

Vote: 019 Ministry of Water and Environment

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

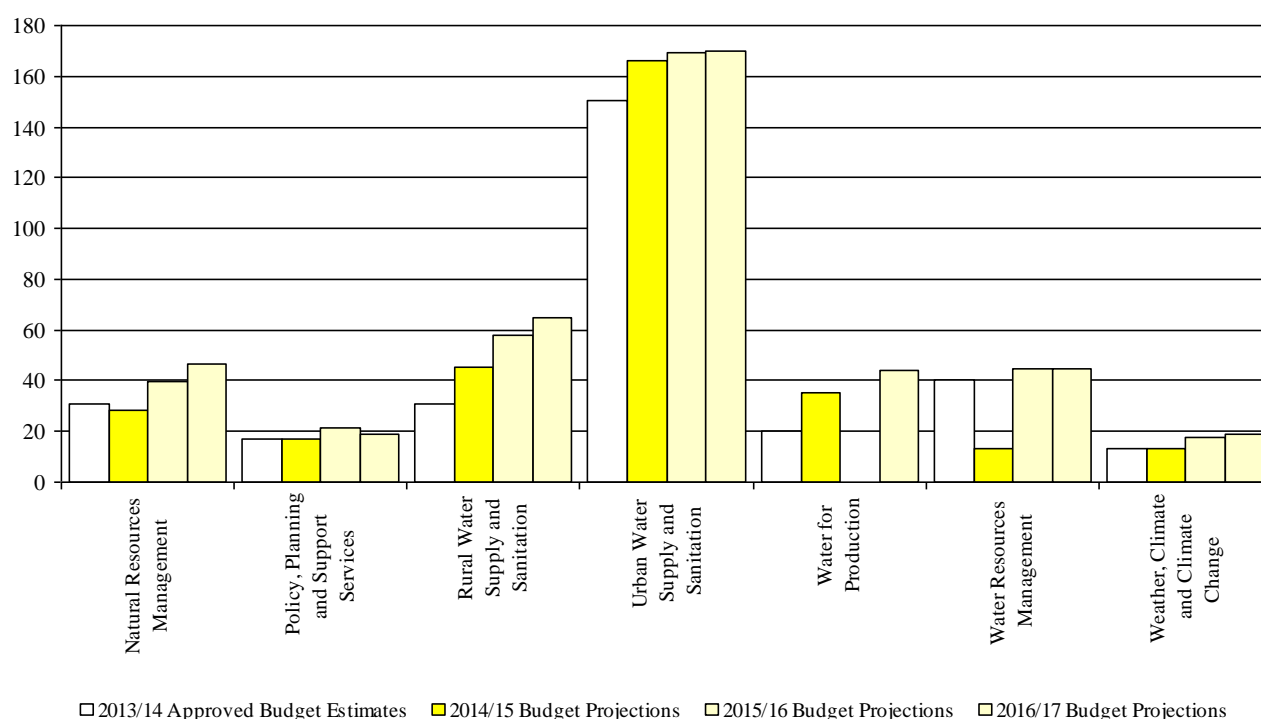
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2012/13	2013/14		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
Recurrent	Wage	5.188	4.185	1.193	4.185	4.185	5.342
	Non Wage	2.593	4.377	1.312	4.377	4.793	4.985
Development	GoU	156.353	142.016	41.699	167.342	199.667	207.654
	Ext. Fin	17.893	151.690	13.379	142.889	182.405	189.534
GoU Total		164.135	150.578	44.205	175.904	208.645	217.981
total GoU + Ext Fin. (MTEF)		182.027	302.267	57.584	318.794	391.051	407.514
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	5.841	11.900	0.039	1.600	N/A	N/A
Total Budget		187.868	314.167	57.623	320.394	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

Promote and ensure rational and sustainable utilization, development, effective management and safe-guard of Water and Environment resources for social welfare and economic development.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
Vote Function: 09 01 Rural Water Supply and Sanitation		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
090103 Promotion of sanitation and hygiene education		
<i>Capital Purchases</i>		
090180 Construction of Piped Water Supply Systems (Rural)		
090181 Construction of Point Water Sources		
090182 Construction of Sanitation Facilities (Rural)		
Vote Function: 09 02 Urban Water Supply and Sanitation		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
090204 Backup support for Operation and Maintenance		
090205 Improved sanitation services and hygiene		
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Capital Purchases</i>		
090280 Construction of Piped Water Supply Systems (Urban)		
090281 Energy installation for pumped water supply schemes		
090282 Construction of Sanitation Facilities (Urban)		
Vote Function: 09 03 Water for Production		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
090306 Sustainable Water for Production management systems established		
<i>Capital Purchases</i>		
090380 Construction of Bulk Water Supply Schemes		

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
090381 Construction of Water Surface Reservoirs		
Vote Function: 09 04 Water Resources Management		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 090403 Water resources availability regularly monitored and assessed 090404 The quality of water resources regularly monitored and assessed 090405 Water resources rationally planned, allocated and regulated	None
Vote Function: 09 05 Natural Resources Management		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 090501 Promotion of Knowledge of Environment and Natural Resources 090502 Restoration of degraded and Protection of ecosystems
Vote Function: 09 06 Weather, Climate and Climate Change		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 090601 Weather and Climate services

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

Rural Water and Sanitation Vote function-During the FY 2012/13, several activities aimed at increasing safe water coverage and accessibility in rural areas were carried out. These included setting up management structures in the Rural Growth Centres (RGCs) of Jezza and Muduma; completed the construction of piped water supply systems in Adwari Madiopei and orumand 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 in various districts namely Nakaseke (4), Mukono (3), Wakiso (3), Manafwa (1), Lira (2), Masindi (1), and Mityana (1) while 12 bore holes were installed 12 in the Kyoga basin. With respect to sanitation, home improvement campaigns were carried out on the Tororo/Manafwa project, Jezza/Muduma project and Katende/Kamengo projects. District technical staff were trained in appropriate sanitation promotion approaches (Community Led Total Sanitation – CLTS). Capacity building of 30 local masons in sanitation social marketing and entrepreneurship skills was undertaken. Furthermore, Local Government staff were trained in establishment/enhancement of sanitation promotion. The detailed engineering designs for Ongino, Luanda and Kabamba water systems were completed. The Bukwo pipe water scheme design was completed including topographic surveys along the proposed pipeline routes. The feasibility and engineering designs for Bwambara, Rwebisengo and Ngoma were received, evaluated and reports prepared ready for the next level in the process.

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Under Urban Water and Sanitation vote function - The technical commissioning of the Lefori water supply scheme and trainings were held in Nakasongola, Kigoroby, 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), Bukedea, 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 Water Supply & Sanitation (WSS) are still ongoing and at the same time construction of 2 public sanitation facilities were completed in Trinyi-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 and conducted 2 sanitation surveys in Kitgum and Pader, construction of public flush toilets in Adjumani, Amolatar 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, the facility completed construction of Nakaseke Town Water Supply and Sanitation System, construction of 4 Demonstration household ecosan toilets in Nakaseke and 3 public ecosan toilets. General sanitation workshops and baseline studies conducted in Kasanje, Ziobwe, Bweyale and Ntwetwe. Completed 16 Demonstration household ecosan units in Kasanje (7), Ntwetwe (3), Ziobwe (3) and Bweyale (3). Completed designs for Ziobwe, Ntwetwe, Bweyale, Kasanje and Kako new water supply systems and additionally for rehabilitation works in Wakiso and Kakiri towns. The facility also commenced construction works in Kako town (20% completion). Siting and drilling of 19 production wells in the towns of Kasanje (2), Ntwetwe (3), Bweyale (2), Kiganda (2), Ziobwe (2), Kanoni (3), Gombe (2), Nkoni (1), Kyamulibwa (2) and Najjembe (2). 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 Road, Kitante and Dewinton Road. Structures for Rubigi WWTP and faecal plant was completed with laying of about 9km new sewers pipes.

Water for Production Vote Function - During the FY 2012/13 the following were achieved: Construction of Rakai bulk water supply up to 30%, completed construction of Akwera dam in Lira district, Kobebe dam and Arechek dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water

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scheme in Sembabule district, Lutunku & Kisozi valley tanks in Sembabule district. A total of 114 valley tanks using Government equipment (force account) as follows: Moroto 6, Napak 4, and Kotido 6 (of capacity 10,000m³). Lyantonde 61 and Kiruhura 37 (of the average capacity of 1,200m³). Other achievements include: commencement on construction completion of Kawomeri dam in Abim district, Preparatory activities including procurement documentation undertaken for consultancy services for Detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara, A complementary feasibility study including an Environmental and Social Impact assessment for Kikatsi, Sanga, Kanyaryeru bulk water scheme was initiated, 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, Nawanatau, 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 for the Water User Committees and Community members on Operation and Maintenance 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.

Under Water Resources Management vote function- By the end of the FY FY 2012/13, 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 transboundary 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.

Under Natural Resources Management Vote Function, the achievements realized by the end of the FY 2012/13 include; 42 demos supported, 1011 ha of woodlots and plantations established outside watershed sites ; 8,320 farmers trained, 1 guideline on plantation establishment and management translated into 3

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dialects; 1,800 ha of degraded watersheds re-vegetated; 135 ha of AF and woodlots established ; 2,510 ha of AFG and fruit trees established ; 2,647 hedgerows, trashlines, established ; 944 ha of LFR enriched in 5 districts ; 222 DFOs, FRs, ADFOs, SFTOs, trained in extension methods, GIS, nursery management and Forest Plantation management ; ESMPs for irrigation schemes rolled out and Districts supported to participate in schemes' rehabilitation; 9.650 million seedlings paid for and delivered to all project districts. 15 agro-forestry demonstrations were established in the 5 districts of soroti, Jinja, Kaliro, Masaka, and Iganga and 245.3 Ha of the existing demonstration sites maintained by 32 districts. 5,285 farmers were trained on plantation tree pruning practices, plantation establishment (lining out, pitting/staking, planting), disease and pest control, fanya juu & fanya chini, contour design and alignment and hedgerow planting. 339Ha of 24 privately owned natural forests were enriched and 54 forest owners in other districts sensitized. 95.5 Ha of eucalyptus, pine, oranges, mangoes, avocados and other avenue trees have been planted by schools, municipalities and or urban centres.

Other achievements include 198ha of LFRs comprising 277,196 seedlings used in the districts of Soroti, Arua, Mbale, Adjumani, and Ibanda 5 PPAPS review was reported in Mbarara and Ibanda 16 KMS of avenues planted in Arua and Kasese districts planted with 6300 seedlings. Buffer zone for Kalagala Offset conducted in Kayunga, Buikwe and Jinja, 150 EPFs have been provided for guarding and protecting surveying team during demarcation process. Gazette instruments for Kampala wetland demarcation provided and draft wetland management plan developed for L. George Ramsar site. Initiated processes to reactivate inter district wetland management committees for Okole wetland in the north and Rwizi wetland.

