budget Output Cost(Ushs Thousand): **250,250.000**

GoU 250,250.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000015 Monitoring and Evaluation

8 River Nile stations and 5 groundwater stations operated.

Automated telemetry stations on 3 major lakes operated and real-time data transmitted

200 Permits for ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge issued.

400 Permit holders monitored for compliance to permit conditions.

Total Budget Output Cost(Ushs Thousand): **221,036.000**

GoU 221,036.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000017 Infrastructure development

Water use Allocation Tools for 4 rivers developed.

20 Reviews of feasibility, hydrological assessments including environmental flow study reports related to hydraulic works undertaken
Reviewed or updated Guidelines and Procedures for Processing Abstraction Permits to 100%.

40 Water resources i.e. hydrological & hydrogeological assessments related to permit issuance undertaken.

12 Dams inspected for their safety.

400 Permit holders monitored for compliance to permit conditions.

200 Permits i.e. ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge issued.

20 Environmental Audits for water resources related projects carried out.

200 Applications for new & renewal of drilling, construction, abstraction and waste water discharge permits assessed.

60 Environmental Impact Assessment reports assessed and reviewed and comments sent to NEMA.

2 Water Policy Technical sub-committee working meetings held.

1 Water Policy Committee meetings held.

Note: 019 Ministry of Water and Environment

Total Budget Output Cost(Ushs Thousand):	176,250.000
GoU	176,250.000
Ext Fin	0.000
AIA	0.000

Budget Output: 140024 International Water Resources Management

75% Designs or Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken.

Trans-boundary monitoring stations or infrastructure constructed and maintained
Update and review of the Transboundary database Conducted.

Conduct Joint activities at common borders with our neighboring i.e Kenya Tanzania D.R.Congo etc through common project and activities for Angololo MPP and Nyimur MPP etc
Department well Managed and Administered
Joint trans-boundary Investment projects prepared and implemented.

Annual Subscription to international Organizations i.e. NBI and AMCOW paid.
Statutory governance meetings or foras for the management of trans-boundary river basins and trans-boundary water systems effectively participated in and well coordinated.
Sub-basin coordination platform to support cross border water resources management and development
Consultancy for new project preparation procured.

Bathymetry surveys upstream on the Nile and related systems to address recent floods to account for the bigger volumes of water conducted
WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.
WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.
Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized.

Water Permitting Tools, Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.
Optimization of Power Operations (Sub-Tool D) finalized.
3. Supervision of WREM Consultant to carry out training of 15 officials from line Institutions in the use of the developed Nile Allocation Tool
Presentation of the developed Tool to national, regional and International Stakeholders for buy in
Station Wagon vehicle procured.

Total Budget Output Cost(Ushs Thousand):	2,482,464.000
GoU	2,482,464.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	3,130,000.000
GoU	3,130,000.000
Ext Fin	0.000
AIA	0.000

Project: *1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Note: 019 Ministry of Water and Environment

Staff salaries paid.

Office running/ maintenance facilitated.

Office effectively coordinated.

4 quarterly meetings held.

4 quarterly progress reports and 1 annual report prepared.

Total Budget Output Cost(Ushs Thousand): **286,000.000**

GoU 286,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 140022 Integrated Catchment based Infrastructure

Feasibility studies for river maintenance and flood protection works for the rivers within the Rwenzori Sub region undertaken.

Degraded river catchments of Sebwe in Kasese, Tokwe in Bundibugyo and Semliki in Ntoroko protected and restored.

Feasibility studies for river maintenance and flood protection works for the rivers within the Rwenzori Sub region undertaken.

Degraded river catchments of Sebwe in Kasese, Tokwe in Bundibugyo and Semliki in Ntoroko protected and restored.

Total Budget Output Cost(Ushs Thousand): **3,604,000.000**

GoU 3,604,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 140026 Regional Water Resources Management

Feasibility studies and final proposal for the Multinational Lakes Edward and Albert Integrated Basin Management and Investment Project prepared.

Total Budget Output Cost(Ushs Thousand): **310,000.000**

GoU 310,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **4,200,000.000**

GoU 4,200,000.000

Ext Fin 0.000

AIA 0.000

Project: 1522 Inner Murchison Bay Cleanup Project

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Contract staff hired, supervised and salaries paid.

Three (3) boat officers recruited.

Twelve (12) Project planning, coordination & progress meetings held.

Twelve (12) Supervision & Quality assurance visits undertaken.

Total Budget Output Cost(Ushs Thousand): **605,284.900**

Vote: 019 Ministry of Water and Environment

GoU	605,284.900
Ext Fin	0.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

5000 boreholes, shallow wells, protected springs and piped water systems monitored for compliance to drinking water standards.
One NWQ Strategy Reviewed.
One Framework for Drinking Water Quality Regulation developed.

63 river & 25 groundwater stations monitored for compliance to ambient water quality.

55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality.
165 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards
15,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs.
UGX 500 Million NTR Generated.
One Hundred (100) industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices.

NWQM database upgraded to a web based system and operated.
National Water Quality Status Report prepared.
National Water Quality Network (NWQMN) reviewed and upgraded.
Monitoring, supervision and support to implementation of Water resource activities.
5 new partnerships established with fully signed MOUs and existing partnerships strengthened.
National Uganda water and Environment Week held.

Total Budget Output Cost(Ushs Thousand): **606,280.000**

GoU	606,280.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000018 Machinery and Equipment

10 Telemetric equipment procured for monitoring quality of the water resources.
One water quality vessel operated & maintained.
Five (5) sets of PCR equipment procured for analysis of COVID-19 in wastewater.
Water vessel Jetty operated and maintained

Total Budget Output Cost(Ushs Thousand): **602,897.488**

GoU	602,897.488
Ext Fin	0.000
AIA	0.000

Budget Output: 140022 Integrated Catchment based Infrastructure

Ten (10) ha of wetlands around IMB restored.

One (1) feasibility study for restoration of IMB catchment undertaken.

