

Section 3: Water and Environment Sector

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

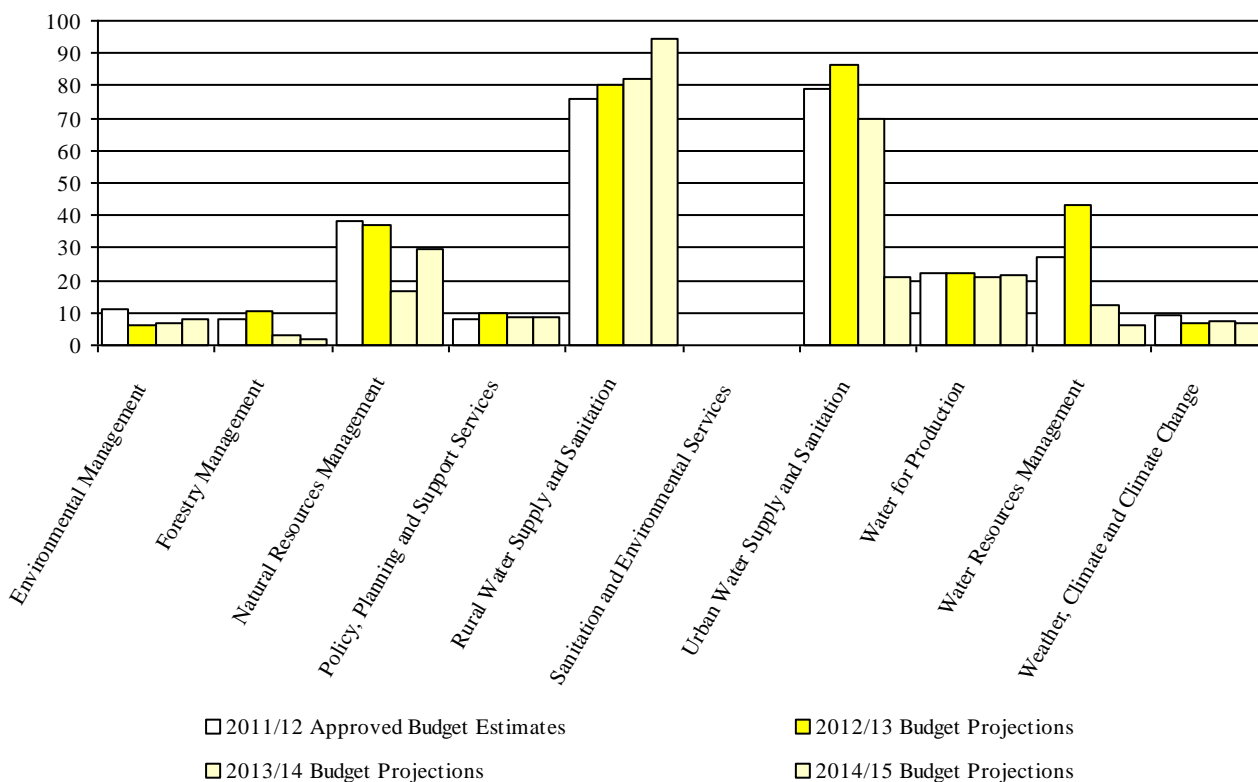
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	5.463	5.648	0.000	6.151	7.135	8.391
	Non Wage	7.015	12.438	0.000	11.113	12.689	13.970
Development	GoU	109.868	121.987	0.000	121.987	143.945	171.063
	Donor**	0.000	132.537	0.000	162.878	63.560	4.836
	GoU Total	122.346	140.072	0.000	139.251	163.769	193.423
	Total GoU+Donor (MTEF)	N/A	272.609	0.000	302.129	227.329	198.259
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>27.448</i>	<i>0.000</i>	<i>28.793</i>	<i>10.137</i>	<i>10.772</i>
	Grand Total	N/A	300.058	0.000	330.922	237.466	209.031

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Section 3: Water and Environment Sector

(ii) Sector Contributions to the National Development Plan

Sector Outcome 1: Improved access to quality safe water and sanitation facilities for rural, urban and water for production uses

The main NDP Objectives are to increase access to safe water supply in rural areas from 63 per cent to 77 per cent by 2015, in urban areas from 60 per cent in 2008 to 100 per cent by 2015, Increase access to improved sanitation from 69 per cent to 80 per cent for rural and 77 per cent to 100 per cent for urban, Increase supply of Water for Production in the cattle corridor from the current 36 per cent to 50 per cent and those outside the cattle corridor from 21 per cent to 30 per cent, Increase water supply systems for rural industries to facilitate agro-processing and other industrial activities.

Strategies and interventions to accomplish these include; Construct, maintain and operate the water supply systems in rural and urban areas; Improve functionality of water supply systems; Reduce unaccounted for water in NWSC systems in Greater Kampala Metropolitan Area (GKMA) from 40 per cent to 18 per cent; Promote good sanitation and hygiene practices in households, communities and rural growth centres and urban areas; improve the policy, legal and regulatory framework; Strengthen the institutional structures and systems; Enhance the involvement of private sector players in water infrastructure development and provision of water services; Construct valley dams and valley tanks and set up reliable O&M structures and systems; Equip the existing valley dams/tanks to facilitate easy livestock watering; Build capacity of the private sector players to construct and maintain valley dams/tanks; provide water for production supply systems to key industrial areas; increase water supply for multi-purpose use in water stressed areas of the country; Construct bulk water supply schemes.

Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

The main NDP objectives are to: ensure that Uganda fully utilizes its water resources for development and guarantees her water security; ensure sustainable utilization of water resources to maximize benefits for the present and future generations; support the sustainable exploitation of water resources for economic activities

Strategies and interventions to accomplish these include: Promote cooperation for equitable and sustainable utilization of shared water resources of the Nile and Lake Victoria Basins; Monitor the quantity and quality of water resources in the country; foster partnerships with relevant agencies to ensure proper use and protection of catchments to minimize degradation of water resources; cost effective planning and development of water resources; strengthen the national data and Management Information System (MIS) for water resources management and development; decentralize the management of water resources to the lowest appropriate scientific level (water management zones, catchments and or basins); Strengthen national and regional capacity for water quality analysis; improve regulation and management procedures of large and small hydraulic works; strengthen the management and use of water reservoirs for fisheries, hydropower and lake transport; strengthen regulation of water use and waste water discharge to safeguard the water resources from over exploitation and pollution; promote use of water resources to increase the per capita withdraw target.

Sector Outcome 3:-Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Section 3: Water and Environment Sector

The main NDP objectives are to: restore Forest Cover from 3,604,176 ha as of 2005 to 4,933,746 ha (1990 levels) by 2015; restore degraded natural forests in forest reserves and private forests; to reduce pressure on forest cover as a source of wood fuel and wood construction material; promote forestry-based industries and trade; restore degraded ecosystems (wetlands, forests, range lands and catchments) to appropriate levels; ensure sustainable management of environmental resources and minimize degradation; identify and address emerging environmental issues and opportunities; develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development; ensure climate proof development planning; promote Low Carbon economic development path; provide modern meteorological services to effectively and efficiently support the various sectors of the economy; Enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development

Strategies and interventions to accomplish these include: Re-forestate and afforest 1,266,000 ha in 698 forest reserves and 730,000 ha in national parks and game reserves; Greening along and around public infrastructure and establishments; Promotion of commercial tree-planting on private land; increase involvement of the population in tree planting; Support R&D in development of new high-yield and appropriate tree varieties; Strengthening the capacity of relevant sector institutions to effectively enforce forest and environmental laws and regulations; Improve low stocked natural forests using the landscape approach; investment in the promotion of R&D for alternative energy sources; promote efficient use of timber in the Construction and Furniture industries; regulating forestry activity on private land in line with the land use policy; promote forest habitat-based livelihoods and products (e.g. Apiculture, natural medicines, etc); promote Eco-tourism; restore the forest cover to 1990 levels; other strategies include: Restore of wetlands, rangelands and monitor restoration of all eco systems; conserve the biodiversity value of wetlands; enhance the ecological value of wetlands; ensure sustainable use of wetlands for economic purposes; support environmental improvement initiatives; integrate environmental concerns in all development initiatives; strengthen the policy, legal and institutional framework to support environmental, laws, regulation and management; increase and enhance access to environmental information for investment and environmental management; sustainable management of chemicals, Oil and Gas resources; provide and promote incentives for clean development.

Enhanced implementation of the Climate Change Convention; create awareness and promote use of meteorological services; strengthen the policy, legal and institutional framework for meteorological services;

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

a) To provide safe water within easy reach and hygienic sanitation facilities, based on management responsibility and ownership by users, to 77% of the population in rural areas and 100% of the urban population by the year 2015 with an 80%-90% effective use and functionality of facilities

b) To provide viable urban water supply and sewerage/sanitation Systems for domestic, industrial and commercial uses.

c) To develop water supply for production/multi-purpose use for socio-economic development, modernise agriculture and mitigate effects of climatic change.

d) To promote coordinated, intergrated and sustainable water resources management activities to ensure balanced conservation of water resources and provision of water of adequate quantity and quality for all social and economic activities.

Section 3: Water and Environment Sector

e) *To empower communities to sustainably harness/Use Natural Resources.*

f) *To attain and maintain a clean, healthy and productive environment.*

g) *To increase the productivity of the natural resources base.*

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

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

To supplement water development activities in the rural water supply and sanitation vote function the MWE has constructed 8 piped water schemes in various Rural Growth Centres; finalized rehabilitation and extension of Bunyaruguru large Gravity Flow Scheme and commenced construction of Manafwa/Tororo GFS. Under the emergency floods programme 180 hand pump boreholes (deep wells) were rehabilitated in North eastern region; 81 new deep wells (boreholes) were drilled and fitted with hand pumps; installed 400 rain water harvesting tanks in Bushenyi and Isingiro districts.

In the Urban Water Supply and Sanitation vote function the sector constructed 10 new piped water supply systems in western region creating new service facilities for over 100,000 people involving a new distribution/service pipe length of 186.7km, 45 public stand posts and at least 1,151 new household connections. Finalized the restoration of major components of 08 town piped water supply schemes. Under NWSC, the sector upgraded mains outlet from Naguru reservoir to Ntinda Trading centre and installed online booster system as well as expansion of the water supply mains at Gayaza road/northern by-pass round-about areas.

Under water for production the sector completed the following dams; Kailong, Leye, Bwanalaki, Rubaare Valley Tank and Mayikalo Dam creating at least 2.1 Million Cubic Metres (MCM) of new/additional storage capacity. Other facilities constructed under sector are Kagango dam, Obwengyerero and Kagamba valley tanks in Isingiro district and extension of a piped water scheme in Sembabule district

Section 3: Water and Environment Sector

Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

Assessment of the water resources availability and demand in the Lake Kyoga basin was completed. In addition, mapping of existing water use and all waste-water discharging establishments as well as current and future water demands and pollution loads in Lake Victoria and Albertine Water Management Zones was initiated in order to improve and guide regulation of water use and pollution and harmonized sharing to minimize conflict over the use of the resource.

A total of 132 new permit applications were received of which 72 fully met the necessary and sufficient conditions and were approved and issued in addition to 73 renewals that were issued. A total of 265 different permit holders (representing 36%) were inspected.

During the period under review, 97 surface water, 30 groundwater and 103 water quality monitoring stations were operated and maintained, 4 databases for surface water, groundwater, water quality and water permits operated and maintained, climate change adaptation strategy for water sector finalized and integrated into the national water resources assessment and strategy for enforcement and compliance monitoring of water laws and regulations developed. Furthermore, compliance monitoring and assessment to 50 industries and companies was conducted while 41 new water abstraction permits and 5 new effluent discharge permit were processed and issued. In addition 4 equipment verification exercises for various technologies and innovations from private sector were undertaken.

In addition, 48 abstraction permit, 04 wastewater discharge permit were issued and 20 drilling permits renewed, 780 water samples received and analyzed, 7 EIAs reviewed, 01 framework for Catchment based WRM finalized, 04 Catchment Management Organisations (Rwizi, Mpanga, Albert and Semliki) supported, 01 draft Catchment Management Plan for Mpanga prepared, 85% of the national water resources assessment completed, 01 water resources basic plan for Lake Kyoga Basin comprising of 38 districts developed and 20 groundwater monitoring stations constructed in the Lake Kyoga Basin

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

During the period under review, 4,567,063 tree seedlings of various species were distributed in 20 out of 50 project districts, 488km of hedgerows established in 24 districts, 38 soil and water conservation demonstrations were established, 8,896 tree farmers were trained in plantation establishment and maintenance while 126 ha of private natural forests had plantation enrichment completed including training of 15 private natural forest owners on sustainable management of natural forests.

Other outputs included; 24 community watershed management groups formed and registered in Karamoja region; 6.6 km of access roads to project planting sites maintained in Soroti and Amolator districts; 1,373.9 ha of woodlots and plantations planted

A total of 7,677 Synops and Metars were transmitted through Global Telecommunications System (GTS), daily Public weather forecasts issued and quarterly returns done, 926 Aviation Route Forecasts and International flight Folders documents issued as per the WMO/ICAO Regulations. Agro meteorological information updated and uploaded to web site regularly. Agro meteorological bulletins prepared and disseminated through web site and UBC radio.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Section 3: Water and Environment Sector

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Pupils to latrine/toilet stance ratio in schools (and hand washing facilities)	68 (2007/08)	72	77 (2013/14)
No. of permit holders complying to permit conditions for water discharge*	40 (2007/08)	49	55 (2013/14)
No. of permit holders complying to permit conditions for water abstraction (Surface and Ground)*	65 (2007/08)	70	75 (2013/14)
Cumulative water for production storage capacity developed in Cubic (Million Cubic Metres MCM)	17 (2007/08)	22	26 (2013/14)
% of urban people with 0.2Km of an improved water source.	61 (2007/08)	67	66 (2013/14)
% of rural people within 1.5km of an improved water source.	63 (2007/08)	65	67 (2013/14)
% of people accessing hand washing with soap facilities*	68 (2007/08)	24	50 (2013/14)
% of households with access to safe and effective sanitation	64 (2007/08)	72	77 (2013/14)
% of water storage capacity to total water demand	2.5 (2007/08)	4.2	4.7 (2013/14)

Performance for the first half of the 2011/12 financial year

Rural Water and Sanitation Vote function-During the period of July-December 2011 of the FY 2011/12, several activities aimed at increasing safe water coverage and accessibility in rural areas were carried out. These included setting up management structures in the RGCs of Jezza and Muduma; completed the construction of piped water supply systems in Adwari, Madiopei and Orum and they are now waiting for commissioning. Ayara and Magoro are also in their final stages and only awaiting commissioning while construction of Lugore is still on-going. Constructed bore holes various districts namely Nakaseke (4), Mukono (3), Wakiso (3), Manafwa (1), Lira (2), Masindi (1), and Mityana (1) while 12 were installed in the Kyoga basin. With respect to sanitation, a home improvement campaign was carried out on the Tororo/Manafwa project.

The detailed engineering designs for Ongino, Luanda and Kabamba were completed and submitted. The Bukwo design is at a stage where the topographic surveys along the proposed pipeline routes were done. The proposals for consultancy services (feasibility and engineering designs) for Bwambara, Rwebisengo and Ngoma were received, evaluated and report submitted for approval.

Under Urban Water and Sanitation vote function - The technical commissioning of the Lefori water supply scheme and trainings were held in Nakasongola, Kigorobya, Kangulumira, Bombo, Nkokonjeru, Nakifuma, Kibibi, Buikwe, Buliisa, Semuto, Bweyale, Migeera and Nakawuka. At least 151 Technical Operators were trained for 16 ERTI schemes. Construction of Rwene, and Kagango water supply were completed. Construction continued in the 5 RGCs of Kazo (80%), Kiruhura (90%), Kakuto (30%), Kayanga (60%) and Lyantonde (30%). On sanitation, 9 ecological sanitation toilets were constructed while 03 communities training were conducted in sanitation and hygiene. Other 2 public sanitation facilities were completed in Tirinyi and Kibuku.

Functionality of major components of town piped water supply schemes was restored through supply of pumps in Kamuli, Kyenjojo, Butogota, Katwe - Kabatooro, and Nakasongola. 366 Water Meters supplied to all 3 Umbrella organisations. 2 new Water Boards trained in Tirinyi and Kubuku and the existing Water Boards trained for 11 towns. Replacement of submersible pumps was carried out in Busia, Ngongera, Kinoni, Lubirizi, Kamulu (2), Kyenjojo (3), Katwe Kabatooro (2), Busolwe, Nkokonjeru and Kaliro.

Under WSDf-E, the construction of 8 ecosan toilets is ongoing in Karenga (2), Luuka (2) and Bukedea,

Section 3: Water and Environment Sector

Bugadde, and Nakapelimoru (2). Completed design of Kagaa water supply while designs of Kapelebyong, Suam, Irundu, Kadungulu water supply systems are on-going. The construction works for Tirinyi-Kibuku (80%), Kaabong and Abim WSS are still ongoing and at the same time construction of 2 public sanitation facilities were completed in Tirinyi-Kibuku. In addition, 11 hygiene and sanitation trainings were also held in Kaabong (2), Abim (2), Namalu (2), Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong and Kaaga.

Under WSDF-SW, 02 demonstration ecosan toilets in Kikagati (Isingiro) and Gasiza (Kisoro) were constructed while 3 sanitation trainings in Kakyanga, Kiruhura, Kakuto were undertaken.

Under WSDF-N, constructions works at Adjumani (90%), Oyam (75%), Amolatar (60%) and Koboko extension is at full completion stage. The Kamdini, Kitgum and Pader are on going. Construction of the regional office block at Lira has reached 30% completion level. Carried out hygiene and sanitation promotions in Adjumani town council conducted 2 sanitation surveys in Kitgum and Pader, construction of public flush toilets in Adjumani, Amolata and Oyam is still on-going. Reservoir tanks and pipe-lines were secured for Omega and Agweng. Alebtong town council the former IDP camp water scheme was re-instated to functionality.

Under WSDF-C, Construction of Nakaseke Water Supply and Sanitation System is estimated at 95% completion level. Completed construction of 4 demonstration household ecosan toilets in Nakaseke plus 3 separate public ecosan toilets. Gazetting process for Nakaseke Town Water Supply Authority was completed. Completed designs for Kasanje and Kako new water supply systems, and rehabilitation/improvement works in Wakiso and Kakiri. In addition, production boreholes in Kasanje (2), Ntwetwe (3) were drilled, while sanitation baseline conducted in Kasanje.