The Weather, Climate and Climate Change vote function recorded progress in various areas which include 35827 Synops and Metars observed and transmitted on GTS. 3800 International Aviation Route Forecasts prepared and issued. 12 Synoptic, 8 Agro meteorological, 6 Hydro meteorological and 100 rainfall stations maintained. All rainfall stations in districts of Kaberamaido, Apac, Amolatar, Lamwo, Agago, Kitgum, Pader, Amuru, Gulu, Nwoya, Iganga, Bugiri, Namutumba, Jinja and Mayuge were inspected and rehabilitated. Talk shows on Weather and Climate change carried out on UBC radio during IPCC Session in Kampala; Sensitization on impacts of climate change, mitigations and adaptations carried out in media and in several districts. Agro meteorological data base updated by three months, conducted 20 Radio talk shows; 3 monthly agro-meteorological bulletins prepared and disseminated. Prepared and disseminated 12 Dekadal updates through 20 Radio programs to end users.

Regional Climate Change capacity building was undertaken for Sector heads at district level (Production/Agriculture, Environment, Community Development, Information, Planning and Education in 10 districts in Busoga region where they were sensitized to integrate NAPA implementation. Climate Change Awareness was raised for Bundibugyo Sub-county chiefs and Agriculture service providers; Curriculum Development centre (NCDC) Primary level subject panelists; and National level stakeholders on climate change negotiations. Climate change Adaptation and Mitigation options identified by Subject specialists at National curriculum development Centre, Ministry of Sports and Education. Uganda delegation effectively participated in COP17.

The Policy, Planning and support Services vote function: The vote function achieved the following key outputs ; prepared and submitted final accounts for 2010/11 to OAG, prepared and submitted procurement report for 2010/11, prepared 9 cabinet information papers and 5 Cabinet Memoranda, finalized and launched the Client charter, prepared progressive quarterly performance reports; disseminated 2011/2012 MPS to stakeholders; drafted Terms of Reference for updating national water policy, laws and regulations

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developed and presented to the Water Policy Committee for their input; Cabinet memo for Uganda's membership to INBAR initiated, carried out a gender capacity building and gender strategy dissemination workshop in the districts of Masaka, Lyantonde, Sembabule, Rakai, Lwengo, Bukomansimbi, Kalungu and Kalangala, prepared the JSR report as well as the joint sector review workshop.

Preliminary 2013/14 Performance

Rural Water Supply and Sanitation

Rural Water Vote Function (VF) - During the FY 2013/14, several activities aimed at increasing safe water coverage and accessibility in rural areas were planned. By the end the first quarter the following activities were implemented:- Construction of Kanyampanga GFS at 65% level of completion, Wadelai at 32 % completion and Singila piped water system in Alwi dry corridor at 42% completion level. Extension of Tororo-Manafwa Water supply (100%) is at 66% . Bududa-Nabweya and Lirima in Manafa district at 10% and 16% level of completion respectively.

Other outputs included; submission of draft feasibility report for designing of large GFSs, in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda. TORs for the detailed designs for the extension and rehabilitation of the large GFSs were prepared. Detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke) at 10% level of completion; commenced on the process of the detailed engineering designs for 2 large GFSs in Northern Uganda.

The vote function also carried out drilling and construction of production wells and boreholes in Gulu (02), Kitgum (11), Wakiso (02), Mityana (01), Mukono (04), Luwero (02), Nakasongola (01).

Urban Water Supply and Sanitation

The Urban Water Vote Function carried the following:- Construction was completed in 1 RGC of Kakyanga, attained different completion levels of construction of town water supply systems (Agweng 65%, Omugo; 85%, and Paidha; 65%, -Zirobwe (65%) completion with all pipe work done), 321No. Yard connections verified and approved, reservoir assembling 30% complete, pump houses construction at 60%, Bweyale (75%) completion with pipe work completed, pump houses construction at 70% completion, 250No. Yard taps verified and approved, Ntwetwe (80%) completion with submission and distribution pipe work completed, pump houses at 65% completion, 250No. Yard tap connections verified and approved, Mayuge Water Supply System is ongoing at 35% progress, Construction works started in 9 RGCs of Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Source protection in Kanungu, Rugaaga Iron removal plant at Lubigi Sewage System, Clay lining and placing concrete slabs were done for one facultative pond, Construction of the pump house was completed, Administration building is largely completed with only finishes remaining, and the Transformer and generator were both installed and orders for remaining equipment have been placed, and Pipe laying activity at 93% completion; 2.8km of transmission mains have been laid at Buloba Water Supply

Construction of Bukedea Town Council public toilet is at 94% progress, Ntungamo is at 55% progress, Mayuge at 15% and Kayabwe, Buwama and Bukakata at 5%, completed 30No. Ecosan demonstration toilets in Kagadi, Nkoni, and Kyamulibwa, 6No. Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni and Kagadi, 5No. Public Sanitation Facilities constructed in the in the communities of Zirobwe (2), Bweyale (2), and Kiganda (1) and training of users on ecosan technology in towns of Suam, Karenga and Ocheri, Construction of public and institutional toilets is ongoing; Completed and installed Grid power extensions to production boreholes works in Bukedea,

Carried out training on O&M in Kasanje WSSB ,Omugo RGC, Abim, Kaabong, Napak, Nakapiripit,

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Katakwi, support to water authorities Apac & Aduku, WSDF-N planted seven different tree species at the two production wells in Agweng. RGC catchment protection of sources for the piped water systems were held in the 03 towns of Paidha, Omugo and Agweng and the surrounding communities were given a total of 1080 seedlings to plant. Disseminated and implemented environmental catchment protection, Sanitation and hygiene policies through tree planting in the neighborhood of pump stations in Karenga, Katakwi, Bukedea, Abim, Namalu and Kaabong. Conducted Environmental catchment Protection in Kasanje – in Wakiso district, Bweyale in Kiryandongo district, Ziobwe in Luwero district and Ntwetwe in Kyankwanzi district.

Carried out Gender mainstreaming workshop in Masaka District for LVWATSAN towns of Mayuge, Buwama, Bukakata, Ntungamo and Kayabwe. Hygiene and Sanitation Policies disseminated in Kiboga, Kagadi, Kakumiro, Najjembe, Nkoni, Kyamulibwa and Kinogozi, sensitized communities on hygiene and sanitation through Drama Groups training and Drama performances in Buyamba, Kakyanga, Kazo, Matete, Kyempene, Gasiiza, Omugo 10, Paidha 13, Paidha, Apac, Aduku & Agweng 10, Katakwi and 03 sensitization meetings on gender and HIV of local communities and Ziobwe, Ntwetwe and Bweyale.

Water for Production

During the quarter, the following was achieved under Water for Production :-rehabilitation of Windmills to (70%) in Karamoja region; Made progress in installation of drip irrigation demonstration units on Akwera dam in Otuke district (60%), Leye dam in Kole district (60%), Arechek dam in Napak district (65%), Longorimit dam in Kaabong district (85%) and Kakinga dam in Sembabule district (60%); Constructed 19 valley tanks using Ministry equipment: Amudat district (2 No. 10,000m³ each); Kyankwanzi district (4 No. 5,000 m³ each); Nakasongola district (1 No. 3,000m³); completed the construction of Nakakabala valley tank, Nyamiringa valley tank, and Kajodi valley tank to 100%; Construction levels for bulk water scheme in Rakai district (34%); Established management structures in all ongoing and completed WFP facilities.

Water Resources Management

The Water Resources Management Vote Function achieved the following in the first quarter of the Financial Year 2013-14:- The Regional Water Policy for the Lake Victoria Basin was harmonised and adopted by the Sectoral Council of Ministers; The Draft EAC Regional draft Water Management Bill and MoU was reviewed and legal input provided by the Office of the Solicitor General; 5 no. of Automatic Weather Stations were upgraded in the districts of Masaka, Kampala, Mpigi, Mityana, Buikwe, and Wakiso; 2 feasibility studies for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala progressed to 80%; 1 unit of water hyacinth harvesting equipment was procured and delivered to MAAIF the user department to facilitate the removal of the water hyacinth; 4 specialized laptop computers and 9 computers were procured and delivered to the Maritime office of the Ministry of Works and Transport to support in the provision of maritime safety on Lake Victoria; 1 trip to Kyoga Water Management Zone (KWMZ) to support Catchment management plan undertaken; 100% enquiries and data requests from all the stakeholders properly handled.

Other achievements included -1 cabinet memo on NWRAP prepared; 1 national office for the Nile Basin and L. Victoria basin was operated and properly maintained; 2 Officers supported to attend NBI meeting at Entebbe; Data from 10 surface and 4 ground water monitoring stations collected, analyzed and stored in the databases; Accuracy of rating curves was regularly monitored; 2 new drilling permits issued; All external correspondences promptly responded to Enquiries on water use permits from the public properly handled; 1 Water permit registry operated; 5 drilling permits renewed.

There is continuous 15 minute automatic data acquisition to the data loggers for all the automatic Weather Stations. Continued with the implementation of DWRM communication strategy. HIV/AIDS, Gender and

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climate change impact mainstreamed into DWRM activities. Conducted one field trip to the River Semliki Trans-boundary integrated water resources basin activities. National Focal Point Office for Lake Victoria Basin Commission (LVBC) and the Nile Basin Initiative (NBI) National Office Supported; 30 surface water monitoring stations operated and maintained. 12 groundwater monitoring stations operated and maintained.

3 databases (ground water, surface water, GIS) operated and maintained.

2 quality assurance trips conducted; 465 water and wastewater samples received and analyzed; 62 National and trans-boundary stations visited

53 water supply facilities visited; 30 wastewater facilities visited; 84 rural water supplies visited; 75 water and waste water samples tested and reports disseminated; Operated and maintained machinery, Kyoga regional laboratory and field infrastructure. 90% of Water resources development and management strategy and action plan developed for KWMZ. Continued with activities for preparation of Awoja Catchment Management Plan and catchment management committees for Rwizi and Aswa established and are operational. Water Resources Regulation office block 75% complete. Addendum to the contract prepared and approved by Solicitor General. Pre-shipment verification of equipment by staff of the ministry completed.

Natural Resources Management

In the First half of the FY 2013-14 the Natural Resources Management Vote Function achieved the following:-Established 828.6ha commercial plantations; Planted 230.7ha of woodlots ; Conducted 05 training courses in tree planting related field activities and 102 participants attended; Held 01 cluster meeting of 46 clients in Hoima District ; Carried out Nursery audits; Carried out 2 forest valuation reports to ascertain current value of 2 plantations; Held the 36th SPGS Steering Committee meeting in Gulu District with 18 participants; Refurbished and fitted the SPGS Regional Office in Gulu with furniture; Carried out 2 community exchange visits benefitting 65 community leaders.