Total Budget Output Cost(Ushs Thousand): **60,537.612**

GoU	60,537.612
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Note: 019 Ministry of Water and Environment

National Water Quality Reference Laboratory constructed to 25%.
The NWQRL accredited to ISO/IEC 17025 2017 undertaken, Laboratory quality system documentation finalized and implemented.
Water vessel Jetty Constructed.

National Water Quality Reference Laboratory constructed to 25%.
The NWQRL accredited to ISO/IEC 17025 2017 undertaken, Laboratory quality system documentation finalized and implemented.
Water vessel Jetty Constructed.

National Water Quality Reference Laboratory operated and maintained.
Laboratory Information Management System (LIMS) procured.
One (1) Regional Laboratory constructed and equipped
100 Industries assessed for compliance to wastewater standards.

Total Budget Output Cost(Ushs Thousand):	8,125,000.000
GoU	8,125,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	10,000,000.000
GoU	10,000,000.000
Ext Fin	0.000
AIA	0.000

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 02 Directorate of Water Resources Management

Department: 007 Rural Water Supply and Sanitation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Permanent staff salaries paid.
Rural Water Supply and Sanitation Department Department operations fully supported

Total Budget Output Cost(Ushs Thousand):	1,610,000.000
Wage	1,570,000.000
NonWage	40,000.000
AIA	0.000

Budget Output: 000023 Inspection and Monitoring

Department projects monitored quarterly
Department projects monitored quarterly

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

Vote: 019 Ministry of Water and Environment

NonWage	50,000.000
AIA	0.000

Budget Output: 320138 Water Schemes Infrastructure Support Services

New appropriate WASH technologies developed through research and rolled out in various regions in the country.

Scaling up rainwater harvesting through service chain strengthening in selected districts

New appropriate WASH technologies developed through research and rolled out in various regions in the country

Total Budget Output Cost(Ushs Thousand): **2,500,000.000**

Wage	0.000
NonWage	2,500,000.000
AIA	0.000

Total For Department(Ushs Thousand): **4,160,000.000**

Wage	1,570,000.000
NonWage	1,570,000.000
AIA	0.000

Department: **009 Urban Water Utility Regulation Department**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Staff remunerated, facilitated and performance appraised

Annual performance report of water authorities published

Total Budget Output Cost(Ushs Thousand): **449,245.735**

Wage	276,245.735
NonWage	173,000.000
AIA	0.000

Total For Department(Ushs Thousand): **449,245.735**

Wage	276,245.735
NonWage	276,245.735
AIA	0.000

Department: **008 Urban Water Supply and Sanitation**

Workplan Outputs for FY2022/23

FY2022/23

Note: 019 Ministry of Water and Environment

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

O&M structures provided to Urban Water Supply schemes.

Total Budget Output Cost(Ushs Thousand): **2,990,000.000**

Wage 2,890,000.000

NonWage 100,000.000

AIA 0.000

Total For Department(Ushs Thousand): **2,990,000.000**

Wage 2,890,000.000

NonWage 2,890,000.000

AIA 0.000

Project: *1359 Piped Water in Rural Areas (PWRP)*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Back up support for Operation and Maintenance of the Infrastructure conducted

Sanitation and Hygiene promotion conducted

Water and Sanitation infrastructure construction supervised and Monitored

Land acquired for the projects being implemented

Total Budget Output Cost(Ushs Thousand): **500,000.000**

GoU 500,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000017 Infrastructure development

Retention paid for the concluded projects in Rural Water Department

Total Budget Output Cost(Ushs Thousand): **5,000,000.000**

GoU 5,000,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **5,500,000.000**

GoU 5,500,000.000

Ext Fin 0.000

AIA 0.000

Project: *1347 Solar Powered Mini-Piped Water Schemes in rural Areas*

Workplan Outputs for FY2022/23

Vote: 019 Ministry of Water and Environment

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Back up support for Operation and Maintenance of the Infrastructure conducted

Sanitation and Hygiene promotion conducted

Water and Sanitation infrastructure construction supervised and Monitored

Land acquired for the projects being implemented

Total Budget Output Cost(Ushs Thousand): **2,320,000.000**

GoU 2,320,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000017 Infrastructure development

Nyabuhikye Kikyenkya GFS in Ibanda District constructed to 100% completion

Lukalu Kabasanda WSS in Butambala district extended to the cover the unserved villages.

150 hand pumped wells drilled in countrywide focusing on least served districts.

Total Budget Output Cost(Ushs Thousand): **2,680,000.000**

GoU 2,680,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **5,000,000.000**

GoU 5,000,000.000

Ext Fin 0.000

AIA 0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Nyamugasani Gravity flow schemes in Kasese District constructed to 50%. completion.

Bitsya Water Supply system in Buhweju District constructed to 50%. completion.

26 Large Solar Powered systems for constructed in various Rural Growth Centers to 50%

17 piped water supply systems constructed in the refugee host communities in Terego, Madi-Okollo, Moyo, Yumbe, Adjumani, Lamwo to 30% completion

3 piped water systems in Nyakabaare, Gaspa and Mutunda Rural Growth Centres constructed to 70%

Ala- Ora Water supply system covering West Nile districts of Madi-Okollo, Terego and Yumbe constructed to 25% completion

Procure land for key infrastructure installations in project towns of Kyenjojo-Mpara-Ruyonza, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku

100km of Pipes and Fittings supplied and installed in Five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern

Vote: 019 Ministry of Water and Environment

10,000 micro & bulk water meters supplied and installed in five regional Umbrellas of Water and Sanitation.
Construction of Busia 100%,Namasale 100%,
Kaliro-Namungalwe 80%,Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku 65%.

Kyegegwa-Mpara-Ruyonza designed to 30%

Sanitation Facilities in Kumi constructed 100%
Rukungiri constructed to 80%,Koboko constructed to 100%.