With respect to National Water and Sewerage Corporation, (NWSC), substantive progress has been registered in cleaning and un-blocking of 11.5km gravity sewers and 10km of siphons on Jinja Rd, Kitante and Dewinton Rd. Structures for Rubigi WWTP and faecal plant was completed with laying of about 9km new sewers pipes.

Water for Production Vote Function - During the first half of the FY 2011-12 the following were achieved: Completed construction of Longorimit dam in Kaabong district, Kobeibe and Arechek dams in Moroto district, Lutunku valley tank & Kisozi valley tank in Sembabule district, completed the extension of a piped water scheme in Sembabule district. At least 46 valley tanks of average capacity of 1,200m³ were constructed in Lyantonde District and 4 valley tank (of capacity 10,000m³) were constructed in Moroto District and 3 valley tank (of capacity 10,000m³) in Napak District. In addition, 28 valley tanks of average capacity 2,000m³ were constructed in Kiruhura district. Other achievements include: Re-established, trained and created awareness at 28 facilities for Nshenyi valley tank in Ntungamo District, Betelehem in Rakai District, Olamia valley tank in Apac District, Loptuk, Nawanata, Rupa, Lopey and Lokopo dams in Moroto District, Nabilatuk, Mamalu, Amudat, Nakobekobe windmill, Kalengengopoch windmills in Nakapiripiriti and Lokali and Lodoi windmill committees in Mororo District, Kopopwa and Angaro windmills in Napak District.

Re-fresher trainings were carried out for Leye and Akwera dams, Olelpec and Olamia Valley tanks in Apac District. Established bye-laws for Kagango dam, Obwengyerero and Kagamba valley tanks. Created awareness for drip irrigation for the following dams: Longoromit in Kaboong District, Akwera in Lira District, Leye in Apac District, Kagango in Isingiro District and Kakinga in Sembabule District

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 019 Ministry of Water and Environment			

Section 3: Water and Environment Sector

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>			
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Outputs:</i>	Construction of eco-san facilities and promotion at institution level in 50 districts 3 promotion and hygiene campaigns	Promotion sanitation and hygiene activities were carried out in the districts of Gulu, Amuru, Pader and Kitgum. Home improvement campaign carried out in Tororo/Manafwa, Katende, Kamengo Jezza/Muduma.	Conduct sanitation promotion and hygiene improvement campaigns in Tororo-Manafwa GFS supply area, Jezza-Muduma and Katende gravity flow schemes and Bududa, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSs. Nabweya gravity flow scheme
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	15	08	9
No. of LG staff trained in Sanitation and Hygiene	120	00	120
<i>Output Cost (US\$ bn):</i>	0.284	0.000	1.396
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Outputs:</i>	Continuation of construction in 06 former IDPs/RGCs (Ayara, adwari, orum, magoro, Madiopei and Lugore) Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo	Ayara, Adwari, Orum, Magoro and Nadiopei are in the final stages. Magoro, Ayara, Lugore, Tororo- Manafwa 88% complete. Designs for Ongino, Luanda and Kabamba completed. The Bukwo, Bwambara, Rwebisego, Ngoma design is on going	Engineering designs for Large Gravity Flow scheme developed in water stressed areas of ;Isingiro, Bukonzo Lwamata in Kiboga. 20% Bududa-Nabweya, Lirima, 50% Luanda, 100% of Kabumba, 50% of Ongino and Kanyampanga Gravity flow schemes
<i>Performance Indicators:</i>			
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme)*	0	00	52
No. of RGCs Schemes designed in preparation for construction**	5	06	5
No. of piped water systems/GFS constructed in rural areas**	4	07	3
No. of piped water supply schemes designed and approved	5	06	5
<i>Output Cost (US\$ bn):</i>	7.503	0.000	16.721
Output: 090181	Construction of Point Water Sources		

Section 3: Water and Environment Sector

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas. Construction of domestic rainwater harvesting tanks	12 boreholes in the Kyoga basin, 4 BHs in Nakaseke, 3 in Mukono, 3 Wakiso, 1 in Manafwa, 2 in Lira, 1 in Masindi, 1 Mityana 44 boreholes have been constructed in 24 LGs in Q2.	Construction of Water piped systems and management structures in the 4 RGCs of Lamwo, Pader, Agago and Nwoya. Construction of boreholes in selected rural areas in response to emergencies and water stressed areas.
<i>Performance Indicators:</i>			
No. of Water Point Sources Constructed	0	00	0
No. Boreholes constructed	100	66	100
<i>Output Cost (US\$ bn):</i>	<i>1.855</i>	<i>0.000</i>	<i>1.194</i>
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Outputs:</i>	Construction of 30 ecosan facilities in various districts. Rehabilitation of 20 ecosan units in various districts.	The draft contract framework is in place	
<i>Performance Indicators:</i>			
No. public latrines constructed	150	00	150
No. of eco-san toilets constructed	30	00	30
<i>Output Cost (US\$ bn):</i>	<i>0.850</i>	<i>0.000</i>	<i>0.000</i>
<i>Vote Function: 0902 Urban Water Supply and Sanitation</i>			
Output: 090204	Backup support for Operation and Maintainance		
<i>Description of Outputs:</i>	Technical Operators trained in renewable energy stations maintenance in Ciforo, Mahyolo, Nakiperemoro & Katakwi, Functionality of major components of town piped water supply schemes restored	161 Technical Operators were trained for 16 ERTI Schemes Functionality restored through supply of pumps in Kamuli, Busia, Nagongera, Kyenjojo, Butogota, Kinoni(1), Lubirizi, Katwe – Kabatooro, and Nakasongola	Establishment of central umbrella organization; Water operators in Central region trained in water services management, 10No. promotional campaigns for effective O&M conducted 6 Water supply systems commissioned
<i>Output Cost (US\$ bn):</i>	<i>1.039</i>	<i>0.000</i>	<i>1.555</i>
Output: 090205	Improved sanitation services and hygiene		
<i>Description of Outputs:</i>	Operation and maintenance of sanitation facilities, 21 demonstration ecosan toilets constructed, 2 community level trainings covering sanitation related issues will be undertaken	29 Hygiened promotion campaigns in Kakyanga, Kiruhura, Kakuto, Oyam, Adjumani, Amolatar, Kasanje, Ntwentwe, Ziobwe and Nakaseke Kaabong, Abim, Namalu, Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong and Kaaga	Hygiene and sanitation promotion improved in 07 towns: Opit, Omugo, Agweng, Paidha, Kitgum & Pader. Support LGs in Construction of 25 house ecological sanitation toilets in 5 towns
<i>Performance Indicators:</i>			
No. of masons trained	90	09	105
No. of hygiene promotion campaigns (Urban)	170	29	190
<i>Output Cost (US\$ bn):</i>	<i>1.303</i>	<i>0.000</i>	<i>1.519</i>
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		

Section 3: Water and Environment Sector

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	4 quarterly monitoring reports, train 89 existing gazetted Water Board Form and train additional 7 No. Town Water Boards, support operations of 4 Umbrella organisations, New Water Board Members and Urban Water Officer trained	42 water boards were trained in the towns of Nakasongola, Kigoroby, Kangulumira, Bombo, Nkokonjeru, Nakifuma, Kibibi, Buikwe, Buliisa, Semuto, Bweyale, Migeera, Tirinyi Kubuku, Luwero and Nakawuka. 16 supervisors	New Water Board Members and Urban Water Officer trained to use the Business Planning Tool and the Performance Monitoring software. Support to umbrella Organisations including general O & M monitoring of piped water supplies
<i>Performance Indicators:</i>			
No. of water boards /Operators staff trained and equipped	110	42	120
<i>Output Cost (US\$ bn):</i>	3.546	0.000	3.711
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Outputs:</i>	Complete design & construction of Water Quality Laboratories, 04 school sanitation toilets, 04 scheme passed test-running, 04 public flush toilets, 02 sand drying beds constructed	Kazo - 80% Kiruhura - 90%, Kakuto - 30%, Kayanga - 60% and Lyantonde - 30%), Tirinyi – Kibuku (80%), Nakaseke 95%, Kaabong WSS continued, Abim WSS commenced, Adjumani; 85%, Oyam; 75%, Pader -15%, Kaabong, Amolatar; 60%, Koboko	Complete construction of Kasanje and Kako town supply systems. Complete rehabilitation works Various town Water supply systems under urban vote function. Commence construction of various Town water supply systems
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	00	1
No. of piped water supply systems under construction in urban areas**	38	15	26
No. of piped water supply systems designed	35	10	20
No. of piped water supply systems completed in urban areas**	12	03	16
No. of designs completed in preparation for commencement of construction**	0	01	20
<i>Output Cost (US\$ bn):</i>	60.782	0.000	48.455
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Outputs:</i>	Satisfactory functioning solar energy stations for pumped schemes in Ciforo & Kalangala, & Mahyalo	A technical assessment mission was carried out in Kalangala and Mahyoro, on which to form a basis for intervention Replacement of inverters carried out for Mahyalo under a Framework Contract with UGASOLAR	supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	5	00	7
<i>Output Cost (US\$ bn):</i>	0.079	0.000	0.050
Output: 090282	Construction of Sanitation Facilities (Urban)		

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construct 90 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje	09 Rwene (7) Tirinyi (1) and Kibuku(1) 16 Karenga (2), Luuka (2) and Bukedea (1), Bugadde (1), Nakapelimoru (2), Adjumani(1), Amolatar(1) and Oyam(1), Adjumani; 02, Amolatar; 02 and Oyam; 01	85 household Ecosan toilets for demonstration constructed. 10 Public sanitation facilities Constructed, 10 School sanitation promotional facilities constructed; Design and construction supervision for sanitation facilities conducted
<i>Performance Indicators:</i>			
No. of sanitation facilities under construction (ecosan and ecological toilets)	90	16	85
No. of sanitation facilities completed (ecosan and ecological toilets)	90	13	105
<i>Output Cost (US\$ bn):</i>	3.510	0.000	21.650
<i>Vote Function:0903 Water for Production</i>			
Output: 090306	Sustainable Water for Production management systems established		
<i>Description of Outputs:</i>	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects	Re-established, re-trained and created awareness at 21 Nshenyi vt, Betelehem Lodoi, Kopopwa and Angaro windmills, Nabilatuk, Mamalu, Amudat, Kalengengopoch Nakobekobe windmill, Lokopo, Lopei Napak, Loptuk, Lokali, Nawanatau and Rupa valley tanks	Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities; Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects
<i>Performance Indicators:</i>			
No. of water management committees formed	8	16	10
<i>Output Cost (US\$ bn):</i>	1.203	0.000	1.028
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Outputs:</i>	Construction of a bulk water scheme in Rakai district	Mobilisation of stakeholders done. Construction of bulk water scheme in Rakai to start in January 2012	Continuation of construction of a bulk water scheme in Rakai district, Construction supervision and monitoring and appraisal of the bulk water construction by the Consultants and civil servants
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems completed	1	00	1
<i>Output Cost (US\$ bn):</i>	4.000	0.000	9.141
Output: 090381	Construction of Water Surface Reservoirs		

Section 3: Water and Environment Sector

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction completion of Akwera dam, Kobeibei, Longorimit dam, Extension of a piped water scheme in Sembabule, Lutunku & Kisozi valley tanks, Kulwodong, Akabarafu valley tank, Nakakabala and Nyamiringa V.T's, Kawomeri,	3 valley tanks in Moroto, 2 valley tanks Napak and 2 in Kotido district of capacity 10,000m ³ . Akwera dam in Lira/Otuke, Kobeibei and Arechet dams in Moroto district, Longorimit dam	Construction of Kajodi, Nyamiringa & Nakakabala v.ts, Rehabilitation of windmills in Karamoja region, Kajodi vt, Nakakabala and Nyamiringa V.T's, Rehabilitation of old dams & VTs, Construction of WfP facilities Countrywide using WfP equipment
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	7	07	3
No. of Dams Constructed	6	04	2
<i>Output Cost (US\$ bn):</i>	13.709	0.000	7.334

* Excludes taxes and arrears

2012/13 Planned Outputs

Rural Water and Sanitation Vote Function

The allocation under this vote function is Ushs 80.017bn of which Ushs 23.437bn is for activities coordinated in the centre, Ushs 2.0bn for the District Sanitation Grant and the District Water Supply Grant is Ushs 54.58bn. It is estimated that an additional 820,000 people will be served by the end of FY 2012/13. The key outputs for FY 2012/13 will be as follows:

Continue construction of Bududa-Nabweya, Lirima, Luanda, Kabumba, Ongino and Kanyampanga Gravity flow schemes; Construction of 100 boreholes in selected rural areas in response to emergencies and water stressed areas; Carryout sanitation promotion campaigns and set up management structures for major GFS under construction; Collect baseline information for rainwater harvesting in Kyegegwa, Kyankwanzi, Buyende and Bugiri; Carryout capacity building in appropriate technologies like Iron removal plants and rainwater harvesting; Carrying out Identification, feasibility studies and engineering designs for large gravity flow scheme for development of water supply in water stressed areas; Construction of Water piped systems and management structures in the 4 RGCs of Lamwo, Pader, Agago and Nwoya under the JICA support

Set up management structures for Tororo-Manafwa, Jezza-Muduma and Bunyaruguru gravity flow schemes; Conduct sanitation promotion and hygiene improvement campaigns in Tororo-Manafwa GFS supply area, Jezza-Muduma and Katende gravity flow schemes and Bududa-Nabweya gravity flow scheme

Urban Water Supply Vote Function

A total of Ush 184.769 consisting of Ushs 183.269bn for the DWD and NWSC and the Conditional Grant for Operation and Maintenance subsidy of Ushs 1.50bn to be disbursed to selected Town Councils.

The vote function will in the FY 2012-13, Set up O&M structures in 04 former IDP camps of Bobi, Apala, Pabbo and Barr; Commence construction works of 05 water offices in the towns of Moyo, Kalongo, Ibuje, Purongo & Ovujjo; Complete construction of piped water systems in the 5 towns of Paidha, Patongo, Opit, Omugo and Agweng; Commence construction of piped water systems in the 5 towns of Moyo, Ibuje, Kalongo, Purongo & Ovujjo; Convert and resize 10 former IDP camps in the north viz: Amugu, Abako, Omoro, Abia, Awere, Bata, Paicho, Patiko, Lamogi and Alokolum; Start construction of 35 household

Section 3: Water and Environment Sector

Ecosan toilets for demonstration as follows (05 in each town) of Kitgum, Pader, Paidha, Patongo, Opit, Omugo & Purongo; 02 regional sludge beds completed in Agwata & Kitgum; Continue with Establishment and support of the Central Umbrella Organization; Commence construction of WSDf-C headquarters in Wakiso, 3 Urban water offices in the towns of Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero); Complete construction of Nakaseke town water supply system; Drill 10 production boreholes and start construction of 3 town water supply systems in Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero); Restoration of 3 existing water supply system in Kakiri, Bukomansimbi and Wakiso towns;

Design of 15 new town water supply Systems; Construct 30 ecosan demonstration toilets in 3 towns of Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero); Complete Construction of Kaabong town water supply system, Abim Town Water supply System, Start Construction of Namalu Town Water Supply System, Expansion of Bukedea Town Water Supply System, Completion of Busiu & Kapchorwa Water Supply Systems, Construction of Karenga Town Water Supply System, Expansion of Katakwi Town Water Supply System, Construction of Tirinyi-Kibuku Water Supply System; Start Construction of 25 house ecological sanitation toilets in 5 towns of Suam, Kapelebyong, Mbulamuti, Buwuni and Ocheru, Start construction of Town Water Supply systems of Mbulamuti, Suam, Ocheru, Kapelebyong, and Buwuni town water supply.

Other planned outputs under the vote function will include: Support to renewals of existing dysfunctional water supply systems in the towns of; Matany, Serere, Kachumbala, Namutumba, Kaliro, Busia, and Bumbo; Complete design of 10 water supply systems, namely; Moroto Municipality (Moroto), Ikumbya (Luuka), Bugobi (Namutumba), Namungalwe (Iganga) and Kibaale (Namutumba), Lokadeli (Kotido), Tubur (Soroti), Kacheri-Lokona (Kotido), Acowa (Amuria) and Mutufu (Sironko); Continue with Establishment of O&M structures in towns where construction will be completed (Kaabong, Abim, Namalu, Matany, Kangole, Nakapelimoru) to ensure sustainability of the completed facilities,

Construction of school sanitation facilities in Mayuge, Ntungamo, Bukakata; Construction of solid waste management facilities in Mayuge town; Design of communal toilet facilities in Mayuge, Kayabwe and Buwama, Bukakata and Ntungamo. Conducting Support supervision to construction of Mayuge water system, Sanitation facilities in Mayuge, Kayabwe and Buwama, Bukakata and Ntungamo; Construction of Mayuge Water Supply; Commence designs of Kayabwe and Buwama, Bukakata and Ntungamo; Undertake Design 5 Water Supply and Sanitation Systems in the towns of Butare-Mashonga, Nyahuka, Nyakashaka, Kyabi, Lwemiyaga, Complete Construction works in 6 RGCs, Kyempene, Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbarara.

Under the National Water Sewerage Cooperation

Construction of Lubigi Waste Water Treatment Plant (WWTP), Lubigi Network, rehabilitation of Bugolobi and Network systems; Construction of Nakivubo and Kinawataka Waste Water Treatment Plant (WWTP) Achieve 40% of the works for construction of 200 private low cost demonstration latrines; Achieve 60% of construction works for emergency rehabilitation and upgrading measures for Ggaba I & II to increase water production capacity by an additional 50,000m³/d; Achieve 60% construction works for a 4,000 m³ reservoir at Namasuba Hill and associated water distribution network improvements; Water network modeling and master planning completed; Study and design for major rehabilitation and optimisation works in Ggaba water treatment complex; Achieve 40% of construction works for 3,000 public water points and yard taps with electronic prepaid meters; Water quality monitoring programme and limnology studies for Lake Victoria completed. Lake Victoria catchment investigation programme for pollution sources that discharge in the project area of Lake Victoria developed

Section 3: Water and Environment Sector

Water for Production Vote Function

A total of Ushs 22.340bn is allocated to this vote function to undertake among others the following key outputs: Supervision of construction of the following projects Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura district, Andibo dam in Nebbi district, Pilot bulk water scheme in Rakai; Rehabilitation of windmills in Karamoja region, Kajodi Valley Tank in Mityana district, Nakakabala and Nyamiringa Valley Tanks in Kiboga district; Design of Rwengaju irrigation scheme in Kabarole district, detailed design for Kulwodong dam in Abim district; Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture); Continue with construction of a bulk water scheme in Rakai district; Construction completion of Kawomeri dam in Abim and Kailong dam in Kotido district, Kajodi Valley Tank in Mityana district, Nyamiringa and Nakakabala Valley Tanks in Kiboga district,

Construction of Water for Production facilities countrywide using Water for Production equipment.