Other achievements included ToR for Consultant for socio-economic survey for area around Mabira CFR prepared; Completed Reconnaissance and identified wetlands including: Oyotino & Pece in Gulu; Okole in Lira Municipality; Masese-Budhumbuli in Jinja Municipality; Identified the following Wetlands as due for Rapid Assessment ; Anyau in Arua and Nyangabu in Masindi: the actual rapid assessment will take place between October and December 2013; Completed preparing topographical maps and satellite imagery; Assigned codes to 9000 wetlands and compiled in access database; Completed field assessment for Lake Nakuwa Ramsar site in Kaliro district

Meteorology

Under the Weather, Climate and Climate Change VF, the following achievements were realized during the first quarter of FY 2013-14 namely: Provided 75 stations with pre paid postage facilities; Maintained 04 Climate information centers in Kaliro, Nakasongola, Namulonge and Makerere; Transmitted 7,678 SYNOPS and METARS on Global Telecom System (GTS); Prepared and issued 3,056 Aviation Route Forecasts and folders to international flights; Held East African Meteorological meeting in Burundi; Prepared 05 Draft partnerships agreements with local governments; Attended 04 International meetings in Tanzania and Burundi; Reactivated operations of 25 rain gauges and 10 automatic weather stations in Karamoja and Teso regions; Rehabilitated 5 weather observatories at WRMD -Entebbe, Jinja, Entebbe, Upper Air and Kibanda ; Mbarara office block being constructed; Procurement process of Accommodation for Meteorological Headquarters is ongoing; Improved internet data connectivity of 20 stations.

Policy, Planning and Support Services

During the first Quarter of the Financial Year 2013-14 the Vote Function carried out various activities

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including data collection, analysis and preparation of management reports for the sector; Quarter four sector progress Report prepared and submitted to the MFPED and Office of the Prime Minister; Back up support to other stakeholders in budgeting and planning during FY 2013/14 provided to all Vote Functions in the sector; Quarterly monitoring of key Government projects for FY 2013-14 undertaken to validate the data submitted in the quarterly reports for Q4 in the districts of Ntungamo, Sembabule, Mbarara, Buguri, Mbale, Kumi, Masaka, mityana, Wakiso, Soroti, Gulu, Lira, Mpigi, Amuru, oyam, Nebbi among others.

Commenced data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives. ENR - PMF data collection coordinated; Joint WESWG meetings held and minutes prepared and submitted to all stakeholders; Sector PIP updated and aligned with the NDP and submitted to the Ministry of Finance Planning and Economic development; Training reports for interns and graduate trainees prepared and submitted to the PPD;

Started Bi-annual JSM field monitoring trips for FY 2013/14, Sector performance data for 1st quarter collected, analyzed and reports prepared; Sub-sector plans and budgets developed and submitted; Preparation of the JSR commenced; Sub-sector working group meetings held with the development partners; Backup support for internet services provided;

Started the dissemination of the Water Sector gender Strategy; Started on the development of a strategy on self supply; Commenced the construction of the Ministry headquarters (20% level of completion); Prepared Final Accounts for the FY 2012/13; Prepared Monthly procurement reports for the 1st quarter FY 2013/14. Cabinet Memoranda for Water and Environment sector prepared; Provided leadership on climate change issues; coordinated technical departments for compliance to service regulations; Strengthened Resource management and accountability procedures; Civil service reforms implemented.

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 019 Ministry of Water and Environment			
Vote Function: 0901 Rural Water Supply and Sanitation			
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Outputs:</i>	Conduct sanitation promotion and hygiene improvement campaigns in Alwi, Kabumba and Kahama pipe water systems; Conduct campaigns to improve household sanitation in the constructed solar powered systems, train 120 LG staff in sanitation and hygiene; undertake 9 national sanitation hygiene campaigns	Development of Sanitation promotion and hygiene improvement campaigns materials was undertaken. However actual implementation in Alwi, Kabumba and Kahama pipe water systems will take place in the second and third quarter	Conduct sanitation and hygiene improvement campaigns for Singila, Wadelai and Nyarodho water systems in Alwi dry corridor. Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Bukwo and Lirima GFSs; Hygiene and sanitation promotion for point water sources under emergency drilling; Conduct campaigns to improve household sanitation in the 6 constructed RGCs.
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	9	0	4
No. of LG staff trained in Sanitation and Hygiene	120	0	130
<i>Output Cost: US\$ Bn:</i>	0.291	<i>US\$ Bn:</i> 0.057	<i>US\$ Bn:</i> 0.296
Output: 090180	Construction of Piped Water Supply Systems (Rural)		

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of 2 Solar power Water systems and set up management structures in Amuru; Extension of Tororo Manafwa Water supply scheme (100%), upto 50% completion of Bududa-Nabweya and Lirima in Manafa district. Luanda/Rakai (100%), Commence construction of Bukwo(20%), complete construction of Ongino/Kumi and Kanyampanga Gravity flow scheme to 100% level of completion. 5 Designs for large GFSs, in Mt. Elgon region, South and Mid- west, West Nile, Central and Northern Uganda prepared	Construction of Kanyampanga GFS at 65% level of completion, Wadelai at 32 % completion and Singila piped water system in Alwi dry corridor at 42% completion level, Extension of Tororo-Manafwa Water supply (100%) is at 66% . Bududa-Nabweya and Lirima in Manafa district at 10% and 16% level of completion respectively.	Construction of Nyarodho GFS in the Alwi dry corridor (50%); Carry out detailed design and source protection of Kahama Phase II; Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas; Continue construction of Kanyampanga GFS; 80% completion of Bududa-Nabweya and Lirima in Manafwa district; Construction of Bukwo(30%); Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared. Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district; Restoration and protection of the environment in the beneficiary communities.
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	5	0	4
No. of piped water supply systems designed in preparation for commencement of construction**	3	2	3
<i>Output Cost: US\$ Bn:</i>	10.921	0.996	15.262
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	7.945	0.996	12.181
Output: 090181	Construction of Point Water Sources		
<i>Description of Outputs:</i>	Drilling and construction of production wells and boreholes in selected areas in response to emergencies. Domestic rainwater harvesting tanks supplied and constructed; train 70 LG staff in operation and maintenance	Carried out drilling and construction of production wells and boreholes in Gulu (02), Kitgum (11), Wakiso (02), Mityana (01), Mukono (04), Luwero (02), Nakasongola (01).	Drilling and construction of production wells and boreholes in selected areas in response to emergencies; Conduct hydrological surveys in water stressed areas; Construction of Sanitation Facilities (Rural);
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	70	0	80
No. Boreholes constructed	100	21	95
<i>Output Cost: US\$ Bn:</i>	1.194	0.010	9.740
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.079	0.010	9.740
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Outputs:</i>	Construct 2 line pit latrines in the RGCs	Not done	Construction of 2 pit latrines in RGCs
<i>Output Cost: US\$ Bn:</i>	0.060	0.000	0.060

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote Function Cost	US\$ Bn:	31.113 US\$ Bn:	6.394 US\$ Bn:
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>27.553 US\$ Bn</i>	<i>6.367 US\$ Bn</i>
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	Backup support for Operation and Maintainance		
<i>Description of Outputs:</i>	Establishment of structures essential for sustainable operation and maintenance of piped water supply systems in towns; Test running of completed water supply and Sanitation Systems Implementation of framework for Operation and Maintenance Support to piped water systems for Karamoja sub-region; Monitoring of defects liability period of newly completed construction works; Water operators in trained in water services management through Promotional campaigns for effective O&M; Backup support for towns under Operation and Maintenance.	Monitored defects liability in 4 No. Towns of Kasanje, Wakiso, Kakiri and Kako. Kasanje, Ntwetwe, Bweyale, Kaabong, Nakapiripit, Katakwi , Serere, Napak, Abim and Zirowwe gazetted as water authorities. Carried out training on O&M in Kasanje WSSB, Omugo RGC, Abim, Kaabong, Napak, Nakapiripit, Katakwi, support to water authorities Apac & Aduku, Held an O&M meeting in Anaka TC and restored the water supply system to the town, promotion of yard connections through door to door sensitization and radio announcements. Conducted a one-week training for 20 Electro-Mechanics from ten towns under Capacity Development for Assets Management project was by NWSC at its training wing in Ggaba, Kampala – equipping them with skills and knowledge to detect and carry-out preventive maintenance of their respective systems Procured Private Operators for Adjumani, Kiruhura, Kakyanga, Moroto, Kaabong, Katakwi, Kapchorwa and Kareanga, Nakapiripit, Serere, Napak, and Abim town to undertake management of the Water supply system on behalf of the Town Council, mobilized communities to apply for yard connections and so far; Omugo 160 out 222, Paidha 750 out of 926, and Agweng 20 out of 131 have applied, gazetted Paidha, Aduku and Apac TCs as a NWSC supply area; started on the process of updating the O&M Manual	Replacement of old and worn out electro Mechanical equipment is small towns and RGCs; Water boards trained in 06 towns of Patongo, Purongo, Ijuje, Opit, Dokolo and Ovujo; 06 towns supported to develop and maintain their assets registers; 06 towns trained in preventive maintenance and defects detection; Water operators in Central region trained in water services management through 9 No. Promotional campaigns for effective O&M conducted in Central region; Defects liability monitoring carried out in 12 No. Water supply systems.
<i>Performance Indicators:</i>			
Length of water supply		0	

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
pipeline extensions made			
<i>Output Cost: US\$ Bn:</i>	1.573	<i>US\$ Bn:</i> 0.077	<i>US\$ Bn:</i> 1.916
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.343	<i>US\$ Bn:</i> 0.077	<i>US\$ Bn:</i> 0.559
Output: 090205	Improved sanitation services and hygiene		
<i>Description of Outputs:</i>	<p>Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system;</p> <ul style="list-style-type: none"> - Sanitation and socio-economic baseline surveys completed and disseminated in the 10 towns. - Community level trainings covering sanitation related issues will be undertaken for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits. - At least two masons for each RGC will be trained in various technology options for improved toilets. - Training of 33 scheme operators in improved sanitation and hygiene. Hygiene and sanitation promotion conducted in selected Towns. 	<p>Continued with construction of Bukedea Town Council public toilet to 94% progress, Ntungamo is at 55% progress, Mayuge at 15% and Kayabwe, Buwama and Bukakata at 5%, completed 30 No. Ecosan demonstration toilets in Kagadi, Nkoni, and Kyamulibwa, 6 No. Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni and Kagadi, 5 No. Public Sanitation Facilities constructed in the communities of Zirowwe (2), Bweyale (2), and Kiganda (1) and training of (06 masons) users on ecosan technology in towns of Suam, Karenga and Ocheru, construction of public and institutional toilets is ongoing and procured contractors for 42 household ecosan toilets for 7 towns of Buwuni, Bulengeni, Kapelebyong, Mbulamuti, Nakapiripirit, Namagera and Bukwo (06 per town)</p> <p>Carried out Gender mainstreaming workshop in Masaka District for LVWATSAN towns of Mayuge, Buwama, Bukakata, Ntungamo and Kayabwe. Hygiene and Sanitation Policies disseminated in Kiboga, Kagadi, Kakumiro, Najjembe, Nkoni, Kyamulibwa and Kinogozi, sensitized communities on hygiene and sanitation through drama Group training and Drama performances in Buyamba, Kakyanga, Kazo, Matete, Kyempene, Gasiiza, Omugo 10, Paidha 13, Paidha, Apac, Aduku & Agweng 10, Katakwi and 03 sensitization meetings on gender and HIV of local communities and Zirowwe, Ntwetwe and Bweyale</p>	<p>Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system; Hygiene and sanitation campaigns conducted in 06 towns of Patongo, Purongo, Ibuje, Opit, Ovujo and Dokolo; 06 baseline surveys conducted; 01 for each town; Hygiene and sanitation promotion conducted in 20 No. Towns under design and construction activities.</p>
<i>Performance Indicators:</i>			