Total Budget Output Cost(Ushs Thousand):	150,408,630.264
GoU	8,894,000.000
Ext Fin	141,514,630.264
AIA	0.000

Budget Output: 000003 Facilities Management

Back up support for Operation and Maintenance of the Infrastructure conducted
Sanitation and Hygiene promotion conducted
Water and Sanitation infrastructure construction supervised and Monitored
Land acquired for the projects being implemented

Contract staff remunerated, facilitated and performance appraised.

04 Professionalisation engagements held to support Regional umbrellas of water and sanitation

10 Trainings on Operation and Maintenance (O&M) of Sanitation Facilities held in Busia, Namasale, Kaliro-Namungalwe, Koboko, Rukungiri,

24 Sanitation & hygiene training conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku

04 Quarterly monitoring field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku

12 Site meetings and monitoring/supervision field visits conducted for the towns of Namasale, Koboko, Busia, Kumi, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.

04 Quarterly community engagements and mobilisation for construction of Town Water Supply and Sanitation Systems conducted in Namasale, Koboko, Busia, Kumi, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.
10 computers and accessories purchased.

Total Budget Output Cost(Ushs Thousand):	5,037,417.850
GoU	736,000.000
Ext Fin	4,301,417.850
AIA	0.000

Total For Project(Ushs Thousand):	155,446,048.114
GoU	9,630,000.000
Ext Fin	145,816,048.114

Vote: 019 Ministry of Water and Environment

AIA 0.000

Project: 1614 Support to Rural Water Supply and Sanitation Project

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

50 Medium and Large Piped water systems constructed to 100% completion across 20 districts.

50 Solar powered systems designed for various locations of the country.

350 Hand pumped wells and production wells drilled 250 boreholes rehabilitated
Isingiro Water Supply System to inIsingiro district constructed 30%

Ogili Bulk Water Supply Project for domestic use in Agago district constructed to 5% completion.

350 Hand pumps and production wells drilled across the country

50 boreholes rehabilitated across the country.

50 piped water supply systems Designed

50 Medium and Large Piped water systems constructed to 100% across 20 districts Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namiyongo, Kyankwanzi, Mityana, Nakaseke, Rakai, Sembabule, Buliisa, Kasese, Kibaale, Kyegegwa, Mubende, Lyantonde

Total Budget Output Cost(Ushs Thousand): 97,420,000.000

GoU 45,300,000.000

Ext Fin 52,120,000.000

AIA 0.000

Budget Output: 000003 Facilities Management

Back up support for Operation and Maintenance of the Infrastructure conducted
Sanitation and Hygiene promotion conducted
Water and Sanitation infrastructure construction supervised and Monitored
Land acquired for the projects being implemented

Back up support for Operation and Maintenance of the Infrastructure conducted
Sanitation and Hygiene promotion conducted
Water and Sanitation infrastructure construction supervised and Monitored
Land acquired for the projects being implemented

Total Budget Output Cost(Ushs Thousand): 7,710,000.000

GoU 4,510,000.000

Ext Fin 3,200,000.000

AIA 0.000

Total For Project(Ushs Thousand): 105,130,000.000

GoU 49,810,000.000

Ext Fin 55,320,000.000

Vote: 019 Ministry of Water and Environment

AIA 0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Back up support for Operation and Maintenance of the Infrastructure conducted

Sanitation and Hygiene promotion conducted

Water and Sanitation infrastructure construction supervised and Monitored

Land acquired for the projects being implemented

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

GoU 700,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000017 Infrastructure development

20 solar powered piped systems constructed to 100% completion

Solar packages installed in 46 towns countrywide in Rogom,Pakele Nankoma Bulu Bulumba Lwabenge Namwenda Bitojo Buhoma Kasanda

Musyenene Alukucok Kangulumira Kibaale Tojwe Bata Madu Coopee Kigoroby Kanyarugiri Rugaaga Iziru-Busede Kalapata RGC Ryakarimira

Siting and drilling carried out for selected solar powered sites.

Design of 46no. water systems forwarded to Nexus Green by UWSSD

Environment and social safeguards carried out for 46 towns countrywide.

Solar packages installed in Nyakashaka Kiyindi Bukomansimbi Bugoigo Busunga Monday Butaare-Mashonga Masafu Gelegele Aloj Bangala

Amudat II Parabongo

Total Budget Output Cost(Ushs Thousand): **6,800,000.000**

GoU 6,800,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **7,500,000.000**

GoU 7,500,000.000

Ext Fin 0.000

AIA 0.000

Project: *1660 Strengthening Water Utilities Regulation Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Monitoring and supervision of meter calibration and testing stations conducted in central region

Technicians trained on how to operate meter calibration stations and Water Pipe Testing Laboratory

Production of digitized area Gazette Maps enhanced

Water meter calibration centres constructed up to 60%

Vote: 019 Ministry of Water and Environment

Water quality and pipe testing laboratories established

Total Budget Output Cost(Ushs Thousand): **7,059,500.000**

GoU 7,059,500.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000003 Facilities Management

Contract staff remunerated, facilitated and performance appraised

Improve customer service and protection

Annual performance report of water authorities published

A national gazette system developed

Improved operation and maintenance of infrastructure and other assets

Integrated strategic planning and control framework for the water supply and sanitation authorities

Rapid assessment of the current Infrastructure Asset Management Framework (IAM) conducted and new IAM developed for the sector

A water supply and sanitation regulation platform synchronising the different digitized regulatory tool and instruments developed

Improved access to safely managed sanitation through effective regulation

Quarterly, biannual and annual reporting of the regulator operationalized

Capacity building of staff enhanced on PEGASUS billing software

Enhance compliance to pro-poor tariff across all water authorities

Reporting, accountability and transparency for water authorities enhanced

Total Budget Output Cost(Ushs Thousand): **3,240,500.000**

GoU 3,240,500.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **10,300,000.000**

GoU 10,300,000.000

Ext Fin 0.000

AIA 0.000

Project: *1524 Water and Sanitation Development Facility East-Phase II*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

38 staff Remunerated and performance appraised, office operation, running and coordination,

1 staff trainings conducted,

Stakeholder meeting held

Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.