Medium Term Plans

Rural Water Supply and Sanitation vote function- During the MTEF period this vote function will continue with provision of technical support to all LGs, support supervision will be provided in the on-going construction sites for piped water schemes plus setting up O&M management structures for RGCs and large GFSs. Continue with construction of Bududa-Nabweya, Lirima, Luanda, Kabumba, Ongino and Kanyampanga large GFS. Embark on construction of 100, boreholes, continue with construction of the completed designs of Bukwo, Ngoma, Ntoroko, Bwambara and Bugangari water supply and sanitation facilities. Continue with the promotion of sanitation and hygiene education in selected project areas and construction of eco-san facilities in 110 districts. Emphasis will be provided in capacity building for the appropriate technologies especially domestic rain water harvesting in the selected districts.

Urban Water Supply and Sewerage vote function- During the period 2012/13-2014/15 key planned outputs will include setting- up O&M structures in 04 former IDP camps of Bobi, Apala, Pabbo and Barr; Commence construction works of 05 water offices in the towns of Moyo, Kalongo, Ibuje, Purongo & Ovujo ; Complete construction of piped water systems in the 5 towns of Paidha, Patongo, Opit, Omugo and Agweng; Commence construction of piped water systems in the 5 towns of Moyo, Ibuje, Kalongo, Purongo and Ovujo; Start construction of 35 household Ecosan toilets for demonstration as follows (05 in each town) of Kitgum, Pader, Paidha, Patongo, Opit, Omugo & Purongo; 02 regional sludge beds completed in Agwata and Kitgum; finalize construction of WSDFs headquarters and Urban water offices in the towns of Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero); Complete construction of Nakaseke town water supply system; Drill 10 production boreholes and start construction of 3 town water supply systems in Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero);

Complete Construction of Kaabong town water supply system, Abim Town Water supply System, Start Construction of Namalu Town Water Supply System, Construction of Karenga Town Water Supply System, Expansion of Katakwi Town Water Supply System, Construction of Tirinyi-Kibuku Water Supply System; Start Construction of 25 house ecological sanitation toilets in 5 towns of Suam, Kapelebyong, Mbulamuti, Buwuni and Ocheru, Start construction of Town Water Supply systems of Mbulamuti, Suam, Ocheru, Kapelebyong, and Buwuni town water supply.

Undertake construction of school sanitation facilities in Mayuge, Ntungamo, Bukakata; Design of communal toilet facilities in 5 districts. Construction of Mayuge Water Supply; undertake designs 9 Water Supply and Sanitation Systems, Complete Construction works in 6 RGCs, of Kyempene, Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbarara. Construction of Lubigi Waste Water Treatment Plant (WWTP), Lubigi Network, rehabilitation of Bugolobi and Network systems; Construction of Nakivubo and Kinawataka Waste Water Treatment Plant WWTP and expanding of Gaba Water works.

Section 3: Water and Environment Sector

Water for Production Vote Function- During the period 2012/13-2014/15 key planned outputs for this vote will include construction of various projects such as Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura district, Andibo dam in Nebbi district, Rehabilitation of windmills in Karamoja region, Kajodi Valley Tank in Mityana district, Nakakabala and Nyamiringa Valley Tanks in Kiboga district; Design of Rwengaju irrigation scheme in Kabarole district, detailed design for Kulwodong dam in Abim district; Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture); Continue with construction of a bulk water scheme in Rakai district; finalization of construction of Kawomeri dam in Abim and Kailong dam in Kotido district, Kajodi Valley Tank in Mityana district, Nyamiringa and Nakakabala Valley Tanks in Kiboga district.

Actions to Improve Outcome Performance

Under Rural Water and Sanitation

The issues at hand are increased unit costs for service delivery at the district level. The Rural Water and Sanitation VF Ministry is planning to address it through improvement in contract management at Local Government level through continued supervision by Technical Support Units (TSUs), reducing fiduciary risks through expediting implementation of large scale area based programmes for water stressed areas and conducting value for money trucking studies as a tool for improved financial management and follow up on value for money study recommendations.

Another issue is low functionality of water facilities mainly boreholes, springs, RWTs, GFS and Rural Growth Centers. To address this issue, during FY 2012/13 the Rural Growth Centers Schemes shall continue to be registered under the established umbrella organizations to enable pooling of resources to facilitate collective operation and maintenance. Continue with revitalization of Community Based Management Structures as well as implementing the national borehole rehabilitation programme. Regarding the low staffing levels and high staff turnover in District Water Offices issue, the Ministry will step up back up support and supervision of districts through Technical Support Units (TSUs).

Urban Water Supply and Sanitation

The performance issue is inadequate cost recovery in UWSS as a result of VAT in tariffs and chronic accumulation of arrears. The priority Vote Actions for FY 2012/13 therefore will be popularizing the Business Planning Tool for Water Authorities to guide in project water supply revenues and operations. Continue lobbying for waiving of VAT on water consumption in the small towns and strengthen monitoring of Water Authorities to ensure regular payment of operational dues especially electricity bills. The VF will develop a checklist/scorecard for independent water supply inspectors, plus rewarding, lobby waiving of VAT on water consumption in small towns in the medium term.

Another issue is low functionality of urban water and sanitation/sewerage facilities as a result of old age, energy problems and management issues. To address problem the VF will develop a strategy for rehabilitation and replacement of pumping and other electromechanical equipment in water supplies with aging facilities in addition to strengthening the capacity building and support functions of the Ministry to Town Water Authorities. The VF will also support the creation of new Umbrella Organizations in Northern and Central Uganda, while at the same time also strengthening operations of the existing three Umbrella Organizations in South West, West and Eastern Uganda

With regard to lack of a coherent regulation and monitoring framework for water and sewerage services especially implementation of the pro-poor strategy in urban areas, the VF plans to strengthen the Water Regulation Unit of the MWE to carry out its functions, pilot pro-poor implementation starting with Kobobo

Section 3: Water and Environment Sector

Town Council and in new piped water supplies, ensure that all Water Supply Authorities sign new Performance Contracts with MWE and phase out of the old contracts, conduct semi-annual Performance Review of small towns Water Authorities and assess compliance levels.

Water for Production

The performance issues under Water for production include inadequate policy and regulation framework for all the users, low sustainability of facilities particularly in water stressed areas and low sustainability of facilities due to management issues, low community involvement and limited capacity at LGs. The Vote Actions for FY 2012/13 will include engaging a consultant to come up with a policy and regulation framework for monitoring the performance of the WfP facilities. Secondly, the VF will also promote revitalization of the water user committees to ensure effective management of the facilities while at the same time continue with sensitization of all stakeholders especially LGs to ensure proper handling and management of the facilities.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 01 Rural Water Supply and Sanitation			
Expedite implementation of large scale area based programmes for water stressed areas. Conduct value for money and trucking studies as a tool for improved financial management. Follow up on value for money study recommendations.Reducing fiduciary risks	Data base development up-date on-going. Training of village level pump mechanics and artisans carried out in TSU 1, TSU 2 and TSU 6	Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	Continue with monitoring of the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities
Back up support and supervision of districts through Technical Support Units (TSUs)	Guide LGs to use part of the CG to rehabilitate boreholes. Drill some of the new boreholes to replace those old facilities that cannot be rehabilitated.	Procure specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.	Procure more specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.
Vote Function: 09 02 Urban Water Supply and Sanitation			
Pilot pro poor strategy implementation in new piped water supplies. Ensure that all Water Supply Authorities sign new Performance Contracts with MWE through phasing out of the old contracts	Provided CG to selected urban water supply systems. Continued to lobby for removal of VAT from the tarriff and clearance of arrears owed to WA's	Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tarriff and clearance of arrears owed to WA's.	Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tarriff and clearance of arrears owed to WA's.
Develop a strategy for rehabilitation, replacement of pumping & other electromechanical equipment in water supplies with aging facilities. Create new Umbrella Organizations in Northern & Central Uganda, and strengthen operations of the existing ones.	Provided alternative energy efficient pumping systems. Train technicians and members of the Water Authorities in respective areas. Provide the necessary equipment & back -up and financial (CG) support	provide alternative energy efficient pumping systems. Train technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water Authorities and Umbrella Organizations	Continue with Training of technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water Authorities and Umbrella Organizations

Section 3: Water and Environment Sector

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Popularize the Business Planning Tool for Water Authorities (WAs) to project water supply revenues & operations. Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.	Preparatory work is on-going on development of a regulatory framework for water & sewerage services	Develop checklist for independent water supply inspectors, develop reward & sanctions Catalogue. Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of WAs to ensure regular payment.	Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.
Vote Function: 09 03 Water for Production			
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities		Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Continue with revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities
Revitalization of the water user committees to ensure effective management of the facilities	Preparatory work for development of policy & regulatory framework is on-going	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.			
Engagement of consultant to come up with a policy and regulation framework for monitoring the performance of the WfP facilities. Development Terms and Reference for a regulation framework.	plan for rehabilitation of old WfP facilities has been developed through a participatory process. Specialised equipment has been procured and deployed	strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Continue with strengthening Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.
Vote: 500 501-850 Local Governments			
Vote Function: 09 81 Rural Water Supply and Sanitation			
Implementation of the recommendations from the Cost-Variation Study.			Implementation of the recommendations from the Cost-Variation Study.
			Continued strengthening of the community based maintenance system by ringfencing budgetary allocations in district budgets.
			Undertake a recruitment/incentive drive for staff in DWO's
Vote Function: 09 82 Urban Water Supply and Sanitation			
			Ensure training budget is adhered to in medium term budgets.

Section 3: Water and Environment Sector

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
			Implementation of the recommendations from the Cost-Variation Study.

Section 3: Water and Environment Sector

(ii) Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of water quality and hydrometric stations operational	85 (2007/08)	100	100 (2013/14)
% of permit holders (abstraction and discharge) complying with permit conditions	65 (2007/08)	64	63 (2013/14)
% of catchments with management plans	62 (2007/08)	72	72 (2013/14)
% of samples complying with national water quality standards	61 (2007/08)	70	80 (2013/14)

Performance for the first half of the 2011/12 financial year

Under Water Resources Management vote function- By the end of December 2011, a number of outputs were realized that include Flood management strategy developed for flood districts in eastern Uganda; 11 drilling permits renewed, 4 new drilling permits issued, 26 new water abstraction permit processed, 7 new effluent discharge permits processed, 13 environmental Impact Assessment reports reviewed and 5 applications for hydraulic works permit processed; Identified Littoral zone hotspots sustainably and was managed and rehabilitated by communities; One quality assurance trip to the Sio-Malaba-Malakisi trans-boundary project was undertaken with an objective of coming up with issues in the hotspot areas for inclusion in the catchment management plan. 4 Trans-boundary water resources monitoring networks operated and 2 supervision trips were taken to Upper Nile and Kyoga Water Management zones.

Data from 104 surface water monitoring stations operated and maintained. 4 monitoring and quality assurance trips on both surface and ground water stations carried out. 3 databases for surface water, ground water and GIS operated and maintained, Data was collected from 75 surface water stations and 28 ground water stations 3 quality assurance and supervision trips were taken in Albertine region, Mbale region and Eastern region; 662 water samples were received and analysed. Strategy for catchment based water resources management through WMZs completed and its full operationalisation started with opening of 4 WMZ offices in Mbale for Kyoga WMZ, Lira for Upper Nile WMZ, Mbarara for Upper Nile WMZ and Fort Portal for Albert WMZ. Regulation and regular safety inspections performed on 3 major dams (Owen, Nalubaale), Dam safety plans for the development of unit 1 of Bujagali HEP facility finalized. Regulation and regular safety inspections performed on 4 existing small hydropower dams of Mpanga, Bugoye, Kilembe and KCCL. Compiled data from 8 dams in preparation for dam safety regulations development and 60% Dam safety framework developed.

Water resources information properly stored and managed on 3 databases (surface water, groundwater and GIS). 438 monthly charts for groundwater and rainfall data collected. Draft water quality maps produced for Amuru, Gulu, Pader, Kitgum, Lamwo, Nwoya, Otuke, Alebtong, Dokolo, Kaberamaido, Kasese, Kamwenge and Kabarole.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 019 Ministry of Water and Environment			
<i>Vote Function: 0904 Water Resources Management</i>			
Output: 090403	Water resources availability regularly monitored and assessed		

Section 3: Water and Environment Sector

<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	113 surface water monitoring, Stations, 32 groundwater monitoring Stations 16 new surface water monitoring, 10 ground water stations operated /maintained, & rehabilitated 6 hydrometrological	98 surface& 32 ground water monitoring stations operated and used. New Surface monitoring station of Masangano that was rehabilitated in Quarter 1 was added to the already existing infrastructure	
<i>Performance Indicators:</i>			
No. of monitoring stations that are operational and used	150	130	165
<i>Output Cost (US\$ bn):</i>	4.361	0.000	4.929
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Outputs:</i>	Analytical equipment and machinery procured, installed, verified and functional Technical support and capacity building conducted to key stakeholders: WQ assessment /studies conducted and information disseminated,	Procurement of proficiency testing services on going, 419 samples received and analyzed. 169 network samples collected and analyzed. Water quality sampling carried out in 9 districts. Draft water quality maps for 13 districts	
<i>Output Cost (US\$ bn):</i>	2.722	0.000	2.795
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Outputs:</i>	120 new water permits issued and 60 existing permits renewed Water Sector EIA guidelines disseminated and operationalised through review of 25 Environmental Impact statements,4 awareness raising workshops for stakeholders held,	23 new water permits issued and 13 existing permits Renewed Water Sector EIA guidelines printed and dissemination initiated 7 Environmental Impact statements reviewed	
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions	80%	42	80
<i>Output Cost (US\$ bn):</i>	1.633	0.000	1.670

* Excludes taxes and arrears

2012/13 Planned Outputs

Water Resources Management Vote Function

Under this VF a total of Shs 42.902 billion is allocated to be utilized to during the 2012/13 period in order to support integrated water resources management (through the catchments based model) specifically achieve the following outputs: Establishment of the 04 Water Management Zones countrywide, Monitoring and categorization of wastes from oil and gas activities, Baseline Water Quality assessment/studies of the Albertine Graben, Design of network infrastructure for impacts monitoring 06 months before production & refinery; Establish communication system and remote sensing/telemetry for online - Water Quality monitoring (Lab and field); Water Quality models and Information system designed, developed, tested and run; National Oil spill contingency plan developed; Undertake oversight function and performance assessment of drinking water supplies facilities and water testing laboratories; Exploration of alternative source of water for drinking, treatment technologies for localized mineralized areas ; Review of Water Quality standards and guidelines and develop protocols for safe drinking water provision and management;

Section 3: Water and Environment Sector

Enforcement of compliance to Water Quality standards and guidelines; Conduct baseline diagnosis, establish pollution inventory and develop industries/municipal pollution manual for wastewater; Develop Resource efficient cleaner production (RECP) industry/municipal wastes manual; Develop Water Quality and pollution inventory models and restoration program;

Other planned outputs under the vote function will include : Promotion of best practices, pollution prevention strategies and enforce compliance; Review, design, operate and maintain national and trans-boundary Water Quality monitoring network (120 national, 19 Lake Victoria & 10 Nile basin); Better water resources data on Lake Victoria basin eco-system developed; Waste water treatment facilities rehabilitated in two selected sites; Identified Littoral zone hotspots sustainably managed and rehabilitated by communities

Capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced; Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities; Water allocation tool for Nile Hydropower systems developed and operationalised; Water use plans to guide developments in view of increased water scarcity developed; Regulation and allocation of water resources for optimum and sustainable hydropower generation improved Compliance and enforcement of water laws undertaken; Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dams & reservoirs) developed and operationalised; A regulatory framework for dams and reservoirs developed and operationalised Water sector EIA guidelines operationalised; Legal capacity for regulation of water resources use and waste water discharge developed; Compliance assistance to water users and waste water dischargers provided; National Water Resources Development and Management strategy developed; Water resources development and management strategies and action plans developed for one WMZ; Detailed catchment management and investment plans including strategies for adaptation to the impacts of climate change developed for 2 Catchments; Central and regional level institutions for effective water resources management strengthened and priority sector policy reforms and institutional modernization supported

Medium Term Plans

Under Water Resources Management vote function- the Mid-term planned outputs are: 32 groundwater monitoring stations operated and maintained, 6 hydrometrological stations constructed, 40 surface water monitoring stations rehabilitated. Information on surface and ground water resources disseminated to stakeholders, 1 rapid assessment on surface water quantities, demands and issues completed, 1 rapid assessment on groundwater availability, demands and issues completed, 3 databases for surface water and groundwater and GIS operated and maintained. Utilization of maps and reports assessed in 16 districts, groundwater maps prepared for 18 districts and disseminated and 100% of strategy for management and maintenance of water bodies completed. The Policy, legal and regulatory framework within the LVB updated and harmonized and better water resources data on Lake Victoria basin eco-system developed. Waste water treatment facilities rehabilitated in two selected sites, Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities, trans-boundary water resources monitoring networks operated in 10 districts, 08 data loggers procured and operated, 15 technical staff trained in data logger operations, data retrieval and maintenance. Comprehensive geo referenced database for the Nile Basin in Uganda updated and 05 water resources information products (maps, reports) produced

Actions to Improve Outcome Performance

The problem to address is deteriorating water quality and the vote action is to improve issuance of waste water discharge permits to control the nature of pollution into the environment, increased water monitoring, laboratory and analytical capacity, improvement in catchment protection to control non point source pollution and awareness campaigns.

Another performance issue under Water Resources Management VF is limited integrated water resource management and this will be addressed through; implementation of catchment based IWRM that includes WRM de-concentration to Water Management Zone level which will allow coordinated and integrated water resources development and management, development of tools for optimization and use in water

Section 3: Water and Environment Sector

allocation among different water users which will bring together different water users and sustainably improve economic water outputs.