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
No. of masons trained to construct toilet facilities	150	06	150
No. of hygiene promotion campaigns (Urban) undertaken	200	11	40
<i>Output Cost: US\$ Bn:</i>	1.570	<i>US\$ Bn:</i> 0.142	<i>US\$ Bn:</i> 1.839
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.687	<i>US\$ Bn:</i> 0.142	<i>US\$ Bn:</i> 0.505
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Outputs:</i>	Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of urban piped water systems in selected towns.	Carried out construction Supervision in selected schemes in Lot 2 (Anaka, Parabong, Adwari, Okwang, Palenga & Purongo) and Lot 5 (Muchwini, Orum, Alebtong & Alero) schemes, Amolatar, Olilim, Alebtong, Okwang and Pader, Kiruhura, and Kakyanga, Installation of water pumping equipment was realized in Bukedea and Abim, Monitored defects liability in 4 No. towns of Kasanje, Wakiso, Kakiri and Kako. Kasanje, Ntwetwe, Bweyale, Kaabong, Nakapiripit, Katakwi, Serere, Napak, Abim and Zirowwe gazetted as water authorities	Stakeholder consultation, planning and review workshops/meetings conducted in 25 towns carried out of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Butenga, Ssunga Kabwoya, Namulonge-Kiwenda, Kakunyu-Kiyindi, Katuugo-Kakooge, Budongo, Busana-Kayunga, Lukaya, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Katuugo, Kakooge-Migeera, Kanoni-Mbirizi-Kyazanga, Buvuma; Monitor, supervise and provide backup support to water authorities,
<i>Output Cost: US\$ Bn:</i>	3.228	<i>US\$ Bn:</i> 0.107	<i>US\$ Bn:</i> 2.723
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.636	<i>US\$ Bn:</i> 0.107	<i>US\$ Bn:</i> 0.988
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Outputs:</i>	Complete construction of ongoing Town water supply systems in all the Water and sanitation Development Facilities.	Construction was completed in 1 RGC of Kakyanga, attained different completion levels of construction of town water supply systems (Agweng 65%, Omugo; 85%, and Paidha; 65%, -Zirowwe (65%) completion with all pipe work done), 321 No. yard connections verified and approved, reservoir assembling 30% complete, pump houses construction at 60%, Bweyale (75%) completion with pipe work completed, pump houses construction at 70% completion, 250 No. yard taps verified and approved, Ntwetwe (80%)	Construction of 1 Additional Water Sources - Kinoni/Rugando; Extension of piped water system to Kinoni/Rugando; 06 town projects at 40% completion: Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo; Commence construction of 07 town water projects: Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra; Complete designs for 08 towns: Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko and Namasale; Rehabilitation and Water Production Capacity Optimization of Gaba Water

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	siting and drilling of 30 Production wells in 15 towns in Ovujo, Opit, Kalongo, Purongo, Patongo, Okokoro, Ibuje, Moyo, Barr, Pajule, Amach, Loro, Acholibur, Agago TC, Pabbo, Bibia).	completion with submission and distribution pipe work completed, pump houses at 65% completion, 250 No. yard tap connections verified and approved, Mayuge Water Supply System is ongoing at 35% progress, Construction works started in 9 RGCs of Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Source protection in Kanungu, Rugaaga Iron removal plant	Treatment Complex and Transmission Mains Improvements; Construction of civil structures for Buloba Water Supply Extension Project; Designs for 11 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kijura, Kabuyanda, Kanara, Lwamaggwa, Rwashamaire; Construction works will start in 18 RGCs of Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero, Nyeihanga, Butare-Mashonga, Nyahuka, Kyegegwa, Kaliiro, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Kir, Kyenjojo, Nsika, Kihihi, Rubirizi; Construction will be completed in 14 RGCs of Nyarubungo, Rushere Wells Development, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero
	With-Holding Tax arrears (GoU counterpart funding).	Constructed 12 production boreholes in Kapelebyong, Kadungulu, Buwuni, Bugadde, Naluwoli and Buyende.	
	Retention releases on Oyam, Adjumani, Amolatar; Construction of 1 Additional Water Source – Kinoni.		
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	0	1
No. of piped water supply systems under construction in urban areas**	16	14	16
No. of piped water supply systems designed in urban areas**	20	5	15
No. of designs completed in preparation for commencement of construction**	10	0	10
	<i>Output Cost: US\$ Bn:</i> 32.688	<i>US\$ Bn:</i> 0.991	<i>US\$ Bn:</i> 77.920
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 5.385	<i>US\$ Bn:</i> 0.991	<i>US\$ Bn:</i> 14.033
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Outputs:</i>	Grid power extensions to production wells in 8 towns Dokolo, Ovujo, Patongo, Purongo, Opit, Ibuje, Oyam and Adjumani; Extension of power line to Sembabule, Kyotera and Mutukula; National Grid: Sanga, Rwenkobwa, Kasagama, Kinuka, Kikagati, Matete, Gasiiza, Kahunge.	Completed and installed Grid power extensions to production boreholes works in Bukedea, the extension of power line to Sembabule is to be retendered, contract for extension of power to Kyotera was approved by the Solicitor General and design for the small bore in Kyotera and Bugembe was completed by the	04 towns connected to National Grid: Oyam, Kamdini, Adjumani, Amolatar; Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract; Grid power extensions to production wells in 8 No

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	<p>Solar: Kabuga and Rutokye: 10 Standby by Generators; Replacement of system components i.e. inverters and regular maintenance of schemes under a framework contract; Extension of powerlines to the intake works in Ntungamo and Kayabwe.</p> <p>Grid power extensions to production boreholes in stalled in 7 towns of Namalu, Bukedea, Katakwi, Matany, Kachumbala, Mbulamuti and Namutumba; Grid power extensions to production wells in 9No. implementation and rehabilitation towns of Kasambya, Bukomansimbi, Kyamulibwa, Gombe, Nkoni, Kiganda, Kagadi, Kakumiro and Kinogozi.</p>	<p>consultant. Contractor was procured to develop (power extension inclusive) Ovujo RGC. Power was extended to Dokolo pump station. Rehabilitated Migeera water supply system with a submersible pump installation, Installation of water pumping equipment was realized in Bukedea and Abim.</p>	<p>implementation towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga, Kyenjojo Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators</p>
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	15	02	15
<i>Output Cost: US\$ Bn:</i>	7.416	0.157	7.303
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.775	0.157	0.551
Output: 090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Outputs:</i>	<p>140 Ecosan and demonstration toilets constructed in all the selected towns.</p> <p>44 Public sanitation facilities (public places including schools, markets etc) constructed in Towns.</p> <p>Design and construction supervision for sanitation facilities conducted.</p> <p>Construction of toilet facilities in schools.</p> <p>Construction of demonstration toilet facilities at household level in towns of Mbulamuti, Buwuni, Kapelebyong, Nakapiripit, Bukwo and Bulegeni.</p> <p>Rehabilitation and Modifications of existing Sewer</p>	<p>Continued with construction of Bukedea Town Council public toilet to 94% progress, Ntungamo is at 55% progress, Mayuge at 15% and Kayabwe, Buwama and Bukakata at 5%, completed 30 No. Ecosan demonstration toilets in Kagadi, Nkoni, and Kyamulibwa, 6 No. Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni and Kagadi, 5 No. Public Sanitation Facilities constructed in the in the communities of Zirowbe (2), Bweyale (2), and Kiganda (1) and training of users on ecosan technology in towns of Suam, Karenga and Ocheru, Construction of public and institutional toilets is ongoing and Procured contractors for 42 household ecosan toilets for 7 towns of Buwuni, Bulengeni, Kapelebyong, Mbulamti,</p>	<p>Design of small bore sewerage systems in Rubaare and Kapchorwa to improve sanitation standards; 48 sanitation facilities constructed in the 06 towns of Patongo, Purongo, Ibuje, Opit, Dokolo and Ovujo; 01 intergrated sanitation system commenced for Kitgum T.C.; 155 No. Ecosan demonstration toilets in Kabwoya, Butenga, Buvuma, Ssunga, Kakunyu-Kiyindi, Kiwoko-Butalangu, Katuugo, Kasagama, Kinuka, Lyantonde II, Kaliiro, Nyeihanga, Butare-Mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Mbr, Kyenjojo, Nsika, Kihihhi, Rubirizi ; 41 No. Public sanitation facilities (public places including schools, markets etc) constructed in Nyarubungo, Kasagama,</p>

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	network.	Nakapiripirit, Namagera and Bukwo (6 per town	Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero; continue with the construction of Nakivubo Waste Water Treatment Plant Project
	Construction of a new advanced Waste Water treatment Plant (45,000m3/day) in Nakivubo Wetland.	At Lubigi Sewage System, Clay lining and placing concrete slabs were done for one facultative pond, Construction of pump house was completed,	
	Construction of a new advanced waste water treatment plant in Kinawataka wetland with an initial capacity of 4,500m3/day.	Administration building is largely completed with only finishes remaining, and Transformer and generator were both installed and orders for remaining equipment have been placed and Pipe laying activity at 93% completion; 2.8km of transmission mains have been laid at Buloba Water Supply.	
	Construction of Nakivubo Sewer System.		
	Construction of Kinawataka Sewer System.		
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (ecosan and ecological toilets)	140	30	140
<i>Output Cost: US\$ Bn:</i>	90.450	<i>US\$ Bn:</i> 2.028	<i>US\$ Bn:</i> 62.525
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	41.327	<i>US\$ Bn:</i> 2.028	<i>US\$ Bn:</i> 32.936
Vote Function Cost	US\$ Bn: 157.341	US\$ Bn: 26.927	US\$ Bn: 166.222
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 62.482</i>	<i>US\$ Bn 15.342</i>	<i>US\$ Bn 54.082</i>
Vote Function: 0903 Water for Production			
Output: 090306	Sustainable Water for Production management systems established		
<i>Description of Outputs:</i>	Installation of Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture, e.t.c) at selected sites countrywide.	Made progress in installation of drip irrigation demonstration units on Akwera dam in Otuke district (60%), Leye dam in Kole district (60%), Arechek dam in Napak district (65%), Longorimit dam in Kaabong district (85%) and Kakinga dam in Sembabule district (60%)	Sustainable Water for Production management systems established at completed WfP sites of Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in Namalu s/c Nakapiripirit district, Rwengaaju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District;
	Improving the environment through Watershed management).	Established management structures in all ongoing and completed WfP facilities, conducted watershed management trainings, advocacies and sensitizations; 25% level of supervision and monitoring of the ongoing and new Engineering services and Construction WfP projects	Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakiharoo water supply system in Kabale district; bulk water scheme in Rakai district; Engineering
	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects.		
	Provision of technical assistance in the field of irrigation and soil improvement.		