Improving Hygiene and sanitation practices in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 8 piped water systems of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur

Note: 019 Ministry of Water and Environment

Replacement of old stock office furniture for WSDF-E office

Total Budget Output Cost(Ushs Thousand):	1,918,000.000
GoU	1,918,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Acquisition of land for construction in the region
Completion of WSDF-E Regional Office Block
Construction works of piped water systems in of Manafwa TC (80%), Bulangira (100%), Kanapa (100%), Nasutani (100%), and Nakabira (90%), Mukura (90%), Kidera (90%), Aturtur (90%), Aligoi (100%) and Opengate Kawo (100%)

Start Construction works of Kadungulu (10%) and Kapreron TC (10%), Iyolwa (20%), Bukumi (30%)

Drilling of production wells for water supply

Complete construction of 3 public toilets in 3 towns of Manafwa TC, Kanapa and Bulangira

Total Budget Output Cost(Ushs Thousand):	14,407,000.000
GoU	14,407,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	16,325,000.000
GoU	16,325,000.000
Ext Fin	0.000
AIA	0.000

Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Land purchased and Project Affected Persons compensated. Land purchased for installation of WSS assets in 6 No. Kyenjojo-Katooke, Nakasongola, Buikwe, Bundibugyo, Kapchorwa and Kamuli
Piped water supply systems in 6 project towns of constructed up to Dokolo 100%, Nakasongola 100%, Buikwe - 100%, Bundibugyo - 100%, Kapchorwa - 95%, Kamuli-80%.

Urban Water Supply Master Plan Developed for Central Uganda. Consultancy Services for development of the Uganda National Water Supply Master Plan to 100%

Land purchased and Project Affected Persons compensated. Land purchased for installation of WSS assets in 6 No. Kyenjojo-Katooke, Nakasongola, Buikwe, Bundibugyo, Kapchorwa and Kamuli
Piped water supply systems in 6 project towns of constructed up to Dokolo 100%, Nakasongola 100%, Buikwe - 100%, Bundibugyo - 100%, Kapchorwa - 95%, Kamuli-80%.

Urban Water Supply Master Plan Developed for Central Uganda. Consultancy Services for development of the Uganda National Water Supply Master Plan to 100%

Public and institutional toilets constructed for Buikwe 100%, Bundibugyo100%, Kapchorwa 95%, Kamuli80%.

Note: 019 Ministry of Water and Environment

3No. Faecal Sludge Treatment Facilities (FSTFs) constructed in Buikwe 100%, Dokolo 100% and Kyenjojo Katooke 100%

Total Budget Output Cost(Ushs Thousand):	9,057,178.226
GoU	9,057,178.226
Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities Management

Contract staff remunerated, facilitated and performance appraised.

Framework contract to publicize and manage media services for water, sanitation and environment activities in the Ministry of Water and Environment.

Framework contract to market programs and activities under the 6 decentralised structures of the Ministry
Catchment and water source protection plans and policies disseminated in project towns. Consultancy services carried out to 100%

Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ. Feasibility study for 10 towns completed to 100%

Tariff regimes and tariff policy updated. Assignment completed to 100% and Final Consultancy Report produced

Water services, technical and commercial

regulatory tools developed. Consultancy Assignment completed to 100% and Final Consultancy Report produce

Strengthening community planning, mobilization and capacity building in Project 10 towns at 50%

Uganda Water and Sanitation Atlas updated. Consultancy Services for the update of the Uganda Water and Sanitation Atlas up to conducted up to 100%

Water and Environment sector coordination and monitoring systems strengthened. 1 No. Sector Performance Review conducted and 1 No. Sector Performance Report prepared and published.

No. of Women and Youth trained in Water and Sanitation Services as a business. Consultancy services for economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities to 100%.

Hygiene and urban sanitation promotion conducted in project towns of Kayunga, Busaana, Dokolo, Nakasongola, Kyenjojo, Katooke, Bundibugyo, Buikwe, Kapchorwa and Kamuli.

Conducting Catchment Protection, Including Training of Women and Youth Groups and Monitoring of ESMP Implementation in Kayunga, Busaana, Dokolo, Nakasongola, Kyenjojo, Katooke, Bundibugyo, Buikwe, Kapchorwa and Kamuli.

Monitoring of ESS activities in 10 towns

Development of Town Sanitation Plans in 10 towns Sanitation and hygiene promotion in 10 towns

Pilot initiatives for improved faecal sludge value chain management in Uganda implemented at 100%

Marketing of faecal sludge services carried out for Kamuli, Kapchorwa, Dokolo, Kayunga, Buikwe, Nakasongola, Kyenjojo. Final report on marketing of faecal sludge in 7 towns prepared and submitted. Assignment complete at 100%

4No. Field project monitoring missions/visits conducted in Kyenjojo-Katooke, Nakasongola, Buikwe, Bundibugyo, Kapchorwa and Kamuli Office and ICT Equipment purchased and delivered.

Contract staff remunerated, facilitated and performance appraised.

Catchment and water source protection plans and policies disseminated in project towns. Consultancy services carried out to 100%.

Framework contract to publicize and manage media services for water, sanitation and environment activities in the Ministry of Water and Environment.

Framework contract to market programs and activities under the 6 decentralised structures of the Ministry

Feasibility study to develop sanitation facilities in 10 towns

Pilot project feasibility designs for Uganda strategic program for climate change resilience for 10 towns in Upper Nile and Kyoga WMZ. Feasibility study for 10 towns completed to 100%

Vote: 019 Ministry of Water and Environment

Tariff regimes and tariff policy updated. Assignment completed to 100% and Final Consultancy Report produced
Water services, technical and commercial regulatory tools developed. Consultancy Assignment completed to 100% and Final Consultancy Report produce
Strengthening community planning, mobilization and capacity building in Project 10 towns at 50%
Uganda Water and Sanitation Atlas updated. Consultancy Services for the update of the Uganda Water and Sanitation Atlas up to conducted up to 100%

Water and Environment sector coordination and monitoring systems strengthened. 1 No. Sector Performance Review conducted and 1 No. Sector Performance Report prepared and published.