In the medium term period a strategy for combined management of aquatic weeds will be developed bringing together the private sector, community and government; and continue supporting the Water Policy Committee to enable it provide strategic guidance in the development and management of the country's water resources and awareness campaigns

To address low compliance to water abstraction and waste water discharge permit conditions the VF plans to: implement the recently developed strategy that includes, awareness raising and promotion, compliance assistance, enforcement measures, partnerships and stakeholder involvement de-concentration of the WRM to Water Management Zones. The issue of low functionality of water facilities particularly in water stressed areas will be addressed through: revitalization of the water user committees to ensure effective management of the facilities, reconstruction and improvement of the abstraction systems and fencing off of the facilities by using chain link and rectification of all the defects on the facilities.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 01 Rural Water Supply and Sanitation			
RGC schemes registered under established umbrella organizations. Revitalization of Community Based Management structures. Implement the national borehole rehabilitation programme	special focus on northern uganda as post conflict region, focus on eastern uganda in response to the floods and focus on water stressed areas	Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	Continue with providing piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre
Vote Function: 09 04 Water Resources Management			
Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds	public awareness campaigns to involve the public in water resources management started	Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds	Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds
lobby for permit fees to be retained for restoration, Engage consultants to come up with strategy for waste management options for IMB Continue to implement DWRM communication strategy, Improved capacity for WQ assessment & laboratory analysis	Recruitment of staff, development of data base commenced.	Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns	Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns

Section 3: Water and Environment Sector

(iii) Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of uganda land area covered by wetlands	10 (2007/08)	13	13 (2013/14)
% of uganda land area covered by forests (tree cover)	17 (2007/08)	23	23 (2013/14)
% of national weather stations coverage (no. of stations established against requirement)	100 (2007/08)	200	400 (2013/14)
% of municipal solid waste that is disposed of safely	65 (2007/08)	70	80 (2013/14)

Performance for the first half of the 2011/12 financial year

Under Natural Resources Management Vote Function, the achievements realized by the end of December 2010 include drafting of the TORs for preparation of the concepts paper for DESS 5-year Strategic Plan. 02 national programs and projects monitored and inspected for ENR management compliance. Various assessments and reviews in the forestry sector affirmed many findings of the review of the National Forest Plan; recommended strengthening and operationalisation of the Ministry's arm (FSSD) and the District Forest Services (DFS) in Local Governments; speedy operationalisation of the Tree Fund, acquisition of long term financing to commercial forestry, funding to community forestry; and observed that strengthened and operational forest institutions will go along way in addressing governance issues. Support to the Nyabyeya Forestry College taken on board.

Other achievements to note were; 5,283.8 ha of degraded watersheds, local forest reserves and municipalities planted by individual farmers, government institutions (schools, prisons) and faith based institutions with 4,567,063 tree seedlings of various species distributed in 20 out of 50 project districts; 487.9km of hedgerows established in 24 districts, 38 soil and water conservation demonstrations established; 8,896 farmers trained in 13 districts in plantation establishment and maintenance; 125.6 ha of private natural forests enriched; 15 private natural forest owners trained on sustainable management of natural forests.

Other outputs realized are; 24 community watershed management groups formed and registered in Karamoja region; 6.6. km of access roads to project planting sites maintained in Soroti and Amolator districts; 1,373.9 ha of woodlots and plantations planted by individuals farmers, government, institutions, faith based organizations and urban planting.

A regional meeting on Ramsar sites conducted, 06 Billboards for Kampala wetlands developed and commissioned at Kinawataka to promote wetlands awareness, District Wetland Action Plans for Gulu, Ntungamo, Mityana and Mubende developed and integrated into DDPs, Supported the formulation of District ordinances in Gulu and Pallisa and Kaliro. Reviewed and evaluated 66 EIAs for compliance, 05 wetland cases recorded in police. Conducted technical back-stopping visits to Ibanda, Isingiro, Kanungu, Butaleja, Amuria, Serere, Bukedea, Apac, Oyam, Mukono, Masaka, Wakiso, Mbarara, Ibanda, Kamwenge, Kyenjojo and Ntungamo for districts for compliance to guidelines

The Weather, Climate and Climate Change vote function recorded progress in various areas which include conducting of 02 regional sectoral Climate Change and NAPA sensitization seminars held for 100 district officials (including teachers, CSOs members and opinion leaders) from 20 districts in West Nile and Karamoja/Teso region. The office block offered to the Climate Change Unit by NFA was also rehabilitated. Similarly; the Meteorology Department inspected and rehabilitated rainfall stations in Iganga, Bugiri,

Section 3: Water and Environment Sector

Tororo, Luwero, Nakasongola, Nakaseke, Kasese, Bushenyi, Kabale, Mbarara, Kisoro, Bundibugyo and Kabarole, Arua, Masindi, Nebbi, Wadelai, Bushenyi, Mbarara and Kabale, Pachwa Agro meteorological Station, Lira Agromet Station while a number of rain gauges were replaced in Eastern and central region districts.

Installed weather instruments in Kakooge Agromet station, Gulu weather station; evaporation pans in synoptic and rainfall stations were installed in Bushenyi, Mbarara, Kyenjojo, Kyembogo and Kabale.

Other achievements include; staff training; 7,677 Synops and Metars observed and transmitted through Global Telecommunications System (GTS), daily Public weather forecasts issued and quarterly returns done. 926 Aviation Route Forecasts and International flight Folders documents issued as per the WMO/ICAO Regulations. Agro meteorological information updated and uploaded to web site regularly. Agro meteorological bulletins prepared and disseminated through web site and UBC radio. Sensitization workshop to farmers from drought prone areas on impacts of La Nina 2010/11 held

The Policy, Planning and support Services vote function By the end of December 2010, this VF recorded the following outputs; prepared and submitted Q1 and Q2 progress reports, revised Q3 and Q4 work plans and procurement plans for FY 2010/11 to MFPED; issues paper for LGBFP consultation regional consultation workshops for FY 2011-12 prepared; Joint Sector Review (JSR-2010) conducted and MWE newsletter published; prepared the final accounts for 2009/10 and first Quarter accounts for 2010/11; 04 Cabinet Memorandum prepared; Water Atlas finalized and printed. Other outputs include coordination of Uganda's participation in Conference of Parties (COP16), conducted Joint Sector Monitoring and findings presented at the JSR in October 2010; recruited 15 fresh graduate trainees; capacity building workshop held for TSUs on HIV mainstreaming; finalized preparation of Water and Sanitation SIP and over 300 copies of SIP distributed to various stakeholders; finalized detailed scheme designs and drawings for the MWE office block; staff trained on SIM model; provided internet and email services to the MWE and upcountry/regional offices(WSD and TSUs)

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>				
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>	
Vote: 019 Ministry of Water and Environment				
<i>Vote Function:0905 Natural Resources Management</i>				
Output: 090501	Promotion of Knowledge of Environment and Natural Resources			
<i>Description of Outputs:</i>	Guidelines for detailed assessment of wetlands developed Atlas of Ugandas wetlands published National Wetland Information System operationalised Wetland baseline inventory reports disseminated to 112 districts,	Disseminated WMD awareness materials and conducted Information Needs Assessment for new districts in Eastern Uganda. Conducted radio talk shows at Radio West in Mbarara and Voice of Teso in Soroti Districts	Economic valuation of Lutembe RAMSAR site Complete the development of Guideline for detailed assessment of wetlands.Awareness and sensitization on Oil and Gas environmental issues created among the public	
<i>Performance Indicators:</i>				
Natural resources valuation studies disseminated	1	01	2	
<i>Output Cost (US\$ bn):</i>	3.464	0.000	1.340	
Output: 090502	Restoration of degraded and Protection of ecosystems			

Section 3: Water and Environment Sector

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Boundary demarcation of 5 city and 5 Municipal critical wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi that save as water source and pre-treatment function	1,540.9 ha of degraded watersheds in 25 districts restored 264.1 kms of hedges established, 16 KMS of avenues planted with 6300 seedlings	Complete demarcation of boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi Complete the demarcation of Kalagala, Itanda Falls buffer zone, River Nile banks, Namavundu CFR in Jinja and Buikwe
<i>Performance Indicators:</i>			
No. of forest/wetlands eco-systems with management plans	155	02	165
Length of ecosystems boundary demarcated	560	00	590
Area of the degraded eco-system restored	17,800	1540.9	19,300
<i>Output Cost (US\$ bn):</i>	5.742	0.000	1.800
<i>Vote Function:0906 Weather, Climate and Climate Change</i>			
Output: 090601	Weather and Climate services		
<i>Description of Outputs:</i>	Awarenes of climate change raised at different levels. Well-prepared Ugandan delegation at the UNFCCC COP meetings.	Climate change awareness was raised at different levels and in different sectors. Well-prepared Ugandan delegation at the UNFCCC COP17 meetings.	
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	04	4
No. of active Weather and Climate Stations throughout the year	450	134	600
<i>Output Cost (US\$ bn):</i>	0.656	0.000	0.330
Vote: 150 National Environment Management Authority			
<i>Vote Function:0951 Environmental Management</i>			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Outputs:</i>	1- Inspection & surveillances on restored wetlands; 2 Municipal Solid Waste Composting (MSW) plants supported; 3- Legislative review to oil, gas & waste management conducted ; 8 Districts supported on formulation/enforcement of Ordinances	442 environmental inspections and audits carried	Inspection & surveillances on restored wetlands; 2 Municipal Solid Waste Composting (MSW) plants supported; Legislative review to oil, gas & waste management conducted ; 20 newe Districts supported on formulation/enforcement of Ordinances
<i>Performance Indicators:</i>			
No. of restoration activities/microporjects conducted	10	8	10
No. of environmental inspections and audits conducted	1200	442	1200
No. of EIA reports reviewed and approved	800	205	800
<i>Output Cost (US\$ bn):</i>	1.485	0.000	1.325
Vote: 157 National Forestry Authority			

Section 3: Water and Environment Sector

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function:0952 Forestry Management</i>			
Output:095201	Mangement of Central Forest Reserves		
<i>Description of Outputs:</i>	16.4km forest boundaries resurveyed & marked with concrete pillars. 68Km reopened. 285ha encroached land in CFRs replanted. 140 patrolmen employed & 150 armed Environmental Protection Force employed to protect the 506 CFRs covering 1.2 million hectares	No forest boundaries were resurveyed & marked with concrete pillars. 40Km reopened.175ha degraded forests in CFRs replanted.242 patrolmen employed & Armed Environmental Protection Police employed to protect the 506 CFRs covering 1.2 million hectares	30km forest boundaries resurveyed & marked with concrete pillars. 353Km reopened.107Km maintained.961ha encroached land replanted.264ha bamboo planted. 845ha of natural bamboo liberated.247 patrolmen employed &150 armed Environmental Protection Police
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	150	242	247
Distance (Km) of forest boundary resurveyed and marked	16.4	0	30
Area (Ha) of formerly encroached planted	285	175	961
<i>Output Cost (US\$ bn):</i>	8.546	0.000	9.212
Output:095202	Establishment of new tree plantations		
<i>Description of Outputs:</i>	1,671 ha of plantations established (1,220 ha for timber and 329 ha for charcoal and 122 ha roadside demonstration). 7500 ha planted by Private tree farmers under license on CFRs	1700 ha of plantations established (761 ha for timber and 863 ha for charcoal and 5 ha roadside demonstration). 3,113 ha of timber and pole plantations established by Private tree farmers under license on CFRs	990ha of timber plantations established.50ha roadside demonstration planted.7500ha planted by Private tree farmers under license on CFRs
<i>Performance Indicators:</i>			
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)	0	0	0
Area(Ha) of degraded forests replanted	7500	3113	7500
Area (ha) of Forest Plantations Established by National Forestry Authority**	1671	1700	1040
<i>Output Cost (US\$ bn):</i>	0.764	0.000	3.984
Output:095205	Supply of seeds and seedlings		

Section 3: Water and Environment Sector

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	343Kg Pine seed and 26,566Kg indigenous tree seed collected from local tree seed stands. 814Kg of Pine seed imported from Brazil. 13.9 million tree seedlings, 152,000 grafted Fruit trees & 10,000 bamboo raised country-wide. 3 million seedlings given out.	185Kg Pine seed (125Kg locally collected&60Kg imported).7,757Kg indigenous,&Eucalyptus tree seeds collected from seed stands.7,560,344 tree seedlings, 61,352 grafted Fruit trees&NIL bamboo seedlings raised.447,432 seedlings given out free.5,174,171 sold	698Kg Pine seed (418Kg local 278Kg imported) & 22,640Kg of indigenous& Eucalyptus seed collected from local seed stands.17,793,720 tree seedlings, 152,000 grafted Fruit trees & 50,000 bamboo raised country-wide.3 million seedlings given out.
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	14000000	7560344	17793720
No. of fruit seedlings raised	152000	61352	152000
<i>Output Cost (US\$ bn):</i>	3.201	0.000	3.949

* Excludes taxes and arrears

2012/13 Planned Outputs

Natural Resources Management Vote Function

This Vote Function is allocated Ush 36.322 billion in 2012/13 FY and the following key outputs are planned to be achieved: 1500 ha of degraded watersheds re-vegetated; 1000 km of contour hedges established and planted; 700,000 seedlings for woodlot and plantation establishment procured; Construction of 3 Irrigation schemes: Doho, Mobuku and Agoro; 120Ha of seed stands managed and maintained according to signed MoUs supported; 1500 ha of degraded watershed planted with trees; 500 beneficiary farmers provided with extension services; 20 Private forest owners trained on sustainable management of private natural forests.

1000 women and men trained on recommended practices for management of plantations, agro-forestry and soil and water conservation technologies; Demarcation of boundaries of 05 boundaries in Kalagala, Itanda falls buffer zone, river Nile banks, Namavundu CFR in Jinja and Buikwe completed and degraded sections restored; Demarcation of 05 critical municipal wetlands in Jinja, Mbale, Gulu, Lira and Bushenyi boundaries completed and degraded sections restored.

Other outputs will include development of Management plans for 02 critical wetlands in Kampala for Nakivubo and Kansanga ; 01 management plans of boundary of urban wetlands in Masaka municipality demarcated and restored; 04 Ramsar site management committees for lakes George, Nabugabo, Mabamba and Lutembe established and functional; Sub-county wetlands action plans in 32 districts up graded; Oil and Gas exploration, production, development and marketing activities monitored in Albertine Graben (Kanungu, Hoima, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo).

Weather, Climate and Climate Change Vote Function

The allocation for this Vote Function is Ushs 6.682bn and the following key outputs will be achieved: Climate Change Policy and implementation strategy developed, launched and popularized; Country Participation in the COP18; Operationalisation of NAPAs; Develop national capacity for coordination and implementation of climate change adaptation and mitigation activities and to ensure a climate change policy is in place and is being implemented to ensure low emission; Uganda's interests incorporated into the international climate change policy frameworks; Domestication of the UNFCCC and its KP finalized

Section 3: Water and Environment Sector

Climate change mainstreaming guidelines and education content in place; Increased Climate Change awareness and understanding at various levels; NAPA pilots projects rolled out in two ecosystems Sectoral Climate Change issues, adaptation and mitigation options identified; 10 RANET Centers maintained, four upgraded and 4 new ones established; 74,860 SYNOPSIS and METARS produced, and exchanged on the GTS (Global Telecom System)

The vote function will also prepare 5,475 Aviation forecasts and documents for international and national flights, 732 daily forecasts, 36 Dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts produced and disseminated; 20 Weather observatories and 200 rainfall stations rehabilitated and 1 observatory upgraded to regional level; 48 inspections/monitoring programs for Weather Observatories conducted; 12 School weather and climate awareness, and 12 climate change sensitization programs carried out; 3 students for MSc, 10 BSc Meteorology, 5 Postgraduate Diploma in Meteorology trained, and 15 staff upgraded to Class III Meteorological Level; Research program and strategy developed and implemented

Medium Term Plans

To ensure sustainable use Natural Resources, clean, healthy and productive environment as well as increased productivity of the Natural Resources Base (NRB), the Natural Resources Management VF will continue with focus on the provision of wetlands guidelines, wetlands atlas, carry out monetary valuation of wetlands contributions to GDP, demarcation critical wetlands. Under Forestry, over 12.54 million tree seedlings and 400 kgs of seeds will be distributed to farmers to establish 8,870 ha of woodlots and plantation forests in degraded watersheds, degraded private natural forests and in farmlands of schools and municipalities. Over 4,000 km of contour hedgerows to control soil and water movements will be established and 14,700 farmers trained and backstopped to establish and manage quality agroforestry technologies, woodlots and plantation forests. In addition, Oil and Gas resources will be sustainably managed. Local Governments and institutions (MDA) monitored and inspected for compliance environmental and mainstreaming.

Under Weather, Climate and Climate Change vote function, in the Medium term the VF will maintain and expand RANET centers upcountry, issue aviation route forecasts and daily weather forecasts sent to TV, Radio stations, emails and other users issued, renovation/rehabilitation of existing dilapidated infrastructure/observatories at various stations, sensitized sector to re-orient their activities to integrate NAPA implementation including climate change issues. Finalize development of Climate Change Policy and strategy, Continue with effective participation in COPs.

Policy, Planning and Administration vote function – Ensures that final accounts is prepared; continue with sector BFP and MPS preparations for MTEF period (2012/13-2014/15), conducting of Joint Sector Monitoring and Sector Performance Reviews jointly with donors; coordinated all departments in the ministry for compliance with Civil Service standing orders and regulations; 100% staff establishment attained and maintained, undertake baseline survey for ENR Performance Key Performance Indicators (KPIs), international organizations subscription made; contribution to International Organizations and commence construction of new Ministry Block.

Actions to Improve Outcome Performance

Under the sector outcome 3 (Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources), the first vote function performance issue is inadequate framework for comprehensive operationalisation of the Environment polices and regulation, and the planned action to address is to develop an integrated Environment Management Policy starting with FY 2012/13.