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			services for bulk water schemes
No. of water management committees formed	12	0	14
<i>Output Cost: US\$ Bn:</i>	0.989	<i>US\$ Bn:</i> 0.109	<i>US\$ Bn:</i> 0.989
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Outputs:</i>	Completion of Nyakiharo water supply system in Kabale district	Construction levels for bulk water scheme in Rakai district (34%)	Continue with construction of Nyakiharo water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.
	Construction of a bulk water scheme in Rakai district up to 80% cumulative progress		
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	1	1	2
<i>Output Cost: US\$ Bn:</i>	3.000	<i>US\$ Bn:</i> 0.082	<i>US\$ Bn:</i> 3.000
Output: 090381	Construction of Water Surface Reservoirs		
<i>Description of Outputs:</i>	Design of Alidi dam and Adwari dam Kole district and Otuke district respectively.	Rehabilitation of Windmills to (70%) in Karamoja region;	Construction of Andibo dam in Nebbi to 70% cumulative progress and Acanpii dam in Apac to 50% cumulative progress; Namatata dam in Namalu s/c Nakapiripirit district to 50% cumulative progress; Rwengaju Irrigation scheme in Kabarole district to 50% cumulative progress; Rehabilitation of Mabira dam in Mbarara District to 50% cumulative progress; other outputs will include:- Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites ; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities and Construction supervision of ongoing WfP facilities
	Continue construction of Rwengaju Irrigation scheme (up to 40% cumulative progress), Kikatsi, Sanga, Kanyaryeru bulk water scheme in Kiruhura (up to 30% cumulative progress); f Andibo dam in Nebbi up to 50% cumulative progress ; Acanpii dam in Oyam District up to 50%; Namatata dam in Nakapiripirit district (up to 30% cumulative progress); Construction of four (4) multipurpose valley tanks in Kyenjojo and Pallisa Districts; Rehabilitation of Six (6) valley tanks in selected districts of the Country; Completion of installation of windmills in Karamoja region; Completion of Nakakabala valley tank in Kyankwanzi district, Nyamiringa valley tank in Kiboga district and Nyamiringa valley tank in Kiboga district (5% retention).		
<i>Performance Indicators:</i>			
Numer of Valley Tanks under Construction	6	19	6
No. of Dams under	2	02	4

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Construction			
	<i>Output Cost: US\$ Bn:</i> 10.545	<i>US\$ Bn:</i> 0.057	<i>US\$ Bn:</i> 22.995
Vote Function Cost	US\$ Bn: 20.350	US\$ Bn: 6.454	US\$ Bn: 34.999
Vote Function: 0904 Water Resources Management			
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Outputs:</i>	97 surface water monitoring stations operated and maintained.	Data from 10 surface and 4 ground water monitoring stations collected analyzed and stored in the databases;	1 GIS-based database and 1 Water Resources Monitoring and Information System (WRIS) developed and available for public access ; 2 number Automatic Weather Stations constructed in the districts of Namyingo and Sembabule. 7 Number of Automatic Weather Stations upgraded In the districts of Masaka, Kampala, Mpigi; Mityana, Buikwe, and Wakiso; Well maintained Automatic weather/Hydro meteorological stations and well managed information system and dissemination of Water Resources products; Rehabilitation and modernization of the water resources monitoring network
	32 groundwater monitoring stations operated and maintained.	Accuracy of rating curves was regularly monitored; 2 new drilling permits issued; 1 Water permit registry operated; 5 drilling permits renewed.	
	16 new surface water monitoring, 10 ground water stations, 6 hydro metrological stations constructed.	30 surface water monitoring stations operated and maintained. 12 groundwater monitoring stations operated and maintained.	
	40 surface water monitoring stations rehabilitated.	3 databases (ground water, surface water, GIS) operated and maintained.	
	Telemetry systems on 10 surface water monitoring stations established.	2 quality assurance trips conducted; 465 water and wastewater samples received and analyzed; 62 National and trans-boundary stations visited	
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are operational and used	169	30	170
	<i>Output Cost: US\$ Bn:</i> 5.508	<i>US\$ Bn:</i> 0.102	<i>US\$ Bn:</i> 3.180
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.609	<i>US\$ Bn:</i> 0.102	<i>US\$ Bn:</i> 0.514
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Outputs:</i>	32 new water permits applications assessed and permits issued, 13 new drilling permits were issued.	2 new drilling permits issued 1 Water permit registry operated; 5 drilling permits renewed.	Upgraded and functional water testing laboratories; Improved drinking water and wastewater quality facilities constructed; 10 surface water monitoring stations installed with new equipment; Equipment for 20 surface water, 20 groundwater and 8 hydromet stations installed; A water resources information system (WIS) at national and MWZ levels designed; Waste water treatment facilities rehabilitated in two selected cites; 2 feasibility studies undertaken for Kirinya waste water treatment plant in
	15 staff trained in Laboratory Quality Assurance.	2 quality assurance trips conducted; 465 water and wastewater samples received and analyzed; 62 National and trans-boundary stations visited	
	1 Quality Assurance trip conducted to Kyoga and Upper Nile.		
	500 water and wastewater samples from water Quality Monitoring network tested and reports disseminated.	53 water supply facilities visited; 30 wastewater facilities visited; 84 rural water supplies visited; 75 water and waste water samples tested and reports	

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	<p>Compliance monitoring and enforcement of water permit conditions undertaken for 80 permit holders.</p> <p>Pre-shipment Inspection firm procured and Inspection process initiated.</p> <p>Water quality sampling undertaken in districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu and Rukungiri.</p> <p>Water quality analysis done on 20 samples from each of the district.</p>	<p>disseminated; Operated and maintained machinery, Kyoga regional laboratory and field infrastructure. 90% of Water resources development and management strategy and action plan developed for KWMZ. Continued with activities for preparation of Awoja Catchment Management Plan and catchment management committees for Rwizi and Aswa established and are operational. Water Resources Regulation office block 75% complete. Addendum to the contract prepared and approved by Solicitor General. Pre-shipment verification of equipment by staff of the ministry completed.</p>	<p>Jinja and Gaba waste water treatment plant in Kampala; 2 wastewater treatment facilities designed; 2 Environmental and Social Impact Assessment (ESIA) and development Resettlement Action Plan (RAP) Water quality analysis done on 20 samples from each of the districts</p>
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	90	0	100
% of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	90	0	100
<i>Output Cost: US\$ Bn:</i>	3.726	<i>US\$ Bn:</i> 0.056	<i>US\$ Bn:</i> 2.902
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.322	<i>US\$ Bn:</i> 0.056	<i>US\$ Bn:</i> 0.438
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Outputs:</i>	<p>Activities to implement a compliance and enforcement strategy upscaled with special focus on in Inner Murchison Bay to reduce pollution.</p> <p>Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dam safety and reservoir regulation) finalized and disseminated.</p> <p>Use of Water Sector EIA sectoral guidelines promoted through 2 workshops.</p> <p>36 EIA reports reviewed and comments submitted to NEMA.</p> <p>Two Water Policy Committee</p>	<p>Harmonized Regional Water Policy for the Lake Victoria Basin and was adopted by the sectoral Council of Ministers; The Draft EAC Regional draft Water Management Bill and MoU were reviewed and legal input provided by the Office of the Solicitor General; 2 feasibility studies for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala progressed to 80%; 1 unit of water hyacinth harvesting equipment was procured and delivered to MAAIF the user department to facilitate the remove of the water hyacinth</p>	<p>Water and demand determined for Kafu, Edward and George basins in Albert Water Management Zone 120 new water permits applications assessed and permits issued; Compliance monitoring and enforcement of water permit conditions undertaken for 360 permit holders; Selected water management measures (dam safety, water allocation & permitting, regulation, reservoir operations, flood plain management) in one catchment in Kyoga WMZ implemented; Investments in integrated water resources management prepared for one catchment</p>

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	meeting held to provide guidance on integrated and sustainable water resources development and management. One of the meetings to include a field trip for the members.		
	Regulatory framework for hydrogeologists and shallow well contractors finalized and operationalised.		
	<i>Output Cost: US\$ Bn:</i> 0.329	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.396
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.229	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.296
Vote Function Cost	US\$ Bn: 41.736	US\$ Bn: 3.457	US\$ Bn: 13.374
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 8.025	<i>US\$ Bn</i> 2.081	<i>US\$ Bn</i> 5.744
Vote Function: 0905 Natural Resources Management			
Output: 090501	Promotion of Knowledge of Environment and Natural Resources		
<i>Description of Outputs:</i>	Wetland performance baseline indicators prepared and disseminated to stakeholders.	Prepared and under reviewing a draft of Terms of References for Total Economic Valuation.	National Wetland Information System (NWIS) up-dated and maintained; Valuation of Nyaruzinga wetland in Bushenyi district conducted; 02 technical wetland reports designed and printed; Assorted awareness raising materials for wetland ecosystems and Kalagala offset SMP re-printed, printed and disseminated; World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, Ramsar Convention (COP 12) and UNFCCC (COP 20) commemorated; 04 Quarterly Radio and TV programs conducted; Best practices for Environment Management of Oil and Gas development in the Albertine graben prepared and disseminated; 06 Ramsar information sheets developed for Sango aby, L. Nakuwa, L. Bisinia and Opet.
	National Wetland Information System linked to all WMD offices and 4 RTSUs.	Stocked reading materials and publications from partner institutions and stakeholders; Prepared ToR for Consultant for socio-economic survey for area around Mabira CFR; Completed Reconnaissance and identified wetlands as: Oyotino & Pece in Gulu; Okole in Lira Municipality; Masese-Budhumbuli in Jinja Municipality; Identified Wetlands where Rapid Assessment is due as ; Anyau in Arua and Nyangabu in Masindi and the actual rapid assessment will take place between October and December 2013.	
	National Wetland Inventory update plan developed and disseminated to 112 districts.		
	Economic valuation of Nabajjuzi in Ramsar site wetland in Masaka.		
	Detailed study to assess the impact of encroachment and degradation of wetland ecosystem in Kampala conducted.		
	Wetland research strategy reviewed and operationalized.		
	Conduct meetings, prepare training materials for the growers, and conduct trainings.		
	Publication of Journal of the Forestry Subsector.		
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies disseminated	1	0	2
	<i>Output Cost: US\$ Bn:</i> 0.641	<i>US\$ Bn:</i> 0.040	<i>US\$ Bn:</i> 0.350
Output: 090502	Restoration of degraded and Protection of ecosystems		