No. of Women and Youth trained in Water and Sanitation Services as a business. Consultancy services for economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities to 100%.

Hygiene and urban sanitation promotion conducted in project towns of Kayunga, Busaana, Dokolo, Nakasongola, Kyenjojo, Katooke, Bundibugyo, Buikwe, Kapchorwa and Kamuli.

Conduct environmental and social audit for Kayunga-Busaana, Kyenjojo-Katooke, Bundibugyo, Dokolo, Nakasongola, Buikwe, Kamuli and Kapchorwa. Consultancy services complete at 100%.

Conducting Catchment Protection, Including Training of Women and Youth Groups and Monitoring of ESMP Implementation in Kayunga, Busaana, Dokolo, Nakasongola, Kyenjojo, Katooke, Bundibugyo, Buikwe, Kapchorwa and Kamuli. Consultancy services completed.

Monitoring of ESS activities in 10 towns

Development of Town Sanitation Plans in 10 towns Sanitation and hygiene promotion in 10 towns

Pilot initiatives for improved faecal sludge value chain management in Uganda implemented at 100%

Marketing of faecal sludge services carried out for Kamuli, Kapchorwa, Dokolo, Kayunga, Buikwe, Nakasongola, Kyenjojo. Final report on marketing of faecal sludge in 7 towns prepared and submitted. Assignment complete at 100%

4No. Field project monitoring missions/visits conducted in Kyenjojo-Katooke, Nakasongola, Buikwe, Bundibugyo, Kapchorwa and Kamuli Office and ICT Equipment purchased and delivered.

Total Budget Output Cost(Ushs Thousand):	1,942,821.774
GoU	1,942,821.774
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	11,000,000.000
GoU	11,000,000.000
Ext Fin	0.000
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Contract staff remunerated, facilitated and performance appraised.

2No. Staff trainings and workshops conducted.

Visibility of the six regional Umbrellas of Water and Sanitation enhanced

04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems.
Enhance business ethics and practices in the 06 regional umbrellas of water and sanitation.

Vote: 019 Ministry of Water and Environment

Update strategic plan for umbrellas of water and sanitation

12No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation.

6No. Umbrellas of Water and Sanitation trained in improvement of Revenue and customer base

Consultancy service to assess small towns village piped water coverage in Uganda

Enhance visibility and branding of umbrellas of water and sanitation and urban department

Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities

Engagement with various MDAs on refugee / Host Community Development activities and integration in District Development planning system .

Develop a coordination framework to link all the different Refugee WASH coordination platforms and actors .

Mapping of interventions for Refugee WASH.

Total Budget Output Cost(Ushs Thousand): **2,830,421.860**

GoU 2,830,421.860

Ext Fin 0.000

AIA 0.000

Budget Output: 000017 Infrastructure development

Land purchased for implementation of regional Umbrella Organizations hosting key water infrastructure.

Construction of additional space for Umbrella Staff.

Purchase of Laboratory Equipment, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits.

Purchase of assorted protective gear for Umbrella scheme.

10,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern

2000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid west, Karamoja and East
45 towns rehabilitated and improved in the Towns of Kyatiri, Senyi, Namungalwe, Tirinyi-Kibuku, Gweri, Busolwe, Bulumba, Buboko, Bududa, Kamod, Pohe, Ngite-Picfare, Dei, Barakala, Omiya, Nyima, Lwar, Kitgum, Madit, Olilim, Lorengedwat, Lokitalaebu, Itojo, Rehabilitation carried out in Kabirizi, Isingiro, Ibugwe, Kitojo, Rubuguri, Jinya, Nabilatuk, Kapedo, Bwambara, Ruborogota, Rugaaga, Matsyoro, Kasambira, Nkoni, Biiso, Rubuguri, Pabbo, Kagulu, Nakawuka, Alebtong, Palabek-Kar, Karenga

36 Boreholes drilled to enhance water resources in Katemba, Bujuko, Namwendwa, Katakwi, Rwembuba, Mukunyu, Bata, Aloji, Nabilatuk,

Bwanga-Kiyenje, Buraro, Nakapiripirit, Biiso, Busolwe, Kitgum, Madit, Larogi, Kiwenda, Nakawuka-Kasanje, Kasambira, Namutumba

Boreholes drilled in kyarusozi, Ludonga, Kapedo, Lorengedwat, Budaka, Kazinga, Masheruka, Bukiro, Abim, Kiboga, Karenga

20,000 Micro and bulk meters Purchase for Central, North, South west, Mid west, Karamoja and Eastern umbrella schemes

100 PSPs constructed and connected in regional umbrellas od Central, North, Southwest, Mid west, Karamoja and East

23 Reservoir tanks procured and installed in Butiaba, Bwijanga, Bujenje, Nakirebe, Kamod, Budaka, Katakwi, Nsozibiri, Busolwe, Butema,

Kabwoya, Rumbuba, Kuru, Bata, Larogi, Omiya, Nyima, Nakaperimoru, Mumurwa, Rwenshama, Nyangororo, Kihanga, Kyamutunzi

10 Treatment plant constructed/renovated in selected towns in Central, North, South west, Mid west, Karamoja and Eastern to ensure better water quality.

Complete Design of Kisoro District Water Supply and Sanitation System.

Consultancy services to undertake cadastral surveys for land in selected Towns under Umbrellas of Water and Sanitation

Extension of power lines and other energy installations to 22 selected water sources in Umbrella of Central, North, South west, Mid west, Karamoja and Eastern in Kiryokya, Kirokola, Kifuyo, Namwendwa, Keishunga, Otuke, Palenga, Kiwenda, Ibuga, Purongo.