The second performance issue is inadequate measures for adaptation to climate change and this will be addressed by strengthening the collaboration with relevant institutions, recruit staff to beef up capacity at national and Local Government levels

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

Section 3: Water and Environment Sector

<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 05 Natural Resources Management			
Demarcate boundaries; improve compliance/enforcement through EFT	Restoration and protection of critical/ fragile ecosystem	Revegetate more acreage of degraded ecosystems	Revegetate more acreage of degraded ecosystems
Develop an Intergrated Environmental Management Policy	Review of policies and regulations for environmental management undertaken	Coninue with the review & implment new reforms for environmental management	Coninue with the review & implment new reforms for environmental management
Strengthen the collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	Built partnership with relevant institutions such as NaFORRI, NFA and Makekere University and other SPs.	continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels
Vote: 150 National Environment Management Authority			
Vote Function: 09 51 Environmental Management			
Tooling and equipping for the sustainable management of oil and gas---Construction and equipping of Solid Waste Composting plants in Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima and Masindi	TOT on oil/gas organized for NEMA Staff and Key Lead Agencies; supported the establishment of Municipal solid waste management project in Mbarara, Kasese, Mukono, Jinja, Mbale, Soroti and Lira.	Equiping and strengthening the NEMA field office in the Albertine graben	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
Vote: 157 National Forestry Authority			
Vote Function: 09 52 Forestry Management			
NFA to plant 1,671ha, private planters on CFRs plant 7,500ha.This requires additional funding from GOU for purchase of nursery inputs, removal of encroachers from CFRs,renewal of tree farming licenses, sustained funding by SPGS.	1,154 ha planted by NFA in North Rwenzori (700 ha), Kasagala (170 ha), Rwoho (266 ha) and Lendu (18ha). The plantation in Kasagala is for charcoal production while the plantations in North Rwenzori, Rwoho and Lendu are for timber production	990ha replanted by NFA in harvested areas in Mafuga (300ha),Rwoho&Bugamba (390ha),Lendu(100ha),Opit-Abera (200ha)&7500ha planted by licensed tree famers in CFRs.50ha demo, ensure future supply of timber from plantations&reduce pressure on natural forests	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs
Intensify patrol on the road and in the forest using armed personnel.	A small unit of UPDF assisting staff to carry out patrol. A Police Liason officer and 6 crime investigators deployed at NFA but no police personnel have been seconded to the unit.	150 Environmental Protection Police deployed countrywide together a small unit of UPDF at HQS assisting Law enforcement staff to carry out patrol. A Police Liason officer and 6 crime investigators deployed at NFA.	Expansion of collaborative forest management arrangments to more groups
Pilot Forest Reserve boundary resurvey & marking with concrete pillars at the 100m spacing (covering 16.4Km) in urban areas so that people visibly know the forest boundaries and hence discourage the-would-be-encroachers.	122 Km of Forest Reserve boundaries resurveyed and marked with concrete pillars in North Rwenzori (72 Km) and Kasagala (50 Km) CFRs with support of the World Bank under EMCBP II project.	30Km of Forest Reserve boundaries resurveyed and marked with concrete pillars, 353Km re-opened in highly threatened CFRs.107Km maintained. Sensitization meetings held with forest edge communities to voluntarily leave the CFRs	1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products
Vote: 500 501-850 Local Governments			

Section 3: Water and Environment Sector

<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote Function: 09 83 Natural Resources Management			
Increase the conditional Grant to adequately cover the entire natural resources management, explore synergies for efficiency gains between water and environment.			Liaise with the Ministry of Finance and LG to provide sufficient financial support at the central and districts.
Train staff in wetland management skills at all levels.			Train staff in wetland management skills at all levels.
Liaise with the public services and district service commission to recruit staff in wetland management at the district levels			Liaise with the public services and district service commission to recruit staff in wetland management at the district levels.

(iv) Efficiency of Sector Budget Allocations

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	149.6	162.4	91.1	61.5	62.4%	58.9%	54.1%	51.1%
Service Delivery	137.6	154.0	90.1	57.7	57.4%	56.6%	53.6%	47.9%

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 019 Ministry of Water and Environment				
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>				
Cost of borehole construction	19,000	18,000		escalating cost of materials and inflation as well as contractual management
<i>Vote Function: 0902 Urban Water Supply and Sanitation</i>				
Per Capita Investment Cost (PCIC)		228	228	Extensions and expansions of water supply systems are excluded. Increasing technology options based on surface water treatment and long pipeline transmission distance. Moderate price increases in tandem with inflation.
<i>Vote Function: 0903 Water for Production</i>				
Valley tanks		1,000,000	1,000,000	Small capacity valley tanks constructed.
Dams		4,666,667	4,666,667	Larger storage capacities and construction costs in an insecure area (Karamoja).
Bulk water supply scheme			#####	The delivery and the designs are site specific and determine the overall project cost.
<i>Vote Function: 0904 Water Resources Management</i>				
Construction of monitoring station		15,000	15,000	escalation of cost of materials and labour and cost of acquisition of land
<i>Vote Function: 0905 Natural Resources Management</i>				
Restoration of degraded watersheds, LFRs, natural forests and farm lands		1,869	1,869	Increase in seed price/ unit price per seedling, labour costs, transportation costs

Section 3: Water and Environment Sector

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Restoration of 1 sq.km of degraded wetland		15,517	20,000,000	Increase in cost of tools/equipment, transport and labour costs
Vote: 150 National Environment Management Authority				
<i>Vote Function: 0951 Environmental Management</i>				
Environmental compliance and enforcement	70,000	119,250	70,000	Funds released as planned and 100% utilization

(v) Sector Investment Plans

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	108.7	105.6	79.2	64.5	45.3%	38.8%	47.1%	53.6%
Grants and Subsidies (Outputs Funded)	6.2	17.7	2.8	1.8	2.6%	6.5%	1.6%	1.5%
Investment (Capital Purchases)	125.0	148.8	86.2	54.2	52.1%	54.7%	51.3%	45.0%
Grand Total	239.9	272.1	168.2	120.5	100.0%	100.0%	100.0%	100.0%

Rural water supply - Under the rural water supply and sanitation, the major capital purchases under the Vote Function will include construction of piped water supply systems with a total cost of 7.503bn and completion of construction of piped water supply systems in Tororo-Manafwa, construction of Bududa-Nabweya and Lirima Gravity flow schemes at 30% completion respectively. Commence construction of Phase I for Kanyampaga large GFS. Other capital investment will include purchase of specialized machinery and equipment (to cost 1.500bn), construction of point water sources, at a cost of 1.855bn and this will include construction of boreholes in selected rural areas in response to emergencies and water stressed areas and construction of domestic rainwater harvesting tanks.

Urban Water Supply : the major capital purchases under the Vote Function will include construction of Piped Water supply Systems (Urban) and construction of sanitation facilities urban with a total cost of 64.292bn. This will include among others; complete construction of Nakaseke town water supply system, Commence construction of 3 urban water offices in Ntwentwe- Kyankwanzi, Kasanje-Wakiso, and Ziobwe -Luwero. Restoration of 3 existing water supply system in Kakiri, Bukomansimbi and Wakiso towns. Modification of about 1km of sewer; rehabilitation of about 700 manholes, Rehabilitation of the Bugolobi Waste Water Treatment Plant, Construction of a new sewage treatment plant with capacity of 5,000 m³/day in the Lubigi Wetland in the North of Kampala; Construction of faecal sludge treatment plant with capacity of 400m³/day in the Lubigi Wetland in the North of Kampala

Designing of 15 new town water supply systems and drilling of 10 production boreholes. Other capital purchases are; construction of 30 Ecosan demonstration toilets in 3 towns of Ntwentwe-Kyankwanzi, Kasanje-Wakiso, and Ziobwe-Luwero, designing of 2 sludge treatment areas in Mityana and Nakasongola as well as Specialized Machinery and Equipment,

Water for Production:- This Vote function major capital purchases require a total of Shs. 17.709bn, of which Shs. 4.0bn will be used for construction of bulk water supply schemes and Shs.13.709bn for construction of water surface reservoirs.

Water Resources Management:- The major capital purchases under water resources will include construction of office block at a total cost of 1.248bn. Other Capital purchases include specialized feasibility designs and BOQ for the New National Reference Laboratory/offices and Regional laboratories and Basic labs. Installation/ construction of Remote sensing continuous monitoring equipment for oil and gas in Lakes Albert and Victoria linked to Entebbe. Purchases of specialized laboratory equipment and machinery (GC/MS ICP, AAS-FID, HPLC, Boat, mobile lab)

Section 3: Water and Environment Sector

Natural Resources Management has budgeted total of UGX 14.544bn earmarked for acquisition of planting materials for enrichment planting in private natural forests covering 3000ha and restoration of degraded watersheds covering 5000ha.

Under the NEMA the major capital investment will be construction of three composting plants in three municipalities of Masindi, Hoima and Arua and procurement of tools and equipment for waste composting estimated at 3.06bn in total.

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 019 Ministry of Water and Environment			
Vote Function: 0901 Rural Water Supply and Sanitation			
<i>Project 0158 School & Community Water-IDPs</i>			
090180 Construction of Piped Water Supply Systems (Rural)	Continuation of construction in 06 former IDPs/RGCs (Ayara, adwari, orum, magoro, Madiopei and Lugore)	Ayara, Adwari, Orum, Magoro and Nadiopei are at 95% completion level. Lugore is also in the final stages of completion. The Bukwo design is at a level of topographic survey along the proposed pipeline.	Identification, feasibility studies and engineering designs for large gravity flow scheme development and water supply in water stressed areas; i) Ngoma-wakyato ii) Rwebisengo-Kamara iii) Lwamata in Kiboga. iv) Bwambara-Bungangari
	Construction of First phase for Kanyampaga Large GFS	Kanyampaga contract sent to Solicitor General for signing. Ngoma scheme got the contracts committee approval	
	Feasibility study and detailed designs of Bukwo, Ngoma, Ntoroko, Bwambara and Bugangari water supply and sanitation facilities		
	Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo		
Total	750,002	0	
<i>GoU Development</i>	<i>750,002</i>	<i>0</i>	<i>750,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090171 Acquisition of Land by Government			
Total	100,000	0	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0163 Support to RWS Project</i>			
090171 Acquisition of Land by Government	Compensation for land	Communities of Manafwa and Tororo compensated especially in areas where water facilities are constructed	Acquire land for project sites such as borehole sources/pumphouses, tanks towers and others in applicable RGCs
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0901 Rural Water Supply and Sanitation			
090182 Construction of Sanitation Facilities (Rural)	Construction of 30 ecosan facilities in various districts. Rehabilitation of 20 ecosan units in various districts.	The draft contract framework is in place	
Total	850,000	0	0
<i>GoU Development</i>	<i>600,000</i>	0	0
<i>Donor Development</i>	<i>250,000</i>	0	0
090181 Construction of Point Water Sources	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas. Construction of domestic rainwater harvesting tanks	4 BHs in Nakaseke, 3 in Mukono, 3 Wakiso, 1 in Manafwa, 2 in Lira, 1 in Masindi, 1 Mityana more 44 boreholes have been constructed in 24 districts of Kampala, Jinja, Kamuli, Luuka, Mpigi, Mukono, Buikwe, Kumi, Soroti, Kaberamaido, Yumbe, Luweero, Rukungiri, Nakaseke, Kayunga, Kyankwanzi, Hoima, Ntoroko, Nakasongola, Bushyenyi, Otuke, Mbarara, Gulu, Kyenjojo	Drilling of production wells for WSS and construction of boreholes in selected areas in response to emergencies.
Total	1,405,089	0	1,194,088
<i>GoU Development</i>	<i>1,290,089</i>	0	<i>1,079,088</i>
<i>Donor Development</i>	<i>115,000</i>	0	<i>115,000</i>
090180 Construction of Piped Water Supply Systems (Rural)	30% Bududa-Nabweya, 100% Tororo- Manafwa, and 30% Lirima Gravity flow schemes completion. Construction of Kanyampaga gravity flow scheme. Engineering and Design Studies for schemes in Nebbi	Achieved 88% of Tororo-Manafwa Gravity of the physical progress- river were completed, intake structure, raw water main, treated water main and Soono treatment works completed. The final detailed Engineering designs for Ongino, Luanda and Kabamba were completed and submitted. The Bukwo design is at a stage where the topographic surveys along the proposed pipeline routes were done. The proposals for consultancy services (feasibility and engineering designs) for Bwambara, Rwebisengo and Ngoma were received, evaluated and report submitted for approval.	20% Bududa-Nabweya, Lirima, Luanda, Kabumba, Ongino and continued construction of Kanyampaga Gravity flow schemes
Total	6,753,250	0	15,501,000
<i>GoU Development</i>	<i>6,477,000</i>	0	<i>8,625,000</i>
<i>Donor Development</i>	<i>276,250</i>	0	<i>6,876,000</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0901 Rural Water Supply and Sanitation			
090178 Purchase of Office and Residential Furniture and Fittings	Purchase of office furniture and fittings	The furniture was delivered.	
Total	15,000	<i>0</i>	0
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090177 Purchase of Specialised Machinery & Equipment	Purchase of maintenance service parts	Borehole cameras and resistivity meters have been delivered.	
Total	1,800,000	<i>0</i>	0
<i>GoU Development</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090175 Purchase of Motor Vehicles and Other Transport Equipment			
Total	100,000	<i>0</i>	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg			
090176 Purchase of Office and ICT Equipment, including Software	Purchase of 3 computers and 1 printer		
Total	20,000	<i>0</i>	0
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090171 Acquisition of Land by Government			
Total	100,000	<i>0</i>	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090181 Construction of Point Water Sources	30 boreholes to be drilled in the 8 districts of Gulu, Agago, Nwoya, Kitgum, Pader, Omoro, Amuru and Lamwo	The assessment done in 294 villages There was also installation of 12 boreholes in the Kyoga basin Meetings were carried out at sub counties level in all the targeted sub counties that were earmarked by the project to benefit from the approved 116 community boreholes.	
Total	450,000	<i>0</i>	0
<i>GoU Development</i>	<i>450,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0902 Urban Water Supply and Sanitation			
Project 0124 Energy for Rural Transformation			

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090281 Energy installation for pumped water supply schemes	Satisfactory functioning solar energy stations for pumped schemes in Ciforo & Kalangala, & Mahyalo	Replacement of inverters carried out for Mahyoro under a Framework Contract with UGASOLAR A technical assessment mission was carried out in Kalangala and Mahyoro, on which to form a basis for intervention	supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora
Total	79,000	0	50,000
<i>GoU Development</i>	<i>79,000</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0160 South Western TWSP - Austria			
090280 Construction of Piped Water Supply Systems (Urban)	facility staff will mobilize, sensitize and follow up communities to enable the communities in 9 RGCs (Kikagati, Sanga, Kainja, Ntusi, Lwebitakuri, Kyegegwa, Gasiza, Kasagama and Kinuuka) fulfill their obligations and apply for construction. Construction works will be completed in 5 RGCs of Kazo, Kiruhura, Kakyanga, Kakuto, and Lyantonde (phase 1)	Construction of Rwene and Kagongo water supply were completed. 2 RGCs (Kikagati and Gasiza) out of the planned 6 fulfilled their obligations and are ready for procurement of contractors. Construction started and it is ongoing in 5 RGCs (Kazo - 80% complete, Kiruhura - 90%, Kakuto - 30%, Kayanga - 60% and Lyantonde - 30%).	Design 5 Water Supply and Sanitation Systems Butare-Mashonga, Nyahuka, Nyakashaka, Kyabi, Lwemiyaga Complete Construction works in 6 RGCs Kyempene, Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbarara Receive 7 applications for construction 7 Town water supply schemes for Rwenkobwa, Sanga, Kinuka, Kasagama, Nyahuka, Kainja, Butare-Masonga
Total	5,135,000	0	8,654,400
<i>GoU Development</i>	<i>1,041,300</i>	<i>0</i>	<i>705,000</i>
<i>Donor Development</i>	<i>4,093,700</i>	<i>0</i>	<i>7,949,400</i>
Project 0164 Support to small town WSP			
090275 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of 2 vehicles for SSTWSP Purchase of 2 vehicles for Umbrella Organisations
Total	120,000	0	380,000
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>140,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>240,000</i>
090276 Purchase of Office and ICT Equipment, including Software	procurement of 8 computers and related accessories	Procurement process is ongoing	
Total	24,000	0	0
<i>GoU Development</i>	<i>24,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	Complete design & construction of Water Quality Laboratories in Sembabule, Kamwenge, Kapchorwa, & Kibaale. Equip laboratoires with testing kits in Sembabule, Kamwenge, Kapchorwa & Kibaale Review Water Supply Design Manual kick start LVBC and LVWATSAN II in and around Lake Victoria basin jointly with ADB Construction of a water facility in ILira district	80% completion achieved in construction of Tirinyi – Kibuku water supply. Technical Commissioning expected Laboratories yet to be equipped for the towns of Sembabule, Kamwenge, Kapchorwa & Kibaale. Procurement in progress Inception report for the Design Manual received and approved Consultant to review the water supply design manual was procured Construction of the facility was started and casting of the foundation is complete.	Extension of power to Kyotera and Mutukula water supply pumping stations Consultancy services for WB preparation project Purchase of pipes for extensions
Total	854,351	0	1,168,000
<i>GoU Development</i>	<i>640,351</i>	<i>0</i>	<i>398,000</i>
<i>Donor Development</i>	<i>214,000</i>	<i>0</i>	<i>770,000</i>
090277 Purchase of Specialised Machinery & Equipment	5,000 Domestic Meters 100 Bulk Meters 50 Bulk Meters Serviced/Re-calibrated Replacement of Submersible Pumps in the Towns of Busia (1), Busolwe(1), Buwenge(1), Kakiri (1), Kasambya(1), Nkokonjeru (1), Kiboga(1), Kaliro(1), Dokolo (1), Ngora(1) Supply and install generator sets in the Towns of Adjumani, Aduku, Buwenge, Dokolo, and Yumbe. Purchase of pipes for main extensions in Mpigi and Mityana	5,000 meters were received and 4000 have been distributed to the respective small towns so far Procurement of 100 Bulk Water Meters completed. Replacement of submersible pumps carried out in Kamulu (2), Kyenjojo (2), Katwe Kabatooro (1), Busolwe(1), Nkokonjeru (1) and Kaliro(1), Procurement process for purchase of pipes for Mityana, Mpigi and Ngetta ongoing	Purchase of 10,000 domestic metres and 100 bulk metres, pumps and generators, laboratory fitting for Small Towns
Total	1,212,000	0	645,000
<i>GoU Development</i>	<i>645,000</i>	<i>0</i>	<i>645,000</i>
<i>Donor Development</i>	<i>567,000</i>	<i>0</i>	<i>0</i>
090271 Acquisition of Land by Government	Compensation for land	No plan	
Total	100,000	0	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0168 Urban Water Reform