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>120 Kms of the boundaries of 4 critical municipal wetlands in Arua, Iganga, Masindi and Mukono; and 02 rural wetlands in Bulambuli and Kaliro demarcated and gazetted.</p> <p>66Ha of the degraded sections of 11 wetlands in Kampala, Gulu, Mbale, Bushenyi, Jinja, Lira, Wakiso, Mukono, Masaka, Iganga and Kaliro restored.</p> <p>11 critical urban wetland systems in Kampala, Gulu, Lira, Mbale, Jinja, Masaka and Bushenyi gazettement finalized.</p> <p>50Kms of River Nile banks demarcated with pillar and beacons and restore 20 ha of the degraded sections.</p> <p>02 Local tree farmer groups with land adjacent R.Nile facilitated to engage in agro-forestry enterprise.</p> <p>02 Management plans of L. Nakuwa and Mabamba bay RAMSAR site wetland reviewed and operationalized.</p> <p>02 District Range land Action plans in Luwero and Nakaseke developed.</p>	<p>Completed Reconnaissance and identified wetlands as: Oyotino & Pece in Gulu; Okole in Lira Municipality; Masese-Budhumbuli in Jinja Municipality; Identified Wetlands where Rapid Assessment is due as ; Anyau in Arua and Nyangabu in Masindi and the actual rapid assessment will take place between October and December 2013.</p> <p>Assigned codes to 9,000 wetlands and compiled in access database; Completed field assessment for Lake Nakuwa Ramsar site in Kaliro district and the review of the management plan is due between October and November</p>	<p>06 Wetland Management plans in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli developed; 03 Management plans for Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands reviewed and operationalized; 04 Community Based Wetlands Management Plans in Kisoro, Ntugamo , Kanungu and Kumi reviewed and up-dated;</p> <p>100 Kms of the boundaries of 05 critical district and municipal wetlands in Dokolo, Kisoro, Pallisa, Hoima and Luwero and demarcated; 70 Ha of the degraded sections of 06 wetlands in Arua, Iganga, Mukono, Masindi, Kaliro and Bulambuli restored; 20 Ha of the degraded section of River Nile protection zone restored; Strategic Plan for the management of hilly and mountainous areas prepared; 02 District Range land management plans in Kiboga and Mubende developed. District Rangement Management plans for Kayunga and Nakasongola implemented; 40 community groups supported to plant 40 Ha of trees in the R.Nile catchment; 50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated; Demarcation of 3 local forest reserves in Jinja district</p>
<i>Performance Indicators:</i>			
No. of wetlands management plans developed	20	0	16
Length of wetland boundary demarcated (Km)	170	0	100
Area of the degraded wetlands restored (Ha)	66	0	120
<i>Output Cost: US\$ Bn:</i>	<i>1.993</i>	<i>US\$ Bn:</i>	<i>0.240</i>
<i>Output Cost: US\$ Bn:</i>	<i>1.993</i>	<i>US\$ Bn:</i>	<i>0.240</i>
Vote Function Cost	US\$ Bn:	32.432 US\$ Bn:	11.145 US\$ Bn:
VF Cost Excl. Ext Fin.	US\$ Bn	23.632 US\$ Bn	11.145 US\$ Bn
Vote Function: 0906 Weather, Climate and Climate Change			
Output: 090601	Weather and Climate services		

Vote: 019 Ministry of Water and Environment

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	20 Radio telephones repaired and upgraded.	Maintained 04 Climate information centers in Kaliro, Nakasongola, Namulonge and Makerere; Transmitted 7,678 SYNOPSIS and METARS on Global Telecom System (GTS); Prepared and issued 3,056 Aviation Route Forecasts and folders to international flights;	20 Radio telephones repaired and upgraded
	20 Stations power supply stabilized.	Held East African Meteorological meeting in Burundi; Prepared 05 Draft partnerships agreements with local governments; Attended 04 International meetings in Tanzania and Burundi;	20 Stations power supply stabilized
	250 Stations provided with Postage and Courier services.	Reactivated operations of 25 rain gauges and 10 automatic weather stations in Karamoja and Teso regions; Rehabilitated 5 weather observatories at WRMD -Entebbe, Jinja, Entebbe, Upper Air and Kibanda ; Mbarara office block being constructed; Procurement process of Accommodation for Meteorological Headquarters is ongoing; Improved internet data connectivity of 20 stations;	250 Stations provided with Postage and Courier services
	50 Computer facilities repaired and upgraded.		50 Computer facilities repaired and upgraded
	50 Station Internet Data connectivity improved.		50 Station Internet Data connectivity improved
	10 Stations provided with Night security services.		Uganda's capacity and coordination for undertaking climate change activities strengthened;
	20 Stations Health and Safety improved.		A national Forum on Uganda's Position at the UNFCCC COP 20 Meeting;
	20 Stations equipped with consumables.		
	250 stations provided with Weather registers.		
	732 daily forecasts produced.		
	36 Dekadal bulletins produced.		
	12 monthly bulletins produced.		
	4 seasonal forecasts produced.		
	Climate data digitized.		
	Climate Prediction system established.		
	Climate data management system upgraded.		
	Access to international weather data improved.		
	Uganda's capacity and coordination for undertaking climate change activities strengthened; COP 19 preparatory thematic group meetings; A national Forum on Uganda's Position at the UNFCCC COP 19 Meeting; A Well-prepared Ugandan delegation at the UNFCCC		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	COP 19 meeting.		
	Climate Change Unit visibility and; coordination capacity enhanced.		
	Support Climate Change integration into Uganda's National, District and sector policies, strategies, plans and budgets.		
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	1	4
No. of active Weather and Climate Stations throughout the year	300	85	300
<i>Output Cost: US\$ Bn:</i>	3.183	<i>US\$ Bn:</i> 0.080	<i>US\$ Bn:</i> 3.157
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.683	<i>US\$ Bn:</i> 0.080	<i>US\$ Bn:</i> 0.657
Vote Function Cost	US\$ Bn: 13.893	US\$ Bn: 1.149	US\$ Bn: 13.464
<i>VF Cost Excl. Ext Fin. US\$ Bn</i>	<i>5.933</i>	<i>US\$ Bn 1.149</i>	<i>US\$ Bn 5.504</i>
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 17.303	US\$ Bn: 2.059	US\$ Bn: 16.997
<i>VF Cost Excl. Ext Fin. US\$ Bn</i>	<i>14.503</i>	<i>US\$ Bn 1.667</i>	<i>US\$ Bn 14.197</i>
Cost of Vote Services:	US\$ Bn: 302.267	US\$ Bn: 57.584	US\$ Bn: 318.794
<i>Vote Cost Excl. Ext Fin. US\$ Bn</i>	<i>162.478</i>	<i>US\$ Bn 44.205</i>	<i>US\$ Bn 175.904</i>

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Rural Water Supply and Sanitation

In the FY 2014/15 the Rural Water and Sanitation Vote Function (VF) will continue to enhance equity in access to safe and clean water through completion of ongoing projects and construction of new facilities to serve an additional 900,000 people. This will be done through implementation of the following intervention:- Construction of Nyarodho GFS in the Alwi dry corridor (50%); Carry out detailed design and source protection of Kahama Phase II; Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas; Continue construction of Kanyampanga GFS to 95% level of completion; 80% completion of Bududa-Nabweya and Lirima in Manafwa district. Construction of Bukwo piped water system (30%). Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda completed; Drilling and construction of production wells and boreholes in selected areas in response to emergencies.

The Vote function will also conduct hydrological surveys in water stressed areas; Carry out post construction support for 75 point water sources and 6 RGCs; Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district; Restoration and protection of the environment in the beneficiary communities; Construction of 2 pit latrines in RGCs; Set up management structures for Singila and Wadelai water piped systems in Alwi dry corridor; Conduct sanitation and hygiene improvement campaigns for Singila, Wadelai and Nyarodho water systems in Alwi dry corridor;

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Urban Water Supply and Sanitation

Under Urban Water Supply Vote Function (VF), the key outputs to be undertaken through the various projects and programmes during FY 2014-15, to provide new service to an estimated additional 950,000 people will include the following: Commence construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra (100% of completion); Construction of 7 town water supply systems in, Kiganda (to 100%), Kakumiro (to 100%), Kagadi (to 50%), Najjembe (to 100%), Zigoti (to 100%), Butenga (to 100%) and Kiboga (to 50%); commence rehabilitation of 04 pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa; installation of Grid power extensions to production wells in 8 towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga and Kyenjojo Solar installed; Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements rehabilitated,

Other outputs under the Vote Function will include construction of 13 Public Sanitation facilities in Nyarubungo, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero ; Complete construction of 4 Town water supply systems of Nkoni, Kinogozo, Kyamulibwa and Bugoigo; Complete designs for 11 RGCs in Kyenjojo, Nsika, Kihihi, Rubirizi, isinga/Kagando/Kiburara, Igorora, Kibingo, Kijura, Kabuyanda, Kanara, Lwamaggwa, Rwashamaire ; Commence and complete construction water facilities in 32 RGCs of Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero, Nyeihanga, Butare-Mashonga, Nyahuka, Kyegegwa, Kaliiro, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Kir, Kyenjojo, Nsika, Kihihi, Rubirizi; Nyarubungo, Rushere Wells Development, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Kainja, Buyamba, Kasensero; complete construction of Mayuge Water Supply and commence construction of Bukakata, Kayabwe, Buwama and Ntungamo among others.

Under WSDF-North, the vote will continue with construction of Piped water supply systems in 06 town projects of Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo at 40% level of completion and designs for 08 towns: Loro, Akokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko and Namasale completed; 04 towns connected to National Grid: Oyam, Kamdini, Adjumani, Amolatar.

Water for Production

Water for Production Vote Function:- will continue with construction of Nyakiharo water supply system in Kabale district to the level of 95% cumulative progress and bulk water scheme in Rakai district to 100% cumulative progress; Construction of Andibo dam in Nebbi (50% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu sub-county Nakapiripirit district (50% cumulative progress), Rwengaaaju Irrigation scheme in Kabarole district (50% cumulative progress); Rehabilitation of Mabira dam in Mbarara District (95% cumulative progress), Reconstruction of Longoritopoj dam in Kaabong District.

The Vote Function will also embark on construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dams Countrywide; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities Countrywide; Construction supervision of ongoing WfP facilities Countrywide; Payment of 5% Retention monies on completed contracts and Purchase of Construction Equipment for construction of WfP facilities.

Water Resources Management

The planned outputs for Water Resources Management Vote Function (VF) during the FY 2014-15 include the following:- 121 surface water monitoring stations operated and maintained; 20 new surface water

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telemetric monitoring constructed; 36 groundwater monitoring stations operated and 17 new automated stations constructed; 5 surface water assessments undertaken to support hydropower development; 20 surface water assessments for other development projects implemented; 2 ground water studies in Hoima and Kalangala completed (effect of large abstractions and palm tree growing on ground water resources); 8 surface and ground water data verification trips (2 per qtr) undertaken; 20 information products to facilitate decision making at policy and operation levels.