Power extensions made to Palabek-Kar, Iceme, Busunju, Kasambira, Anyomlec, Pakele, Karenga, Namutumba, Karokarungi, Ciforo, Maracha, Morulem.

Total Budget Output Cost(Ushs Thousand): **36,579,578.140**

Vote: 019 Ministry of Water and Environment

GoU	36,579,578.140
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	39,410,000.000
GoU	39,410,000.000
Ext Fin	0.000
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

1No. Piped Water Supply and Sanitation System handed over to the Contractor and achieved to 50% Completion

2No. detailed designs for Gomba and Rakai developed and completed

Commence Construction of Piped Water Supply and Sanitation in Gomba and Rakai

Land acquired in Bugadde (100%), Gomba (60%) Rakai (40%).

Including the Land Titles acquisition

3No. ESMPs Developed for Greater Bugadde, Rakai, Gomba Projects.

Commence Construction of Piped Water Supply and Sanitation in Gomba and Rakai to 15%

3No. Designs for Solar packages developed in Bugadde, Gomba, Rakai

1No. Solar package installed at Greater Bugadde Water Supply and Sanitation System

Commence Construction of Solar Packages in Gomba and Rakai

ESIA conducted for the Greater Bugadde Water Supply and Sanitation System

Development and Evaluation of gender mainstreaming strategies including skills development and economic empowerment for Bugadde, Rakai and Gomba

Development of Water Source Protection Plans for Greater Bugadde and monitoring of the ESMPs.

Construct Public Facilities in Bugadde 100%

3No. Public / institutional Sanitation Facilities Constructed in the 3No. greater Bugadde Water and Sanitation Areas.

Construct Public Facilities in Bugadde 100%

Commence Construction of Public Sanitation facilities in Rakai and Gomba Greater Project Areas

3No. Designs Project Area level developed

Total Budget Output Cost(Ushs Thousand):	900,000.000
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GoU	900,000.000
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Ext Fin	0.000
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AIA	0.000
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Budget Output: 000003 Facilities Management

Project staff remunerated, facilitated and appraised.

2No. Piped Water Supply rehabilitated in Greater Bugadde Piped Water Supply Project Area

12No. community Mobilization, training and community engagement campaigns conducted in Bugadde, Rakai and Gomba

12No. Urban Sanitation improvement sanitization drives in Bugadde, Rakai and Gomba

Vote: 019 Ministry of Water and Environment

4No. Piped water supply systems technical assessment for rehabilitation in Rakai and Gomba
Project Specific Monitoring and Evaluation and Reporting System for the LV WATSAN III (Gomba, Rakai, Bugadde) developed and launched
Social-Economic and Sanitation Baselines for Bugadde, Gomba and Rakai conducted

Monitoring of Outputs, objective process monitoring
Project specific Mid Term Evaluation conducted
Document AND PUBLISH Annual Progress Report
Monitoring of the ESMPs,

ICT equipment including software, machinery and equipment purchased

Total Budget Output Cost(Ushs Thousand):	350,000.000
GoU	350,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	1,250,000.000
GoU	1,250,000.000
Ext Fin	0.000
AIA	0.000

Project: *1525 Water and Sanitation Development Facility-South West-Phase II*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

02 documentaries, and 04 News paper Articles produced.
02 appropriate trainings carried-out for all the staff.
Office Coordination and Running done
04 quarterly meetings held.
04 quarterly progressive reports prepared.
01 Senior Management held.

Communities in 06 STs/RGCs sensitized on Operation and Maintenance of their schemes: Rubaya, Karago, Nyakashaka, Bukinda, Kabura-Mwizi, Bethlehem-Nabigasa.
Communities in 06 STs/RGCs sensitized on COVID-19 SOPs, and other Cross-cutting issues: Rubaya, Karago, Nyakashaka, Bukinda, Kabura-Mwizi, Bethlehem-Nabigasa.

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Hygiene, hand-washing and Sanitation services campaigns conducted for 06 projects: Rubaya, Karago, Nyakashaka, Bukinda, Kabura-Mwizi, Bethlehem-Nabigasa.

Environmental Conservation activities (tree-plantings, source /catchment protection) carried out in the 06 projects: Rubaya, Karago, Nyakashaka, Bukinda, Kabura-Mwizi, Bethlehem-Nabigasa.

04 quarterly support supervision visits conducted by staff from the Centre

Monthly site meetings /monitoring conducted for each scheme under construction phase.

06 Baseline Surveys (01 for each town) conducted: Rubaya, Karago, Nyakashaka, Bukinda, Kabura-Mwizi, Bethlehem-Nabigasa.

01 Mid-term Evaluation Project 1525 Evaluation, and 01 Impact Assessment for 05 previously completed water and sanitation projects conducted.

Supply and installation of a heavy duty photocopier

Purchase of antivirus software for 100 users, repair and installation of CCTV system and improving network connectivity.

20 Arm-Chairs for Library furniture, 05 Four-Seater work-stations, 03 three-seater visitors' chairs, 01 Reception desk, 05 filing cabins and Air Conditioner for the Conference room supplied.

Vote: 019 Ministry of Water and Environment

Total Budget Output Cost(Ushs Thousand):	2,818,800.000
GoU	2,818,800.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

"Land titles that host the Water and Sanitation facilities, where appropriate, acquired for the 06 projects: Rubaya, Karago, Nyakashaka, Bukinda, Kabura-Mwizi, Bethlehem-Nabigasa." 2nd Office Block for MWE-SW Region constructed from 80% to 100% completion level.

06 projects constructed to completion: Rubaya Phase-I, Bukinda Phase-I, Nyakashaka Phase-I, Karago Phase-II, Kabura-Mwizi Phase-I, Bethlehem-Nabigasa Phase-I

Feasibility studies and detailed designs for 06 STs/RGCs of Kimbugu - Rwakaraba, Mpumudde - Lyakajjura, Rurama, Kisojjo, Rubanda and Kihomporo.

Feasibility study for Citywide inclusive sanitation in 02 cities and 08 municipalities in the SW region.