Section 3: Water and Environment Sector

Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0902 Urban Water Supply and Sanitation				
090275 Purchase of Motor Vehicles and Other Transport Equipment				
Total	160,000	<i>0</i>		0
<i>GoU Development</i>	<i>160,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
Project 1074 Water and Sanitation Development Facility-North				
090272 Government Buildings and Administrative Infrastructure	Complete construction of 1 office block for WSDF-N regional headquarters in Lira		Commence construction works of 05 water offices in the towns of Moyo, Kalongo, Ibuje, Purongo & Ovujo. Furnish WSDF-N office.	
Total	306,000	<i>0</i>		63,500
<i>GoU Development</i>	<i>306,000</i>	<i>0</i>		<i>34,500</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>29,000</i>
090282 Construction of Sanitation Facilities (Urban)	Construct 60 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje		08 Ecosan units constructed in 04 primary schools; boys; 04, girls; 04 04 public toilets constructed; 01 in each town 20 demonstration household ecological sanitation toilets constructed; 05 in each town 01 regional sludge beds completed in Yumbe 20 H/H Ecosan demonstration toilets, 02 in each centre, constructed	
Total	1,400,000	<i>0</i>		772,000
<i>GoU Development</i>	<i>155,000</i>	<i>0</i>		<i>472,000</i>
<i>Donor Development</i>	<i>1,245,000</i>	<i>0</i>		<i>300,000</i>
090280 Construction of Piped Water Supply Systems (Urban)	4 towns of Oyam, Adjumani, Amolatar and Paidha constructed to completion 2 towns of Patongo and Padibe started under OBA 4 designs internally carried out in the towns of Bala, Zombo, Kal and Barr 04 school sanitation toilets constructed to completion 04 scheme passed test-running 04 public flush toilets constructed to completion 02 sand drying beds constructed to completion		04 town water systems completed; Paidha, Opit, Omugo, Agweng 04 town water systems procured; Ibuje, Dokolo, Patongo & Ovujo 02 satellite towns of Amach and Barr connected to Lira NWSC 03 existing systems: Nebbi, Aduku and Nyapea supported	
Total	10,031,570	<i>0</i>		7,105,130
<i>GoU Development</i>	<i>872,000</i>	<i>0</i>		<i>529,670</i>
<i>Donor Development</i>	<i>9,159,570</i>	<i>0</i>		<i>6,575,460</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090271 Acquisition of Land by Government			
Total	150,000	0	0
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1075 Water and Sanitation Development Facility - East			
090277 Purchase of Specialised Machinery & Equipment	1 standby generator for WSDF- E offices procured	Standby generator was procured	
	1 set of Survey equipment procured		
Total	55,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>55,000</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Complete design of 10 urban piped water supply systems selected under WSDf-E</p> <p>Complete construction of piped water supply systems in Kaabong, Namalu, Abim, Bukedea and Kapchorwa</p>	<p>Completed design of Kagaa water supply</p> <p>Design of Kapelebyong WSS continued</p> <p>Design of Suam, Irundu, Kadungulu WSS commenced</p> <p>Consultancy contracts for design of 12 WSS was cleared by SG's Office</p> <p>Construction of Tirinyi-Kibuku was substantially completed</p> <p>Construction of Kaabong WSS continued</p> <p>Construction of Abim WSS commenced</p> <p>Procurement of works contracts for Kapchorwa, Busia, Katakwi, Bukedea, Karenga, WSS commenced</p>	<p>Support LGs in construction in various towns and of differing scope.</p> <p>These are: Kaabong(1 pump station, Submersible pumps and Generator, 150m3 reservoir, 25km pipe work, urban water office, chlorination unit, 150 connections),</p> <p>Abim(2 pump stations,Submersible pumps and Generator, 175m3 reservoir, 17km pipe work, urban water office, chlorination unit, 150 connections),</p> <p>Namalu(1 pump station, Submersible pumps and Generator,80m3 reservoir, 8.4km pipe work, urban water office, chlorination unit, 100 connections),</p> <p>Karenga(2 pump stations, Submersible pumps and Generator, 85m3 reservoir, 10.2km pipe work, urban water office, chlorination unit, 100 connections),</p> <p>Bukedea(1 pump station, Submersible pumps and Generator, 100m3 reservoir, 18km pipe work, chlorination unit, 150 connections),</p> <p>Katakwi(2 pump stations, Submersible pumps and Generator,100m3 reservoir, 17km pipe work, chlorination unit, extension of 12km powerline to pump stations),</p> <p>Kapchorwa(1 Generator, intake works, fencing works,Chemical dosers, attendant house, other civil works),</p> <p>Busiu(27 km of distribution pipe work and associated fittings),</p> <p>Ochero(1 pump station, Submersible pumps and Generator, 50m3 reservoir, 7km pipe work, urban water office, chlorination unit, 100 connections),,</p> <p>Kapelebyong(1 pump station,Submersible pumps and Generator, 50m3 reservoir, 8km pipe work, urban water office, chlorination unit, 100 connections),</p> <p>Buwuni(2 pump stations, Submersible pumps and Generator, 75m3 reservoir, 12km pipe work, urban water office, chlorination unit, 150 connections),</p> <p>Suam(1intake works, treatment works,15km of pipe work,75m3, water office, 100</p>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
			connections), Mbulamuti(1 pump station, Submersible pumps and Generator, 50m3 reservoir, 8km pipe work, urban water office, chlorination unit, 100 connections), Emergency water supply for Kumi town Water Supply support for renewal of existing water supply systems in the towns of Matany(repair of solar pumping system), Serere(8km distribution pipe work), Kachumbala(1 pump station and 2km pipe work), Kaliro(drilling 1 borehole, 1 pump station and 1 km of pipe work), Bumbo(rehabilitation of 2 intakes and construction of 2km of pipe work), Namutumba and release of retention for construction of Tirinyi-Kibuku water supply system
Total	6,447,000	0	6,638,979
<i>GoU Development</i>	<i>1,400,000</i>	<i>0</i>	<i>1,149,000</i>
<i>Donor Development</i>	<i>5,047,000</i>	<i>0</i>	<i>5,489,979</i>
090271 Acquisition of Land by Government			Acquisition of Land by Government in selected towns for water supply and sanitation systems' physical infrastructure such as storage tanks, pump stations, chlorine dosing units, water treatment works, intake works, etc.
Total	120,000	0	50,000
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1130 WSDf central</i>			

Section 3: Water and Environment Sector

Project	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0902 Urban Water Supply and Sanitation				
090282 Construction of Sanitation Facilities (Urban)	Construction of 30 ecosan demonstration toilets in 3 towns of: Ntwetwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero).	Sanitation baseline conducted in Kasanje. 10No. beneficiaries for household ecosan toilets in Kasanje identified. 4No. household demonstration ecosan toilets constructed in Nakaseke	50No. Ecosan demonstration toilets in 5No. towns (Ntwetwe, Ziobwe, Kakumiro, Katovu and Bweyale) constructed 10No. Public sanitation facilities in 5No. Towns constructed. 10No. School sanitation promotional facilities constructed. Design and construction supervision for sanitation facilities conducted.	
Total	110,000	<i>0</i>		780,000
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>		<i>30,000</i>
<i>Donor Development</i>	<i>30,000</i>	<i>0</i>		<i>750,000</i>
090271 Acquisition of Land by Government				
Total	1,100,000	<i>0</i>		0
<i>GoU Development</i>	<i>1,100,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	Complete construction of Nakaseke town water supply system. Commence construction of 3No. town water supply systems in Ntwetwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero). Restoration of 3No. existing water supply system in Kakiri, Bukomansimbi and Wakiso towns. Design of 15 new town water supply systems. Drilling of 10 production boreholes.	95% completion of Nakaseke town water supply (Completed construction of the chlorine house, 200No. private connections, installation of 200m ³ reservoir tank, fencing of the borehole sources (3 in No.), 4No. public stand posts) Completed designs for Kasanje and Kako new water supply systems and rehabilitation designs for Wakiso and Kakiri town water supply systems Procurement of contractor for construction of Kasanje, Kako and rehabilitation works in Wakiso and Kakiri towns on-going (public advertisement done) Procurement of consultants for design of 10No. towns of Kagadi, Kakumiro, Kiboga, Kiganda, Gombe, Kyamulibwa, Kanoni, Zigoti, Nkoni and Najjembe towns on-going (public advertisement done). Drilling of 5No. Production boreholes completed (12 m ³ /h and 5m ³ /h yield in Kasanje; 15m ³ /h, 9m ³ /h and 5m ³ /h yield in Kyankwanzi)	<p>Complete construction of Kasanje and Kako town supply systems.</p> <p>Complete rehabilitation works on Kakiri and Wakiso town water supply systems.</p> <p>Commence construction of 6No. Town water supply systems (Ntwetwe, Ziobwe, Bweyale, Katovu, Kakumiro and Lukaya).</p> <p>Supervision of 5No. Town water supply systems (Ntwetwe, Ziobwe, Bweyale, Katovu, Lukaya and Kakumiro) conducted.</p> <p>Commence minor rehabilitation works in 3No. Towns (Bukomansimbi, Kasambya and Buliisa)</p> <p>Design of 17No. New town water supply systems (Busiika, Kifampa, Kyabadaza, Nalukonge, Butenga, Kabwoya, Kabembe, Lwengo, Sekanyonyi, Kakunyu-Kiyindi, Nakirebe, Katulikire, Buvuma, Katuugo, Budongo, Busana, Ssunga).</p> <p>Hydrogeological siting and drilling of 60No. Production wells in Central Uganda.</p>
Total	4,368,400	0	9,508,000
<i>GoU Development</i>	<i>3,582,400</i>	<i>0</i>	<i>3,206,000</i>
<i>Donor Development</i>	<i>786,000</i>	<i>0</i>	<i>6,302,000</i>
090278 Purchase of Office and Residential Furniture and Fittings	Purchase of Office Furniture and Fittings	Office furniture procured (8No. office desks, 8No. office chairs and 4No. book shelves) Office furniture procured (8No. office desks, 8No. office chairs and 4No. book shelves)	Purchase of office furniture and fittings
Total	15,000	0	20,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>15,000</i>	<i>0</i>	<i>20,000</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090272 Government Buildings and Administrative Infrastructure	Commence construction of WSDF-C headquarters in Wakiso, 3No. Urban water offices in Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Zirowwe (Luwero)	Commencement of tendering process for Kasanje. Land acquired at Wakiso district headquarters and surveyed for construction of WSDF-C headquarters	Continue construction of WSDF- C headquarters in Wakiso.
Total	200,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Project 1188 Protection of Lake Victoria-Kampala Sanitation Program			
090271 Acquisition of Land by Government			
Total	100,000	<i>0</i>	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Modification of about 1km of sewer; rehabilitation of about 700 manholes</p> <p>Rehabilitation of the Bugolobi Waste Water Treatment Plant</p> <p>Construction of a new sewage treatment plant with capacity of 5,000 m³/day in the Lubigi Wetland in the North of Kampala; Construction of faecal sludge treatment plant with capacity of 400m³/day in the Lubigi Wetland in the North of Kampala;</p>	<p>Cleaning and unblocking of about 11.5 km of gravity sewers and 10 km of siphons (Jinja Road, Kitante & Dewinton Road); catchment, Laying of 1.5 km of sewer in Makindye Barracks Area 0.75 km of sewer modified</p> <p>Rehabilitation of the Bugolobi WWTP Completed</p> <p>Structures for the Lubigi WWTP and faecal sludge plant completed</p> <p>Laying of about 19 km of new sewers in Lubigi</p> <p>Cleaning and unblocking of about 11,500m of gravity sewers and 10,000 m of siphons (Jinja Road, Kitante & Dewinton Road)</p> <p>CCTV survey of 10,500m of sewers with approximately 20% replacement</p> <p>Procurement of equipment</p> <p>05 units of the UGAVAC manufactured and tested</p> <p>Compensation for property on project sites and along Nakivubo Waste Water Treatment Plant(WWTP)</p> <p>60% Earth works and Civil works for 45,000 m³/day WWTP in Nakivubo</p> <p>Compensation for property on project sites and along Kinawataka Waste Water Treatment Plant(WWTP)</p> <p>Advance payment for Earth works and Civil works for 8,000 m³/day WWTP in Kinawataka</p> <p>Procurement of pipes</p> <p>Construction of feeders to trunk sewer, total length 5.8km</p> <p>Construction of chambers and manholes, total No. 400</p> <p>Construction of tie-in works between the existing sewer and new works</p> <p>Conversion of siphons to</p>	

Section 3: Water and Environment Sector

Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0902 Urban Water Supply and Sanitation				
		gravity sewers		
Total	32,530,000		0	0
<i>GoU Development</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>32,530,000</i>		<i>0</i>	<i>0</i>
Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project				
090280 Construction of Piped Water Supply Systems (Urban)	Construction of Piped Water Supply Systems and facilities for urban areas	Detailed designs for Mayuge water supply was completed, and submitted to the African Development Bank for no objection	Construction of Mayuge Water Supply. Commence designs of Kayabwe and Buwama, Bukakata and Ntungamo	
Total	596,000		0	380,000
<i>GoU Development</i>	<i>0</i>		<i>0</i>	<i>60,000</i>
<i>Donor Development</i>	<i>596,000</i>		<i>0</i>	<i>320,000</i>
090271 Acquisition of Land by Government				
Total	500,000		0	0
<i>GoU Development</i>	<i>500,000</i>		<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>		<i>0</i>	<i>0</i>
Project 1193 Kampala Water Lake Victoria Water and Sanitation Project				
090271 Acquisition of Land by Government		.Nil		
Total	800,000		0	0
<i>GoU Development</i>	<i>800,000</i>		<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>		<i>0</i>	<i>0</i>
090282 Construction of Sanitation Facilities (Urban)	New Water Treatment Plant east of Kampala and associated network constructed New water treatment plant for 300,000m ³ /d, sludge handling facilities, pumping stations, transmission mains, primary networks as: Consultancy services – Quick win measures, Design of Gaba Treatment Plant upgrading/rehabilitation, Network restructuring/rehabilitation and expansion and new treatment and associated network		Achieve 40% of the works for construction of 200 private low cost demonstration latrines Feasibility study, environmental impact assessment, and design of a new water treatment plant east of Kampala completed	
Total	2,000,000		0	10,685,501
<i>GoU Development</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,000,000</i>		<i>0</i>	<i>10,685,501</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	Gaba Water Treatment plant complex rehabilitated and upgraded Treatment capacity Increase from 185,000 m3/d to 230,000m3/d New reservoir, clean water pumps, new sludge treatment plant constructed Consultancy services & accompanying measures -Capacity development in investment planning, coordination of sanitation planning, operations management, network modeling, asset management, network control, financial management inc Restructuring and extension/rehabilitation of existing primary and distribution network, implementation of district metering, pressure management and further water supply extensions	.	Achieve 60% of construction works for emergency rehabilitation and upgrading measures for Ggaba I & II to increase water production capacity by an additional 50,00m3/d. Achieve 60% construction works for a 4,000 m3 reservoir at Namasuba Hill and associated water distribution network improvements Water network modelling and master planning completed Study and design for major rehabilitation and optimisation works in Ggaba water treatment complex
Total	920,000	0	15,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>920,000</i>	<i>0</i>	<i>15,000,000</i>
Vote Function: 0903 Water for Production			
<i>Project 0169 Water for Production</i>			

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0903 Water for Production			
090381 Construction of Water Surface Reservoirs	<p>Construction completion of the following projects: Akwera dam in Lira district, Kobeibei dam and Arechek dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, Lutunku & Kisozi valley tanks in Sembabule district, Kulwodong dam in Abim district. Commencement on construction of Pilot bulk water scheme in Rakai , Akabarafu valley tank in Kiruhura district, Nakakabala and Nyamiringa V.T's in Kiboga district and Kawomeri dam in Abim district, Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme, Detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara, identification of new sites for construction of windmills countrywide, Rehabilitation of windmills in Karamoja region</p> <p>Construction of Water for Production facilities countrywide using Water for Production equipment</p>	<p>Procurement process for design review for Kulodwong dam in advanced stages, Contractor procured to complete construction of Kawomeri dam in Abim district and Kailong dam in Kotido District, Contractors for construction of Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa valley tanks in Kiboga procured, Procurement in advanced stages for consultancy services for Detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara, Contractor procured for Rehabilitation of windmills in Karamoja region, Pre-construction activities carried out (mobilization & sensitization of communities, site visit by MWE, District and Contractor, Akwera dam in Lira district (in defects liability period, ending January 2012), Kobeibei and Arechek dams in Moroto district (complete and defects liability ended in December 2011), Longorimit dam in Kaabong district (complete and defects liability period ended in December 2011), The 46 valley tanks of average capacity 1,200m³) were constructed in Lyantonde District and 4 valley tanks (of capacity 10,000m³) were constructed in Moroto District and 3 valley tank (of capacity 10,000m³) in Napak District. 28 valley tanks (of average capacity 2,000m³) were constructed in Kiruhura district.</p>	<p>Payment of retention monies on Arechet dam, construction of Kajodi v.tank in Mityana district, Nyamiringa and Nakakabala v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region, commencement on construction of Andibo dam in Nebbi district, Acanpii dam in Oyam district and Namalu dam in Nakapiripirit distict, Irrigation off-farm for both public and private enterprises</p> <p>Construction supervision of the following WfP facilities: Andibo dam in Nebbi district, AcanPii dam in Oyam district, Namalu dam in Nakapiripirit district, Rehabilitation of windmills in Karamoja region, Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa V.T's in Kiboga district,</p> <p>Design of Rwengaju irrigation scheme in Kabarole district, Detailed design of Namalu dam in Nakapiripirit distict</p> <p>Construction of Water for Production facilities countrywide using Water for Production equipment</p>
Total	13,709,101	0	7,333,947
<i>GoU Development</i>	<i>13,709,101</i>	<i>0</i>	<i>6,533,947</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
090371 Acquisition of Land by Government	Compensation for land	.	Provide land for facility development where appropriate
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0903 Water for Production			
090372 Government Buildings and Administrative Infrastructure	Construction (Extension) an office block at the headquarters	Office block completed	
Total	300,000	<i>0</i>	0
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090375 Purchase of Motor Vehicles and Other Transport Equipment			
Total	200,000	<i>0</i>	0
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090376 Purchase of Office and ICT Equipment, including Software	Purchase of 5no. Laptops and 2no. Color Printers	Purchase of 4no laptops and 1no desktops in advanced stages	Purchase of 5no. Laptops and 2no. Color Printers
Total	30,000	<i>0</i>	30,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090377 Purchase of Specialised Machinery & Equipment			Purchase of Construction Equipment Unit
Total	100,000	<i>0</i>	3,450,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>3,450,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090378 Purchase of Office and Residential Furniture and Fittings	Procurement of furniture for the WfP Department.	Procurement process initiated	Procurement of furniture for the WfP Department.
Total	30,000	<i>0</i>	30,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0903 Water for Production				
090380 Construction of Bulk Water Supply Schemes	Construction of a bulk water scheme in Rakai district	Pre-construction activities carried out (mobilization & sensitization of communities, site visit by MWE, District and Contractor	Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme and Nyakiharro water supply system in Kabale district	
			Commencement on construction of Kikatsi-sanga-kanyaryeru bulk water scheme in Kiruhura district and Nyakiharro water supply system in Kabale district	
			Continuation of construction of a bulk water scheme in Rakai district,	
			construction supervision and monitoring and appraisal of the bulk water scheme construction by the Consultants and civil servants	
Total	4,000,000	0	9,140,653	
<i>GoU Development</i>	<i>4,000,000</i>	<i>0</i>	<i>9,140,653</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote Function: 0904 Water Resources Management				
<i>Project 0137 Lake Victoria Envirn Mgt Project</i>				
090478 Purchase of Office and Residential Furniture and Fittings	08 computers and accessories procured	None	08 computers and accessories procured	
Total	50,000	0	50,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
090471 Acquisition of Land by Government	compasation for land	None	compasation for land	
Total	100,000	0	200,000	
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>200,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
090472 Government Buildings and Administrative Infrastructure	Rehabilitation of office block	Procurement process for the rehabilitation of office block is still on-going.	Rehabilitation of office block	
Total	682,733	0	582,733	
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>50,000</i>	
<i>Donor Development</i>	<i>532,733</i>	<i>0</i>	<i>532,733</i>	
090475 Purchase of Motor Vehicles and Other Transport Equipment		Procurement process for the procurement of 25 vehicles is still on-going.		
Total	250,000	0	0	
<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Section 3: Water and Environment Sector

Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0904 Water Resources Management			
090477 Purchase of Specialised Machinery & Equipment	01 heavy duty photocopier procured 01 generator procured	None	
Total	50,000	<i>0</i>	0
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0165 Support to WRM			
090472 Government Buildings and Administrative Infrastructure	Continue with construction of 1 office block for WRR Department	52% level of completion	
Total	564,994	<i>0</i>	0
<i>GoU Development</i>	<i>564,994</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090475 Purchase of Motor Vehicles and Other Transport Equipment	1 Mobile laboratory van purchased	Initiated the procurement for 1 Mobile laboratory van, 1 boat with inboard engine and 4 field vehicles (4WD)	4 pick up vehicles purchased
Total	260,000	<i>0</i>	400,000
<i>GoU Development</i>	<i>260,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
090478 Purchase of Office and Residential Furniture and Fittings	Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories	Procurement of office furniture for the 4 WMZ offices completed and furniture delivered.	Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories
Total	25,000	<i>0</i>	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0905 Natural Resources Management			
Project 0146 National Wetland Project Phase III			
090578 Purchase of Office and Residential Furniture and Fittings		Specifications submitted to PDU	2 Filing cabinets, 4 desks, 8 chairs.
Total	5,000	<i>0</i>	10,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>10,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090576 Purchase of Office and ICT Equipment, including Software	9 Computers, 9 Printers and 2 Photocopiers	Specifications for Computer and Printer prepared and submitted to PDU to initiate procurement process.	15 Computers, 15 Printers, 2 Photocopiers and softwares, 1 Generator and Lightening conductors purchased
Total	30,000	<i>0</i>	70,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>70,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0905 Natural Resources Management			
090577 Purchase of Specialised Machinery & Equipment	Four (6) Handheld GPS	Specifications of 4 hands held GPS, Outdoor projector and water testing kit prepared and submitted to PDU.	Four (4) Handheld GPS
	One outdoor Projector		4 High resolution digital cameras
	Customised Wetlands tent		Two sets of portable Water testing kits.
	Soil Auger		
	Two sets of portable Water testing kits		
	2 total stations surveying equipment		
	Total		150,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>60,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0947 FIEFOC - Farm Income Project

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0905 Natural Resources Management			
090579 Acquisition of Other Capital Assets	100 Soil and Water conservation demonstrations established totalling at least 50 ha in 50 districts Restore 33 Private Natural and community forests through enrichment planting 570 ha of well stocked plantations demonstrations established in 81 subcounties 3,300 ha of degraded natural forests in 33 districts enriched with 660,000 indigenous tree seedlings 850 ha of 100 degraded watersheds revegetated with 2.04 million tree seedlings 370 ha of tree plantations and agroforestry established with 500,000 tree seedlings in 126 schools/institutions in 43 districts 2,000 ha of agroforestry (fruit orchards) established with 3.5 million seedlings in 43 districts 200 ha of forest Plantations/ avenues trees planted with 300,000 tree seedlings in 43 municipalities/urban centres 4,000 km of contour hedgerows established in 100 watersheds with 4,000 kg of calliandra seeds 1,538 ha of forest plantations established with 1,541,400 tree seedlings in Local Forest Reserves	322.8 km of contour hedges 4,566,444 seedlings of assorted species of seedlings with mainly Pinus spp, Terminalia, Eucalyptus, Maesopsis eminii about 4,000ha under the FIEFOC Project	1500 ha of degraded watersheds revegetated. 1000 km of contour hedges established and planted Tree farmers/beneficiaries that need support to Improve their plantations identified in 50 districts and selected. 700,000 seedlings for woodlot and plantation establishment procured. Construction of 3 Irrigation schemes: Doho, Mobuku and Agoro 120Ha of seed stands managed and maintained according to signed MoUs supported.
Total	8,080,664	0	17,236,000
<i>GoU Development</i>	<i>1,290,000</i>	<i>0</i>	<i>1,490,000</i>
<i>Donor Development</i>	<i>6,790,664</i>	<i>0</i>	<i>15,746,000</i>
090577 Purchase of Specialised Machinery & Equipment		none	
Total	100,000	0	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0905 Natural Resources Management			
090575 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Motor cycles for district technical support	Purchase of Motor cycles for district technical support on going	
Total	758,000	<i>0</i>	0
<i>GoU Development</i>	<i>758,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1189 Sawlog Production Grant Scheme Project			
090579 Acquisition of Other Capital Assets	Establishment of new timber plantations (700 ha of additional plantations will be supported)	Nil	Establishment of tree plantations and woodlots
Total	6,763,000	<i>0</i>	9,200,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>500,000</i>
<i>Donor Development</i>	<i>5,763,000</i>	<i>0</i>	<i>8,700,000</i>
090575 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 2 motor vehicles for planning and monitoring at the centre	Nil	
Total	190,000	<i>0</i>	0
<i>GoU Development</i>	<i>190,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0906 Weather, Climate and Climate Change			
Project 0140 Meteorological Support for PMA			
090675 Purchase of Motor Vehicles and Other Transport Equipment	2 4WD Station Wagon Vehicle, and Ten 125 cc Motorcycles	Clearance for purchase of vehicles received from Office of prime minister	
Total	250,000	<i>0</i>	0
<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090678 Purchase of Office and Residential Furniture and Fittings	Acquisition of Chairs, tables and filing cabinets	Contract for supply of office furniture concluded, furniture supplied, verified and deployed to various offices for intended use	
Total	80,000	<i>0</i>	0
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0906 Weather, Climate and Climate Change			
090677 Purchase of Specialised Machinery & Equipment	Acquisition of 120 Air Thermometers	Satellite Software subscribed to	Equip 20 Weather Observatories with weather instruments and equipments Acquisition of Air Thermometers Acquisition of Weather Calibration Kits Acquisition of Max & Min Thermometer Acquisition of rain gauge instruments Acquisition of barometers Final Acquisition of Wind Shear Acquisition of Automatic Weather Stations
	Acquisition of Max & Min Thermometers	Letters of Credit opened for supply of Hydrogen Generator/ Radiosondes.	
	Acquisition of Weather Calibration Kits	Contract for supply of Wind shear equipment signed.	
	Acquisition of rain gauge instruments	Procurement of weather instruments initiated	
	Acquisition of barometers	Procurement process for AMSS initiated but procurement for High frequency SSB	
	Acquisition of Wind Shear	Transceivers will be implemented in FY 2012/13 due to inadequate funds	
	Acquisition of Automatic Weather Stations		
	Upgrade 4 RANET Centers of Buyende, Kaliro, Kasese and Kyegegwa with Community Radio Stations		
Total	1,942,900	0	1,953,600
GoU Development	1,942,900	0	1,953,600
Donor Development	0	0	0
090672 Government Buildings and Administrative Infrastructure	Rehabilitation of Wind Masts at the 3 synoptic stations	Construction of Mbarara office block being executed	Rehabilitate 10 weather observatories and 200 rainfall stations Maintain 10 RANET Centers, upgrade four and establish 4 new ones Rehabilitation of Wind Masts at the 10 synoptic stations Rehabilitation of Weather Station Fence for the 10 synoptic stations Rehabilitation of Kasese, Masindi, Kotido and Arua Office Buildings Renovation 4 Office Buildings for Buyende, Kaliro, Kasese and Kyegegwa RANET Centers
	Rehabilitation of Weather Station Fence for the 3 synoptic stations	Bills of Quantities for the renovations of Fence for the 3 synoptic station being prepared	
	Rehabilitation of Kasese, Masindi, Kotido and Arua Office Buildings		
	Renovation 4 Office Buildings for Buyende, Kaliro, Kasese and Kyegegwa RANET Centers		
Total	170,000	0	
GoU Development	170,000	0	347,400
Donor Development	0	0	0

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0906 Weather, Climate and Climate Change			
090671 Acquisition of Land by Government	land compensations	Process initiated	Upgrade 4 weather observatories to Regional Weather Centers Acquisition of Land in Eastern Region Acquisition of Land in Central Region Acquisition of Land in Western Region Acquisition of Land in Northern Region
Total	580,000	0	120,000
<i>GoU Development</i>	<i>580,000</i>	<i>0</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1102 Climate Change Project			
090672 Government Buildings and Administrative Infrastructure	Expansion and repartioning of Office block to accommodate the recruited staff.	Office block offered to the Climate Change Unit by NFA rehabilitated and refurbished	Expansion and repartioning of Office block to accommodate the recruited staff.
Total	33,000	0	33,000
<i>GoU Development</i>	<i>33,000</i>	<i>0</i>	<i>33,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090675 Purchase of Motor Vehicles and Other Transport Equipment		none	
Total	240,000	0	0
<i>GoU Development</i>	<i>240,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090677 Purchase of Specialised Machinery & Equipment	procurement of digital camera and vedio coverage equipment and office equipments	Digital camera, printer, Scanner delivered to CCU	procurement of digital camera and vedio coverage equipment and office equipments
Total	20,000	0	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0949 Policy, Planning and Support Services			
Project 0151 Policy and Management Support			
094972 Government Buildings and Administrative Infrastructure	commence the construction of the ministry headquarters	Procurement is still on going	commence the construction of the ministry headquarters
Total	809,991	0	843,000
<i>GoU Development</i>	<i>809,991</i>	<i>0</i>	<i>843,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
094975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Motor Vehicle	Procurement process still ongoing	
Total	100,000	0	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0949 Policy, Planning and Support Services				
<i>Project 1030 Sector Investment Plan Coordination Project (SIPC)</i>				
094976 Purchase of Office and ICT Equipment, including Software	procurement of 2 laptops and computer accessories	procurement process of the office stationery (printing paper, tonner and other small equipments) continued	Procurement of 3 laptops and computer accessories	
Total	10,000	0	20,000	
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>20,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1190 Support to Nabyeya Forestry College Project</i>				
094978 Purchase of Office and Residential Furniture and Fittings	Furniture for lecturers rooms and hostels	Purchase of 50 Lecture room chairs and 14 Students double Decker beds done	Furniture for lecturers rooms and hostels	
Total	20,317	0	35,000	
<i>GoU Development</i>	<i>20,317</i>	<i>0</i>	<i>35,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
094972 Government Buildings and Administrative Infrastructure	construction of students hostel and payment of domestic areas on library building construction	Repair & Maintenance of 3 Lecture rooms & one Lecture Hall done.	Continue with the construction of students hostel and payment of domestic areas on library building construction	
Total	328,683	0	370,000	
<i>GoU Development</i>	<i>328,683</i>	<i>0</i>	<i>370,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
094975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Bus/Coach for students (62 seater) and 2 motorcycles	Nil	Purchase of 01 vehicle & pay the balance on the college bus	
Total	280,000	0	150,000	
<i>GoU Development</i>	<i>280,000</i>	<i>0</i>	<i>150,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
094976 Purchase of Office and ICT Equipment, including Software	Purchase of 20 printers, photocopiers (heavy duty canon)	Purchase of Office Photocopiers done	Purchase of 20 printers, photocopiers (heavy duty canon)	
Total	30,000	0	39,000	
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>39,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote: 150 National Environment Management Authority				
Vote Function: 0951 Environmental Management				
<i>Project 0126 NEMA</i>				
095178 Purchase of Office and Residential Furniture and Fittings	Office furniture purchased	Not funded	Office furniture purchased	
Total	40,000	0	40,000	
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0951 Environmental Management			
095177 Purchase of Specialised Machinery & Equipment		Laboratory equipmen for oil/gas monitoring for PEPD/MEMD waits delivery by Agrotec Ltd	
Total	1,100,000	<i>0</i>	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>
095176 Purchase of Office and ICT Equipment, including Software	Small office equipment purchased	Not funded	
Total	40,000	<i>0</i>	0
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
095175 Purchase of Motor Vehicles and Other Transport Equipment	10 Motorcycles	Motorcycles not funded	
	16 Tractors and equipment for MSW composting project	9 wheel loaders procured for the 9 MSW Composting sites of Lira, Soroti, Mbale, Jinja, Mukono, Fort Portal, Kasese, Mbarara and Kabale Municipal Councils	
Total	1,120,000	<i>0</i>	0
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
095171 Acquisition of Land by Government		N/A	
Total	300,000	<i>0</i>	0
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
095172 Government Buildings and Administrative Infrastructure	NEMA house repaired. MSW Composting plants for 8 Urban Authorities constructed.	Not funded	NEMA house repaired. Provide tools and equipment to municipalities for waste composting construct three composting plants in three municipalities of Masindi, Hoima and Arua
Total	2,254,250	<i>0</i>	220,000
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>220,000</i>
<i>Donor Development</i>	<i>2,194,250</i>	<i>0</i>	<i>0</i>
Vote: 157 National Forestry Authority			
Vote Function: 0952 Forestry Management			
<i>Project 0161 Support to National Forestry Authority</i>			

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0952 Forestry Management			
095279 Acquisition of Other Capital Assets		1.) Beehives not procured 2.) Queens not procured 3.) Bee keeping field equipment not procured 4.) Bee hive management activities, honey production and management carried out in Kalinzu	50 Beehives procured for Kalinzu and Kasyoha-Kitomi pilot project
Total	41,780	0	4,500
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>21,780</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>4,500</i>
095272 Government Buildings and Administrative Infrastructure	1.) 186 Km of Central Forest Reserve (CFRs) Boundaries resurveyed. 2.) 734 Km of CFRs boundaries maintained. 3.) 43 Buildings renovated (minor)	1.) No Buildings were renovated 2.) 1 New building constructed in West Bugwe CFR on Tororo- Iganga Highway 3.) Bandas in Mabira CFR ecotourism site were not renovated 4.) Forest stations were maintained country-wide (1.Mafuga, 2. Kirima, 3.Echuya, 4.Rwoho, 5.Bugamba, 6.Mbarara, 7.Kalinzu, 8.Kityerera, 9. 10.Bushenyi, 11.Nyakafunjo, 12.Kagadi, 13.Masindi, 14.Lendu, 15.Arua, 16.Gulu, 17.Kachung, 18. 19.Mbale, 20.South Busoga,21. 22.Kimaka, 23.West Bugwe, 24. Lwankima, 25.Gangu, 26.Kyenjojo, 27.Singo Hills, 28.Matiri, 29.Itwara 30.Oruha, 31.Kyehara 32.Kagorra, 33.Kikumiro, 34.Katugo, 35.NTSC, 36.Banda, 37.Zirimiti, 38.Mpanga, 39.Lwamunda 40. Nakawa) 5.) Security doors were not installed at Hqs, IPR prepared and to be procured during Q2	1.) 11 Buildings renovated (minor) in W/Nile-3, Kyoga Range-5, Lendu-1, S/West-2 2.) 5 New buildings constructed including latrines 3.) 3 bandas in mabira ecotourism site renovated 4.) 5 visitor bandas built at Lutoboka 4.) 50 Forest stations maintained country-wide 5.) Security doors installed at Hqs 6.) Ecotourism site buildings in S/West, Kyoga Range renovated 7.) 21 Static water tanks installed in Muzizi Range 12, Kyoga Range-2, Lendu-2, Mbarara-5
Total	390,280	0	176,000
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>267,000</i>	<i>0</i>	<i>152,500</i>
<i>NTR</i>	<i>103,280</i>	<i>0</i>	<i>23,500</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0952 Forestry Management			
095273 Roads, Streets and Highways		1.) No roads construction during the quarter 2.) 118 Km Maintained (38 in Mwenge 30 Km in Muzizi Range, 10 Km in South West Range, 40 Km in Mafuga)	1.) 3Km of forest roads constructed in Rwoho 2.) 384 Km of forest roads maintained in various CFRs countrywide (25 Km in Kyoga Range, 55 Km in Muzizi Range, 5 Km in Opit-Abera, 5Km in South West Range, 40 Km in Mafuga, 80 Km in Lendu, 30 Km in Mwenge, 60 Km in Bugamba/ Rwoho, 40 Km in Kasagala 42 Km in South Busoga, 2Km in L/Shore)
Total	68,520	0	99,500
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>35,000</i>
<i>Donor Development</i>	<i>68,520</i>	<i>0</i>	<i>10,050</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>54,450</i>
095275 Purchase of Motor Vehicles and Other Transport Equipment	1.) 2 Boats procured for Kalangala 2.) 1 Boat procured for Bugala	1.) Speed boat not procured. 2.) Vehicles not procured 3.) Boats not procured 4.) 3 Motorcycles procured	3 Motorcycles procured for North Rwenzori plantation
Total	2,399,600	0	30,000
<i>GoU Development</i>	<i>240,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,159,600</i>	<i>0</i>	<i>30,000</i>
095276 Purchase of Office and ICT Equipment, including Software		1.) 1 Rack mountable UPS procured 2.) 1 Air conditioner for server room procured. 3.) Biometric Access control system not procured 4.) Map plotter with scanner not procured 5.) Photocopiers not procured 6.) Printers not procured 7.) Radio recorder not procured 8.) Scanner not procured	1.) 1 map plotter with Scanner procured 2.) 2 Lap tops 3.) 3 Photocopiers procured 4.) 6 printers procured 5.) 25 Uninterrupted supply systems (UPSs) procured
Total	400,318	0	374,200
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>400,318</i>	<i>0</i>	<i>340,450</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>33,750</i>
095277 Purchase of Specialised Machinery & Equipment	1. Purchase 50 Units of handheld Global Positioning Systems (GPS)	1.) Firebeaters not procured 2.) Sawmill parts and other assorted parts not procured	1.) 2 sets of survey equipment for forest boundary survey 2.) 4 Digital hypsometer/laser range finders
Total	188,260	0	47,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>141,300</i>	<i>0</i>	<i>35,000</i>
<i>NTR</i>	<i>36,960</i>	<i>0</i>	<i>12,000</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0952 Forestry Management				
095278 Purchase of Office and Residential Furniture and Fittings	1.) Purchase Fans, Heavy duty paper shrewder, Paper Cutter, Binding Machine, Fire proof cabinet 2.) Maintain office equipment, furniture and fittings	1.) Static tanks not installed at field stations 2.) Solar system not installed 3.) Office equipment maintained 4.) Furniture and fittings maintained 5.) 2 Fans procured 6.) Fire proof cabinet not procured	1.) 10 Static tanks installed at field stations in Kyoga, Muzizi, lendu and Achwa Ranges/ Plantations 2.) Solar system installed at Mafuga 3.) Office equipment maintained 4.) Furniture and fittings maintained 5.) 10 Fans procured 6.) 1 Fire proof cabinet procured	
Total	56,700	0	7,000	0
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>28,000</i>	<i>0</i>	<i>7,000</i>	<i>0</i>
<i>NTR</i>	<i>18,700</i>	<i>0</i>	<i>0</i>	<i>0</i>