In addition, the DWRM will undertake the following: Coordination, monitoring and supervision of trans-boundary projects and programs; Development of New Water Release & Abstraction Policy for lake Victoria Basin; UNESCO –IHP; Development of a trans-boundary water resources management information system; Ensure equitable sharing of benefits in the Nile Basin and in the region, Well maintained Automatic weather/Hydromet Water resources management meteorological stations and well managed information system and dissemination of Water Resources products; Rehabilitation and modernization of the water resources monitoring network; Operation of the surface water monitoring network which is trans-boundary in nature and of specific interest regionally and internationally ; National water resources development and management strategy completed and disseminated; Water resources development and management strategy and action plan developed for Kyoga WMZ operationalised;

Natural Resources and Management-

The following are planned to be achieved in the FY 2014-15:-Continue Civil works to rehabilitate Olweny Irrigation scheme; 50% Buffer zones for rivers and canals of Olweny schemes protected(km); 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated; Feasibility studies for selected irrigation schemes development (Musamya, Kibimba, Biiso, Katete, Amutur, Namalu, Pabbo, Torch and Rhino Camp; including expansions for Mubuku and Doho schemes); Conduct mini EIA and prepare Environment and Social Management Plan for Olweny Irrigation scheme ; Select and train farmer based artisans on infrastructure maintenance for Olweny irrigation scheme; Demarcation of 3 local forest reserves in Jinja district; National Wetland Information System (NWIS) up-dated and maintained; Valuation of Nyaruzinga wetland in Bushenyi district conducted; 02 technical wetland reports developed and printed; 04 Quarterly Radio and TV programs conducted;

06 RAMSAR information sheets developed for Sango bay, L. Nakuwa, L. Bisinia and Opeta; 06 Wetland Management plans in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli developed; 03 Management plans for Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands reviewed and operationalized; 04 Community Based Wetlands Management Plans in Kisoro, Ntugamo , Kanungu and Kumi reviewed and up-dated. 100 Kms of the boundaries of 05 critical district and municipal wetlands in Dokolo, Kisoro, Pallisa, Hoima and Luwero demarcated; 70 Ha of the degraded sections of 06 wetlands in Arua, Iganga, Mukono, Masindi, Kaliro and Bulambuli restored.

06 Critical urban wetland systems in Arua, Iganga, Mukono, Masindi, Kaliro and Bulambuli gazettelements finalized; Status of Mabira CFR boundaries assessed for demarcation; 20 Ha of the degraded section of River Nile protection zone restored; 02 District Range land management plans in Kiboga and Mubende developed; 40 community groups supported to plant 40 Ha of trees in the R.Nile catchment; Wetlands Law finalized and disseminated to stakeholders; 04 Inter-district Wetland Committees for Lumbuye, Lwajjali, Katonga, and Arua established and functional.

Environmental Health and safety guidelines for Oil and Gas sector developed and disseminated to stakeholders; Oil and Gas exploration, production, development and marketing activities in 15 Albertine districts of Kanungu, Hoima, Kamwengye, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo, Kasese, Kibaale, Buliisa, Nebbi, Adjumani monitored and inspected for compliance with policy; Kalagala Offset

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Sustainable Management Project (KoSMP) monitored, supervised and coordinated for effective implementation.

Weather, Climate and Climate Change

Weather, Climate and Climate Change Vote Function (VF)- under this VF the planned outputs for FY 2014-15 include; 20 radio telephones repaired and upgraded, 250 stations provided with Weather registers, 732 daily forecasts produced, 36 Dekadal bulletins produced, 12 monthly bulletins produced, 4 seasonal forecasts produced, Climate data digitized, Climate Prediction system established, 4 East African Meteorological meetings conducted, 5 meteorological Partnerships established, 48 weather inspections conducted, 300 weather stations supervised, 48 Station requirements assessed, 100 rain gauges operations reactivated, 20 weather observatories rehabilitated, 40 automatic weather stations reactivated, 74,860 Synops and Metars observed, 74,860 Synops and Metars registered, 74,860 Synops and Metars transmitted, 74,860 Synops and Metars exchanged, 12 climate radio talk shows conducted, 4 Climate Information centers reactivated,

Awareness on Climate Change enhanced; Climate Change research activities detected and needs for development measured; baseline for technology transfer conducted; Effective information clearing house service to/for ALL stakeholders provided; Climate Change Policy Committee (CCPC) and PSC meetings supported; Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about CCU mandate and actions plans and fully acquainted of their role vis-à-vis CC Policy Implementation ; Focal Points established and assisted in relevant institutions and local district government.

Policy Planning and Support Services

Policy Planning and Support Services Vote Function (VF). The following are the planned outputs for FY 2014-15: Conducting the SPR and JTR for FY 2013/14, dissemination of the Water Sector gender Strategy, dissemination of PHAST tools, Institutional support to water authorities, continue with construction of Ministry headquarters to the level of 40% , preparation and submission of Ministerial Policy Statement for FY 2014/15 to Parliament, preparation of Budget Framework Paper for 2015/16 .Preparation of the LGBFP issues paper for FY 2014-15 and sector participation in LG regional consultative workshop. Preparation and submission of the detailed budget estimates for FY 2014/15; Conducting Quarterly monitoring visits for validation of the of quarterly performance reports, the Water and Environment-SWG meetings held. Updating Sector PIP, sector monitoring/performance reports produced and disseminated; coordination of various sector programmes and projects

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 019 Ministry of Water and Environment						
Vote Function: 0901 Rural Water Supply and Sanitation						
No. of LG staff trained in Sanitation and Hygiene		120	0	130	130	130
No. of national sanitation and hygiene campaigns undertaken**		9	0	4	30	30
No. of piped water supply systems designed in preparation for commencement of construction**		3	2	3	2	2
No. of piped water systems/GFS constructed in rural areas**		5	0	4	4	4
No. Boreholes constructed		100	21	95	130	120

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of LG staff trained on Operations and Maintenance		70	0	80	85	100
Vote Function Cost (US\$ bn)	<i>N/A</i>	30.613	6.394	45.549	57.713	64.713
<i>VF Cost Excl. Ext Fin.</i>	30.315	27.053	6.367	41.989	<i>N/A</i>	<i>N/A</i>
Vote Function:0902 Urban Water Supply and Sanitation						
Length of water supply pipeline extensions made			0			
No. of hygiene promotion campaigns (Urban) undertaken		200	11	40	220	220
No. of masons trained to construct toilet facilities		150	06	150	150	150
No. of designs completed in preparation for commencement of construction**		10	0	10	15	15
No. of piped water supply systems designed in urban areas**		20	5	15	10	10
No. of piped water supply systems under construction in urban areas**		16	14	16	17	17
No. of sewage connections made*		1	0	1	1	1
No. of energy packages for pumped water schemes installed		15	02	15	16	16
No. of sanitation facilities constructed (ecosan and ecological toilets)		140	30	140	140	140
Vote Function Cost (US\$ bn)	<i>N/A</i>	150.131	26.927	166.222	169.576	170.075
<i>VF Cost Excl. Ext Fin.</i>	45.074	55.272	15.342	54.082	<i>N/A</i>	<i>N/A</i>
Vote Function:0903 Water for Production						
No. of water management committees formed		12	0	14	15	16
No. of Bulk Water supply systems under construction		1	1	2	1	2
No. of Dams under Construction		2	02	4	6	7
Numer of Valley Tanks under Construction		6	19	6	4	5
Vote Function Cost (US\$ bn)	29.324	20.050	6.454	34.999		43.959
Vote Function:0904 Water Resources Management						
No. of hydrological monitoring stations that are operational and used		169	30	170	180	180
% of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*		90	0	100	100	100
% of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*		90	0	100	100	100
Vote Function Cost (US\$ bn)	<i>N/A</i>	40.186	3.457	13.374	44.454	44.454
<i>VF Cost Excl. Ext Fin.</i>	15.572	6.475	2.081	5.744	<i>N/A</i>	<i>N/A</i>
Vote Function:0905 Natural Resources Management						
No. of Natural resources valuation studies disseminated		1	0	2	2	3
Area of the degraded wetlands		66	0	120	2500	2500

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
restored (Ha)						
Length of wetland boundary demarcated (Km)		170	0	100	350	350
No. of wetlands management plans developed		20	0	16	30	30
Vote Function Cost (US\$ bn)	<i>N/A</i>	30.782	11.145	28.190	39.799	46.799
<i>VF Cost Excl. Ext Fin.</i>	17.799	21.982	11.145	19.390	<i>N/A</i>	<i>N/A</i>
Vote Function:0906 Weather, Climate and Climate Change						
No. of active Weather and Climate Stations throughout the year		300	85	300	300	300
No. of seasonal forecasts and advisories issued		4	1	4	4	4
Vote Function Cost (US\$ bn)	<i>N/A</i>	13.303	1.149	13.464	17.490	18.652
<i>VF Cost Excl. Ext Fin.</i>	10.546	5.343	1.149	5.504	<i>N/A</i>	<i>N/A</i>
Vote Function:0949 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	<i>N/A</i>	17.203	2.059	16.997	21.246	18.863
<i>VF Cost Excl. Ext Fin.</i>	21.345	14.403	1.667	14.197	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	302.267	57.584	318.794	350.279	407.514
<i>Vote Cost Excl. Ext Fin</i>	169.975	150.578	44.205	175.904	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

Rural Water Supply and Sanitation

In the medium term, the Rural Water and Sanitation Vote Function (VF) will continue with construction of new facilities to provide clean safe water to dry stressed water communities. This will be done through implementation of the following intervention: - Construction of new water gravity flow schemes, point water sources, rehabilitation of old schemes.

The Vote function will also conduct hydrological surveys in water stressed areas; Carry out post construction support for point water sources; finalize rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district; Restoration and protection of the environment in the beneficiary communities; Construction of more sanitation facilities in RGCs; Set up management structures for newly constructed facilities.

Urban Water Supply and Sanitation

Under Urban Water Supply Vote Function (VF), the key outputs to be undertaken through the various projects and programmes in the medium term, to provide new service to an estimated additional 1,000,000 people will include the following: complete construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra; complete rehabilitation of 04 pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa; complete installation of Grid power extensions to production wells in 8 towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga and Kyenjojo Solar installed; Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements rehabilitated,

Other outputs under the Vote Function will include construction of Public Sanitation facilities in various parts of the country to 100% access to improved sanitation. Provide back up support to all towns and districts.

Water for Production Vote Function: - In the medium term the Vote Function will continue with

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construction of water supply systems in various districts. The Vote Function will continue construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dams Countrywide; provision of Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities Countrywide; Construction supervision of ongoing WfP facilities Countrywide; Payment of 5% Retention monies on completed contracts.

Water Resources Management

In the medium term the DWRM will continue to undertake the following; Coordination, monitoring and supervision of trans-boundary projects and programs; Development of New Water Release & Abstraction Policy for lake Victoria Basin; UNESCO –IHP; Development of a trans-boundary water resources management information system; Ensure equitable sharing of benefits in the Nile Basin and in the region, Well maintained Automatic weather/Hydromet Water resources management meteorological stations and well managed information system and dissemination of Water Resources products; Rehabilitation and modernization of the water resources monitoring network; Operation of the surface water monitoring network which is trans-boundary in nature and of specific interest regionally and internationally ; National water resources development and management strategy completed and disseminated; Water resources development and management strategy and action plan developed for Kyoga WMZ operationalised.