06 Public /Institutional Eco-friendly toilets (01 for each project) constructed to completion: Rubaya, Bukinda, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa.

Total Budget Output Cost(Ushs Thousand):	15,191,200.000
GoU	15,191,200.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	18,010,000.000
GoU	18,010,000.000
Ext Fin	0.000
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

47 staff Remunerated and performance appraised, office establishment, running and coordination.

2No. steering committee meetings held

4No. of planning meetings held

02No. staff trainings conducted

Fumigation of office premises.

Test runing and commissioning of piped water supply systems and sanitation facilities in 08 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr and 02 faecal sludge management facilities in Yumbe TC and Rhino camp

08 Trainings of Operators in 08 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr conducted

08 O&M trainings of beneficiaries of institutional toilet facilities in Bibia/Elegu, Odramacaku, Lacekocot, Barr, Okokoro, Keri-Oraba, Atiak and

Vote: 019 Ministry of Water and Environment

06 O&M trainings of beneficiaries of institutional toilet facilities in Bibia/Elegu, Odramacaku, Lacekocot, Barr, Okokoro, Keri-Oraba, Atiak and Zombo TC conducted

07 Water supply and Sewerage boards formed and trained in 07 towns of Palabek-Kal, Obongi TC, Lamwo TC, Rhino camp, Arra/Dufile, Kati and Parabong

02 O&M training of beneficiaries and operators of faecal sludge treatment facilities in Yumbe TC and Rhino camp conducted.

Improvement of Hygiene and sanitation practices done through trainings and campaigns by drama groups for 08 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr

Training of 32No. Masons in 08 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr completed

IEC materials produced for 8 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr

Promotion of faecal sludge management services in Yumbe TC and Rhino camp completed

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted in Construction of piped water supply systems in . towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC, Barr, Palabek-Kal

Monitoring, Supervision, Capacity building for Urban Authorities and conducted in Construction of piped water supply systems in Obongi TC, Lamwo TC, Rhino camp, Arra/Dufile, Kati, Parabong, Omoro TC and Kole TC and 02FSTPs in Yumbe TC and Rhino camp.

5 laptop computers procured

Total Budget Output Cost(Ushs Thousand):	2,972,300.182
GoU	2,967,500.182
Ext Fin	4,800.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure

Land titles in selected towns that host Water and Sanitation facilities acquired

Construction of piped water supply systems in 08 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr completed

Construction of piped water supply systems in 07 towns of Palabek-Kal, Obongi TC, Lamwo TC, Rhino camp, Arra/Dufile, Kati and Parabong ongoing

Construction of piped water supply systems in 02 towns of Omoro TC and Kole TC commenced

Design of piped water supply systems in 07 towns of Cwero, Patiko, Awach, Erusi, Goli, Inde TC and Latoro completed

14 production wells drilled in 07 towns of Cwero, Patiko, Awach, Erusi, Goli, Inde TC and Latoro.

Construction of faecal sludge treatment plants in Yumbe TC and Rhino camp completed

Construction of sanitation facilities in 08 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr completed

Construction of sanitation facilities in 07 towns of Palabek-Kal, Obongi TC, Lamwo TC, Rhino camp, Arra/Dufile, Kati and Parabong ongoing

Construction of sanitation facilities in 02 towns of Omoro TC and Kole TC commenced

Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure

Note: 019 Ministry of Water and Environment

Land titles in selected towns that host Water and Sanitation facilities acquired

Construction of piped water supply systems in 08 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr completed

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Construction of sanitation facilities in 07 towns of Palabek-Kal, Obongi TC, Lamwo TC, Rhino camp, Arra/Dufile, Kati and Parabong ongoing

Construction of sanitation facilities in 02 towns of Omoro TC and Kole TC commenced

Total Budget Output Cost(Ushs Thousand):	50,377,699.818
GoU	11,542,499.818
Ext Fin	38,835,200.000
AIA	0.000
Total For Project(Ushs Thousand):	53,350,000.000
GoU	14,510,000.000
Ext Fin	38,840,000.000
AIA	0.000

Project: *1399 Karamoja Small Town & Rural growth Centers Water Supply & Sanitation Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Land acquired for the construction of water supply and sanitation infrastructure in Kakingol, Lorengacora, Iriiri, Karita, Lobalangit and Kathile.

Phase 2 of construction of Karamoja office block constructed up to 100%

Construction of water supply schemes in Kakingol (100%), Lorengacora (50%), Iriiri (50%), Karita (50%), Lobalangit (50%) and Kathile (50%).

Public sanitation facilities constructed in Kakingol (100%), Lorengacora (50%), Iriiri (50%), Karita (50%), Lobalangit (50%) and Kathile (50%)

Total Budget Output Cost(Ushs Thousand):	12,937,000.000
GoU	12,937,000.000

Note: 019 Ministry of Water and Environment

Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities Management

Contract staff remunerated, facilitated and performance appraised.

3No staff meeting held

1No planning meeting held

Quarterly Stakeholder engagements conducted in Kakingol, Lorengacora, Iriiri, Karita, Lobalangit and Kathile.
Hygiene and sanitation campaigns conducted Kakingol, Lorengacora, Iriiri, Karita, Lobalangit and Kathile.

Site meetings held in Kakingol, Lorengacora, Iriiri, Karita, Lobalangit and Kathile.