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	15.256	17.211	0.000	23.537	19.636	24.734
0902 Urban Water Supply and Sanitation	12.185	74.078	0.000	84.737	68.108	19.925
0903 Water for Production	20.283	21.690	0.000	22.340	21.133	21.898
0904 Water Resources Management	4.316	26.996	0.000	43.002	12.175	6.322
0905 Natural Resources Management	2.605	36.522	0.000	36.422	11.055	11.732
0906 Weather, Climate and Climate Change	4.421	8.792	0.000	6.682	7.595	6.704
0949 Policy, Planning and Support Services	3.631	8.062	0.000	10.052	8.479	8.906
Total for Vote:	62.698	193.350	0.000	226.772	148.181	100.221
Vote: 122 Kampala Capital City Authority						
0908 Sanitation and Environmental Services	0.000	17.340	0.000	17.350	0.010	0.010
Total for Vote:	0.000	17.340	0.000	17.350	0.010	0.010
Vote: 150 National Environment Management Authority						
0951 Environmental Management	5.152	11.068	0.000	6.046	6.985	7.905
Total for Vote:	5.152	11.068	0.000	6.046	6.985	7.905
Vote: 157 National Forestry Authority						
0952 Forestry Management	0.569	18.102	0.000	21.882	12.984	12.327
Total for Vote:	0.569	18.102	0.000	21.882	12.984	12.327
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	51.607	57.918	0.000	56.583	62.261	69.467
0982 Urban Water Supply and Sanitation	1.537	1.504	0.000	1.500	1.670	0.960
0983 Natural Resources Management	0.785	0.775	0.000	0.789	5.375	18.141
Total for Vote:	53.929	60.198	0.000	58.872	69.306	88.568
Total for Sector:	122.346	300.058	0.000	330.922	237.466	209.031

Section 3: Water and Environment Sector

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The overall MTEF allocation to the Sector in 2012/13 is Ushs 409.490bn, Ushs 611.233bn for FY 2013/14 and 474.895bn for FY 2014/15

(ii) The major expenditure allocations in the sector

Rural Water Supply and Sanitation Services – The allocation under this vote function is Ushs 80.017bn of which Ushs 23.437bn is for activities coordinated in the centre and DWSDCG is Ushs 56.58bn for provision of new water point sources to rural areas, rehabilitation of existing sources, small piped schemes for Regional Growth Centres, sanitation promotion and hygiene education as well as capacity building and back stopping/monitoring services. This is estimated to serve an additional 820,000 people by the end of FY 2012/13.

Urban Water and Sanitation/Sewerage – is allocated Ush 184.769 billion consisting of the 183.269bn for the Centre and 1.5bn for Urban Conditional grant. The funds will be used to undertake various activities including among others; Construction of trunk sewer line, Construction of feeders to trunk sewer, chambers and manholes; construction of new water supply schemes, carryout feasibility studies; rehabilitation and expansion of existing urban water supply and sanitation schemes. Support for Operation and Maintenance of selected urban water supply systems will be channeled to the respective urban authorizes via the conditional grant. It is envisaged that this intervention will improve the coverage from the existing 66% to 70% in FY 2012/13.

Water for Production - is allocated Ushs 22.340bn to facilitate construction of bulk water schemes, surface water reservoirs (valley dams and valley tanks), rehabilitation of old Valley Tanks and Dams as well as development of new ones including the pilot bulk water transfer facility in Rakai district. When these are completed would create additional storage capacity of 4 Million Cubic Meters (MCM) representing 4.7 percent increase to the national storage capacity.

Water Resources Management - is allocated Ush 42.902 billion (42.902bn includes wage component of 1.038) in the 2012/13 period in order to support integrated water resources management (through the catchments based model) especially the establishment of the 4 Water Management Zones countrywide, Trans-boundary water resources management, water resources monitoring and regulation, water quality management as well as the regional initiatives on the Lake Victoria Basin. Additional funds are required for this vote function for deconcentration of WRM to the 4 WMZs, procurement of portable equipment for oil and gas spillages regulation and development of a water regulation tool for the Nile River system to optimize Hydro Electric Power and initiation of water hyacinth control.

Natural Resources Management - function is allocated Ush 36.322 billion in 2012/13 FY to facilitate restoration of degraded ecosystems, promote and support small scale to medium commercial tree plantings (community groups, individuals and institutions). A total of 850 ha in 100 watersheds will be re-vegetated by 7,295 farmers in 50 districts and 1,538 ha plantation forests established in 120 local forest reserves. In addition 3,300 ha of degraded private natural forests enriched with indigenous tree species; 570 ha of school and municipalities land planted with plantation forests; 2000 ha of fruit orchards, 4000km of contour hedgerows and other agro forestry interventions established on private farmlands; A total of 12.54 million seedlings and 4000 kg of Calliandra seeds will be procured and distributed to farmers in 50 districts. In addition, 98 participatory local forest reserves' management plans in 39 districts will be prepared; 14,700 farmers trained in forest/tree management practices (e.g. establish plantations, agro-forestry, nursery management and forest management). Additional funding is required for this vote function in order to address the issue of Environment Management Systems Standards and guidelines established to minimize environmental impacts of Oil and Gas.

Section 3: Water and Environment Sector

Weather, Climate and Climate Change – The allocation is Shs 6.682bn and it will be used to provide weather and climate forecasts and advisories for all socio-economic needs of the population. Capacity for negotiations including Clean Development Mechanism (CDM) will be developed as well as preparation and implementation of strategies for adaptation to climate change.

Policy, Planning and Administration vote function - A total of Ush 9.952bn budget is allocated to this vote function and its functions among others are; coordination of all departments in the ministry for compliance with Civil Service standing orders and regulations, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, carrying out Joint Sector Monitoring and Sector Performance Reviews preparation of Ministry Policy Statement (MPS). Additional funding is required for is required for the construction of new Ministry Headquarters.

Under vote 0150 (National Environment Management Authority) a total of UGX 9.114bn is allocated to this vote for the following activities among others: 120 Local Governments mentored and supervised on decentralized environment management and ENR integration into Local Development Plans and BFPs; Economic valuation of soil erosion in Uganda done; 1,200 environment inspections and audits carried out (Increased environmental inspections in oil/gas region, facilities and urban land use/inspections/surveillances on wetlands); Enforcement on Endangered biodiversity enhanced (shea nut tree in Northern Uganda); Regulatory framework for the establishment of central oil/gas waste management facility (EIA for the central waste management facility approved and Permits to transport and manage oil/gas wastes provided); Public education (print/electronic) programs produced and disseminated on oil/gas, wetland degradation, electronic wastes and loss of biodiversity;

For Vote: 157 National Forestry Authority is allocated 18.600bn for tree planting and restoration of degraded forests

For Vote: 500 501-850 Local Governments: the vote has 0981 Rural Water Supply and Sanitation with a total budget of UGX 54.583bn for the conditional Grant and 2bn for the sanitation grant; 0982 Urban Water Supply and Sanitation with a total budget of UGX 1.500bn and 0983 Natural Resources Management with a total budget of UGX 0.789bn.

(iii) The major planned changes in resource allocations within the sector

From the overall MTEF allocation to the Sector in 2012/13 is Ushs 409.490bn, Ushs 611.233bn for FY 2013/14 and UGX 474.895bn for FY 2014/15; Vote 019 will in the FY 2012/13 be allocated UGX 324.903bn, UGX 521.338bn for FY 2013/14 and UGX 361.6bn in FY 2014-15
Vote 150 will be allocated UGX 9.114bn in FY 2012/13 and UGX 6.822bn in FY 2013/14 and UGX 7.718bn in FY 2014/15

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The government (on budget) allocation for water and environment translates into 3.4% of the total national budget of UGX 9.04 trillion. Government funding to the sector has continued to decline over the period 2004/5-2011/12, but has since been increasing in nominal terms. Given the current high population growth rate for Uganda, coupled with the current sector financing trend, access to safe water in rural areas is not going reach the national target of 77% of the population by 2015. There is need to increase investments in rural water supplies, by targeting the underserved and water stressed areas in particular.

Section 3: Water and Environment Sector

Inadequate human and financial resources within the Environment Subsector: The Department of Environment Support Services as the lead agency on environment affairs has a mandate to formulate and review policies; set standards, regulations and guidelines; prepare national plans; coordinate, supervise, inspect, monitor projects and programmes, mobilize resources and provide technical support to local Governments and others. However, the financial and human resources are insufficient to meet the increasing demands on the natural resources arising from the developments in Uganda and emerging environmental issues such as oil/gas, urban solid waste management and climate change creating pressure on the available technical staff in NEMA.

Inadequate Human Resource Capacity for Water Resources Management: The Directorate of Water Resources Management (DWRM) has a demand to perform some of the vital tasks such as ground and surface water mapping; water balance; water resources quantification; disaster management; trans-boundary water management; maintenance and regulation of lakes and reservoirs; dam safety; enforcement and compliance assistance; quantification of water use and demand; implementation of the national water quality management strategy; and climate change impact. However, the present structure is not in position to fully meet the requirements.

Climate Change and Climate Variability: Pressures and threats on water resources due to climate change and variability, poor land use practices and catchment degradation have led to declining water levels, drying up of water sources and pollution of water resources. This is an additional challenge to water resources that poses serious problems with far reaching social, political, economic and environmental consequences.

Continued fragmentation of district local governments: This has resulted into inadequate capacities for the implementation of decentralized activities and low staffing levels and high staff turnover especially in Local Governments.

Increased unit costs for service delivery at the district level due to the decreasing availability of low cost options like springs and shallow wells

Population growth coupled with economic demands is exerting increased pressure on natural resources and exacerbating the problems of poor solid waste disposal, hazardous waste management, pollution (water, air, chemical) and effluent management.

Limited Resources and Inadequate Institutional Capacity more especially at Local Government level: Local Governments have limited personnel and financial resources to complement NEMA's and MWEs efforts in environmental compliance and enforcement. Districts lack sufficient funds, inadequate staffing, insufficient training, and equipment to address the challenges facing the environment in the country.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0980 Rural Water Supply and Sanitation</i>	
Output: 0901 80 Construction of Piped Water Supply Systems (Rural)	
Funding Requirement (US\$ Bn): 1.796	
Roll out the demonstration program initiated in a few districts to cover all	<i>The departments is investing in the large gravity flow schemes because these cannot be carried out by districts due to the high unit costs and cross cutting nature of the investments through two or more districts. The initiative is one of the wider sector strategic interventions adopted to ensure that rural households access safe and clean water while reducing walking distances.</i>
Output: 0901 81 Construction of Point Water Sources	
Funding Requirement (US\$ Bn): 6.351	
Drill replacement boreholes especially in water stressed areas/pledges, Specialized equipment for overhaul of boreholes in support of CBMS	<i>For emergency boreholes these are presidential pledges which have accumulated but need to start on the neediest ones. The department has a list of pledges worth 2bn thus can select a few that can be done within the available reosurces. Bugiri/Bukoli is one of the water stressed areas that</i>

Section 3: Water and Environment Sector

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<i>need to be catered for.</i>
<i>Vote Function:0980 Urban Water Supply and Sanitation</i>	
Output: 0902 80 Construction of Piped Water Supply Systems (Urban)	
Funding Requirement (US\$ Bn): 76.000 Compensation K'la Sanitation GoU contrib for NWSC projects	<i>Project 1188 Protection of Lake Victoria-Kampala Sanitation Program. NWSC Construction of Sanitation Facilities</i> <i>Funds are meant to kick start the Construction of the Lubigi Waste Water Treatment Plant, Lubigi network, Rehabilitation of Bugolobi waste plant and its network system, Construction of Nakivubo and Kinawataka Waste Water Treatment Plants and laying of Nakivubo and Kinawataka sewers. Ministry of Finance, Planning and Economic Development committed itself towards this funding</i> <i>Project 1193 Kampala Water Lake Victoria Water and Sanitation Project: NWSC Water Project</i> <i>Funds meant to kick start the rehabilitation and upgrading of Ggaba Water Treatment Complex; restructuring, upgrading, rehabilitation and expansion of the Kampala water distribution network; reduction of non-revenue water; up-scaling of urban poor WATSAN service provision; construction of a new water treatment plant to the east of Kampala and associated transmission network and storage facilities; implementation of a water quality monitoring programme for Murchison Bay and the water extraction area east of the new water treatment plant; institutional support and capacity building. Ministry of Finance committed itself towards providing these funds under the financing agreement</i>
<i>Vote Function:0981 Water for Production</i>	
Output: 0903 81 Construction of Water Surface Reservoirs	
Funding Requirement (US\$ Bn): 75.669 Commencement on construction of 4 surface water reservoirs namely Kabamba dam, Longoritopoj dam, Moruita dam, and detailed design & commencement on Kikatsi-Sanga-Kanyaryeru bulk water scheme in kiruhura	<i>The Ministry requires about UGX 8bn to commence on rehabilitation of the following dams in addition to the ones already allocated funds namely: Kabamba dam in Mubende district, Moruita dam in Nakapiripirit district and Longoritopoj dam in Kaabong district. Furthermore, the Ministry has finalized a feasibility study for Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura district and wishes to proceed with the detailed design and construction phase and a total of UGX 5bn is required in this regard. This brings the total funding gap to UGX 75.669bn.</i>
<i>Vote Function:0904 Water Resources Management</i>	
Output: 0904 04 The quality of water resources regularly monitored and assessed	
Funding Requirement (US\$ Bn): 13.300 Deconcentration of WRM to the 4 WMZs, procurement of portable equipment for oil and gas spillages regulation and development of a water regulation tool for the Nile River system to optimize HEP and initiation of water hyacinth management	<i>A general decline in quality of the nation's water resources has been registered and will become worse if unabated mainly due to unregulated conflicting national and trans-boundary human activities, climate variability, and natural courses. Oil and gas exploration production and transportation management, accidental spillages provide additional challenge. Increased urbanization and modernization, the types and complexity of pollutants from trade have presents a daunting task as the current equipment can no longer cope. Further in view of the pending construction of the dams for electricity power generation there is need to develop a tool at a cost of Shs. 1.5 billion to enable the sector determine operational discharge values for the permits issued by the Government under the Water Act (1995) to Uganda's hydro-electric power (HEP) station operators on the Nile river to optimize hydropower production and minimize negative downstream impacts. The sector requires 13 billion additional resources for the deconcentration of WRM to the 4 WMZs, procurement of portable equipment for oil and gas spillages regulation and development of a water regulation tool for the Nile River system to optimize HEP and initiation of water hyacinth management.</i>
<i>Vote Function:0902 Natural Resources Management</i>	
Output: 0905 02 Restoration of degraded and Protection of ecosystems	
Funding Requirement (US\$ Bn): 4.290 Monitor activities of oil and gas on Environment; implementation of Kalagala offset Sustainable Management Plan ; wetlands demarcation; and GoU contribution to sowlog scheme	<i>Oil and Gas exploration and production activities are being conducted in biologically sensitive areas of the Albertine Graben. Minimising environmental impacts associated with Oil and Gas Exploration, Production and Marketing requires effective Environment Management Systems and Standards to be established. These will ensure Community Environmental Health and Safety Practices thereby reducing on risks at</i>

Section 3: Water and Environment Sector

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<i>exposure. The effectiveness of systems and standards will further minimise the impacts of Oil and Gas activities.</i>
Output: 0905 06 Administration and Management Support Funding Requirement (US\$ Bn): 3.120 Strengthening governance and coordination in the forest sector, national REDD preparedness, Demarcation of local forest reserves and strengthening forestry technical extension services	<i>Need for retooling the forestry sector in order to address the increasing pressure on the natural forests and also ensure increasing tree cover as a means to addressing Climate Change.</i>
<i>Vote Function:0903 Weather, Climate and Climate Change</i>	
Output: 0906 03 Administration and Management Support Funding Requirement (US\$ Bn): 6.200 Maintenance of the Agency works and activities including a strong QMS.	<i>The Cabinet approved formation of the Meteorology Agency and draft bill is before cabinet. The Agency will improve the quantity and quality of weather and climate services for efficiency, timeliness, effectiveness and cost-effective in delivery to enhance strategic national and international interests for social, economic, defence and security of life and property as well as addressing climate change issues.</i>
<i>Vote Function:0902 Environmental Management</i>	
Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards Funding Requirement (US\$ Bn): 4.905 1,400 inspections and 12 environmental restoration activities per year	<i>Number of environmental inspections and surveillences will increase from 900 to 2,400 with 110 EPF personnel and 3,600 with 220 EPF personnel in 2011/12 and 2012/13 respectively. This would result into about 70% compliance level. Besides, NEMA has finalized its institutional review to meet the current and emerging environmental challenges;- with a new structure that needs more resources to support it to improve on the performance of its mandate</i>