Total Budget Output Cost(Ushs Thousand):	1,883,000.000
GoU	1,883,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	14,820,000.000
GoU	14,820,000.000
Ext Fin	0.000
AIA	0.000

Project: 1188 Protection of Lake Victoria - Kampala Sanitation Program

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Nakivubo Waste Water Treatment Plant Project

Total Budget Output Cost(Ushs Thousand):	25,320,000.000
GoU	25,320,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	25,320,000.000
GoU	25,320,000.000
Ext Fin	0.000
AIA	0.000

Note: 019 Ministry of Water and Environment

Project: 1193 Kampala Water- Lake Victoria Water & Sanitation project

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000017 Infrastructure development**

Network Restructuring & Rehabilitation

Improvement of Water Supply and Sanitation Services in Informal Settlements

Construction of the Katosi-Kampala Transmission Mains

Construction of the Katosi Drinking Water Treatment Plant

Total Budget Output Cost(Ushs Thousand): 158,200,000.000

GoU 3,200,000.000

Ext Fin 155,000,000.000

AIA 0.000

Total For Project(Ushs Thousand): 158,200,000.000

GoU 3,200,000.000

Ext Fin 155,000,000.000

AIA 0.000

Project: 1438 Water Service Acceleration Project (SCAP 100%)

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000017 Infrastructure development**

Water Supply Projects in the New Cities (Hoima, Fort portal, Soroti and Moroto cities).

Water mains extensions in all NWSC Areas

Kapeeka water supply upgrade

Total Budget Output Cost(Ushs Thousand): 48,000,000.000

GoU 48,000,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 48,000,000.000

GoU 48,000,000.000

Ext Fin 0.000

AIA 0.000

Project: 1531 South Western Cluster (SWC) Project

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000017 Infrastructure development**

Vote: 019 Ministry of Water and Environment

Budget Output: 00001 / Infrastructure development

A new water intake and treatment plant constructed on Kagera River at Nshungyezi

Water supply and sanitation infrastructure in Mbarara Municipality and surrounding areas rehabilitated and expanded
water supply and sanitation infrastructure in Masaka municipality and some towns along the Lukaya - Masaka highway Rehabilitated and expanded

Total Budget Output Cost(Ushs Thousand): **74,940,000.000**

GoU 0.000

Ext Fin 74,940,000.000

AIA 0.000

Total For Project(Ushs Thousand): **74,940,000.000**

GoU 0.000

Ext Fin 74,940,000.000

AIA 0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

51No Project staff remunerated, motivated, facilitated and performance appraised.

Cross cutting issues of environmental awareness, Nutrition, gender, good governance and HIV/AIDS incorporated in all activities related to development of piped water supply and sanitation systems in 19No implementation towns (16WSS and 03 FSM).

Advocacy for improved hygiene and sanitation practices to be carried out in 11No town Water Supply Systems of Ngoma, Lwamata, Kibanja, Kihaguzi, Ggolo, Nazigo, Diima and 01 FSM Bullisa.

Expansion of Kiboga, Zigoti, and Busiika.

Sanitation and hygiene baseline studies conducted in 16 water supply and sanitation implementation towns to aid suitable interventions.

GIS based information Management system for water works in small towns developed for Central region and baseline assessment of water supply and sanitation for the 5 selected districts of Nakasongola, Kigumba, Wakiso, Kalungu and Masindi conducted.

Sanitation and hygiene baseline studies conducted in 05No water supply and sanitation implementation towns to aid suitable interventions in Kagadi, Muhooro, Ruteete, Kyezige, Butemba / Bukwiri-Nalukonge / Lusozi.

Baseline assessment of water supply and sanitation for the 5 selected districts of Mityana, Mpigi, Kagadi, Buliisa and Kibale conducted and information captured in newly created GIS data base for small towns.

Communication, Education, Participation and Awareness of water supply and sanitation activities.

Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.

51No Project staff remunerated, motivated, facilitated and performance appraised.

04 Staff trainings conducted.

04 management meetings conducted

Cross cutting issues of environmental awareness, Nutrition, gender, good governance and HIV/AIDS incorporated in all activities related to development of piped water supply and sanitation systems in 19No implementation towns (16WSS and 03 FSM).

Advocacy for improved hygiene and sanitation practices to be carried out in 11No town Water Supply Systems of Ngoma, Lwamata, Kibanja,

Vote: 019 Ministry of Water and Environment

Kihaguzi, Ggolo, Nazigo, Diima and 01 FSM Bullisa.

Expansion of Kiboga, Zigoti, and Busiika.

Sanitation and hygiene baseline studies conducted in 05No water supply and sanitation implementation towns to aid suitable interventions.

Baseline assessment of water supply and sanitation for the 5 selected districts of Mityana, Mpigi, Kagadi, Buliisa and Kibale conducted and information captured in newly created GIS data base for small towns.

Communication, Education, Participation and Awareness of water supply and sanitation activities.

Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.

Stakeholder consultation, mobilisation, conducted in 11No town Water Supply Systems of Ngoma, Lwamata, Kibanja, Kihaguzi, Ggolo, Nazigo, Diima and 01 FSM Bullisa.

Expansion of Kiboga, Zigoti, and Busiika.

Total Budget Output Cost(Ushs Thousand):	2,448,800.000
GoU	2,448,800.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Valuation of Land in 13No towns (Igayaza, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo, Kabimbiri, Kasawo, Diima, Kibaale, Ggolo, Kibanja and Kihaguzi) where water supply systems are planned and 01 FsM in Buliisa

Routine office Maintenance of office and its premises undertaken.

Construction of piped water supply systems including expansions in 05No towns of Ngoma, Kibuzi, Kiboga, Zigoti and Busiika.

Construction of piped water supply systems will commence and progress to various stages in the following 06No towns:-Kasejere (80%), Lwabenge (40%), Busaale (50%), Lwamata phase II (80%), Ggolo (10%) and Diima (10%).

Complete ongoing implementation of WSS contracts for towns of Kyankwanzi, Butemba, Kagadi, Kakunyu-Kiyindi including payments of retentions.

Complete Designs for expansion of piped water systems for Butenga-Kawoko, Nakirubi, Muhooro-Nyanseke, Bakka, Nsala, Kayonza, Bbale.

Commence feasibility studies of 03 town water supply systems each shall progress to 10%

15No production boreholes in selected project towns drilled.

Total Budget Output Cost(Ushs Thousand):	17,571,200.000
GoU	17,571,200.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	20,020,000.000
GoU	20,020,000.000
Ext Fin	0.000
AIA	0.000