Natural Resources and Management-

The Vote Function will continue with demarcation of Critical urban wetland systems in selected districts, restoration of degraded section of River Nile protection zone; District Range land management plans developed; Environmental Health and safety guidelines for Oil and Gas sector reviewed and disseminated to stakeholders; Oil and Gas exploration, production, development and marketing activities in 15 Albertine districts of Kanungu, Hoima, Kamwengye, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo, Kasese, Kibaale, Buliisa, Nebbi, Adjumani monitored and inspected for compliance with policy; Kalagala Offset Sustainable Management Project (KoSMP) monitored, supervised and coordinated for effective implementation.

Weather, Climate and Climate Change

The Vote Function medium term plans will include the following:- Awareness on Climate Change enhanced; Climate Change research activities detected and needs for development measured; baseline for technology transfer conducted; Effective information clearing house service to/for ALL stakeholders provided; Climate Change Policy Committee (CCPC) and PSC meetings supported; Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about CCU mandate and actions plans and fully acquainted of their role vis-à-vis CC Policy Implementation ; Focal Points established and assisted in relevant institutions and local district government.

Policy Planning and Support Services

Policy Planning and Support Services Vote Function (VF). In the medium term the VF will continue with Conducting the SPR and JTR, dissemination of the Water Sector gender Strategy, dissemination of PHAST tools, Institutional support to water authorities, complete construction of Ministry headquarters to the level of 100% , preparation and submission of Ministerial Policy Statement to Parliament, preparation of Budget Framework Papers .Preparation of the LGBFP issues paper and sector participation in LG regional consultative workshop. Preparation and submission of the detailed budget estimates for the sector; Conducting Quarterly monitoring visits for validation of the of quarterly performance reports, Updating Sector PIP, sector monitoring/performance reports produced and disseminated; coordination of various sector programmes and projects

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(ii) Efficiency of Vote Budget Allocations

For improved service delivery, the sector has continued to reduce its budgetary allocations to consumptive items and utilize internal capacity as opposed to hiring consultants. Partnerships with the private sector have been promoted and to the extent possible use of framework arrangements for delivery of contracts has been emphasized.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	179.3	217.4	257.4	268.1	59.3%	68.2%	65.8%	65.8%
Service Delivery	166.4	207.6	247.6	258.3	55.1%	65.1%	63.3%	63.4%

The sector assumes moderate increases in prices of inputs and cost of labour. This is mainly critical as the sector largely uses private sector institutions for its construction, consultancy and capacity building initiatives. Where these assumptions do not hold then price escalations are bound to reduce the volume of activity and the realization of the planned outputs.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>					
Cost of borehole construction		18,140		18,569	Escalating cost of materials and inflation as well as contractual management
Construction of piped Water Supply System (Largy gravity flow schemes)		5,200,000		4,143,667	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)					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		333,333		333,333	Small capacity valley tanks constructed.
Dams		4,000,000		4,000,000	Larger storage capacities and construction costs in an insecure area(Karamoja)
Bulk water supply scheme		2,000,000		3,000,000	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					escalation of cost of materials and labour and cost of aquisition of land
<i>Vote Function:0905 Natural Resources Management</i>					
Wetland area restored		16,666,667		16,666,667	
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

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Restoration of 1 sq.km of degraded wetland		20,000,000		20,000,000	Increase in cost of tools/equipment, transport and labour costs
Certificate for Civil works to rehabilitate Olweny Irrigation scheme				3,750,000	Increase in cost of tools/equipment, transport and labour costs
<i>Vote Function:0906 Weather, Climate and Climate Change</i>					
Weather station activated and reporting		10,000,000		10,000,000	escalating cost of materials and inflation as well as contractual management

(iii) Vote Investment Plans

The sector focuses on providing services to the hitherto un-served population. In this regard over 75% of the budget will continue to be allocated for capital purchases including acquisition of equipment for maintaining high functionality rates. Improved restoration and value addition to the natural resources base is also emphasized through concerted efforts to re-vegetate degraded ecosystems.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	58.8	52.1	68.3	70.5	19.5%	16.4%	17.5%	17.3%
Grants and Subsidies (Outputs Funded)	34.8	18.7	20.1	20.1	11.5%	5.9%	5.1%	4.9%
Investment (Capital Purchases)	208.6	247.9	302.6	316.9	69.0%	77.8%	77.4%	77.8%
Grand Total	302.3	318.8	391.1	407.5	100.0%	100.0%	100.0%	100.0%

The capital investments for the Vote 019 (Water and Environment) will increase to a total of 223.4bn Ug shs for the FY 2014/15 compared to 208.6bn Ug shs for the FY 2013-14. The increment is mainly for construction of water facilities; purchase of Specialized Machinery and Restoration of degraded eco systems.

Rural Water Supply and Sanitation

Under the Rural Water Supply and Sanitation a total of Shs. 26.602bn is earmarked for major capital purchases which will include Construction of Nyarodho GFS in the Alwi dry corridor (50%); Carry out detailed design and source protection of Kahama Phase II; Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas; complete construction of Kanyampanga GFS; 80% completion of Bududa-Nabweya and Lirima in Manafwa district; Construction of Bukwo(30%); Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared. Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district; Restoration and protection of the environment in the beneficiary communities.

Urban Water Supply and Sanitation

Under the Urban Water Supply and Sanitation - the major capital purchases requirement is 152.439bn to support construction of piped water supply systems (77.92bn); Energy installation for pumped water supply schemes(7.303bn); Purchase of specialized machinery and Equipment (2.641bn); construction of Government buildings and administrative infrastructure (1.6bn) and construction of sanitation facilities in Urban (62.972bn).

These outputs will include the following:- Commence construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra (100% of completion); Construction of 7 town

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water supply systems in, Kiganda (to 100%), Kakumiro (to 100%), Kagadi (to 50%), Najjembe (to 100%), Zigoti (to 100%), Butenga (to 100%) and Kiboga (to 50%); commence rehabilitation of 04 pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa; installation of Grid power extensions to production wells in 8 towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga and Kyenjojo Solar installed: Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements rehabilitated,

Water for Production

The Water for Production Vote function major capital purchases require a total of Shs.17.545bn this will include the purchase of Specialized Machinery and Equipment (4.450bn); Construction Bulk Water Supply Scheme (3.0bn); and construction of Water Surface Reservoirs (10bn). The following outputs will be achieved :- Construction of Andibo dam in Nebbi (70% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu s/c Nakapiripirit district (50% cumulative progress), Rwengaju Irrigation scheme in Kabarole district (50% cumulative progress); Rehabilitation of Mabira dam in Mbarara District (50% cumulative progress), Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Emergency repair and maintenance of WfP facilities ; Construction of Nyakihar water supply system in Kabale district (95% cumulative progress) and bulk water scheme in Rakai district (100% cumulative progress); Engineering services for bulk water schemes; and Purchase of Construction Equipmement

Natural Resources Management

Under Natural Resources vote function at total of Shs. 15.00bn will cater for rehabilitation of Irrigation scheme for Olweny and payment of the outstanding Certificates of the completed works.

Policy, Planning and Support Services

The major capital purchase under this vote function will include construction of Ministry Block which a total budget of 9.621bn Ug shs

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0151 Policy and Management Support			
094972 Government Buildings and Administrative Infrastructure	Commence the construction of the Ministry headquarters	Commenced the construction of the Ministry headquarters (20% level of completion) The contractor is on site and the work has already began and the next payment are due in quarter 2 and 3 in accordance to the contract obligations	Continue with the construction of the Ministry headquarters to 40% level of completion Commence on the construction of WSDF-Central office block
Total	9,310,000	0	9,291,166
<i>GoU Development</i>	<i>9,310,000</i>	<i>0</i>	<i>9,291,166</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0140 Meteorological Support for PMA			
090677 Purchase of Specialised Machinery & Equipment	Equip 20 Weather Observatories with weather instruments and equipments	Not done	Equip 20 Weather Observatories with weather instruments and equipmen

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	500,000	<i>0</i>	800,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0947 FIEFOC - Farm Income Project			
090572 Government Buildings and Administrative Infrastructure	Three rehabilitated Irrigation scheme water reservoirs fenced and additional infrastructure provided Civil works to rehabilitate Olweny Irrigation scheme Rehabilitation of Olweny Irrigation scheme supervised FIEFOC NPCU and FSSD/ REDD+ secretariat Offices renovated	Agoro, Mubuku and Doho scheme water reseviors fenced Procurement process for contractor to start works still ongoing	Continue Civil works to rehabilitate Olweny Irrigation scheme Rehabilitation of Olweny Irrigation scheme supervised
Total	13,498,727	<i>4,489,411</i>	15,000,000
<i>GoU Development</i>	<i>13,498,727</i>	<i>4,489,411</i>	<i>15,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1189 Sawlog Production Grant Scheme Project			
090579 Acquisition of Other Capital Assets	Provision of tree seedlings to communities	2 community exchange visits carried out benefitting 65 community leaders.	Provision of tree seedlings to communities
Total	8,861,000	<i>15,250</i>	8,861,000
<i>GoU Development</i>	<i>61,000</i>	<i>15,250</i>	<i>61,000</i>
<i>External Financing</i>	<i>8,800,000</i>	<i>0</i>	<i>8,800,000</i>
Project 0165 Support to WRM			
090472 Government Buildings and Administrative Infrastructure	Water Resources Regulation office block completed and furnished	Water Resources Regulation office block 75% complete. Payments to be made in the 3rd quarter in accordance to the provision of the contract	Water Resources Regulation office block fully furnished and occupied, portioning and renovation of MWZ offices in Mabarara and Fortportal
Total	1,800,000	<i>0</i>	500,734
<i>GoU Development</i>	<i>1,800,000</i>	<i>0</i>	<i>500,734</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090477 Purchase of Specialised Machinery & Equipment	Installation, training and commissioning of oil and gas remote sensing equipment (Gas chromatograph/mass spectrometer-chemical identification and continuous monitoring system) completed	Addendum to the contract prepared and approved by Solicitor General. Pre-shipment verification of equipment by staff of the ministry completed. Procurement independent pre- shipment firm initiated.	Installation, training and commissioning of oil and gas remote sensing equipment (Gas chromatograph/mass spectrometer-chemical identification and continuous monitoring system) completed
Total	248,000	<i>0</i>	649,000
<i>GoU Development</i>	<i>248,000</i>	<i>0</i>	<i>649,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0169 Water for Production			
090377 Purchase of Specialised Machinery & Equipment	Purchase of Construction Equipment	Developed technical specifications and advertised for supply of the equipment Evaluation and selection of best evaluated bidder awaits submission of bids.	Purchase of water for production equipment for west Nile region
Total	4,300,000	219,807	6,550,000
<i>GoU Development</i>	<i>4,300,000</i>	<i>219,807</i>	<i>6,550,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090380 Construction of Bulk Water Supply Schemes	Construction of Nyakiharo water supply system in Kabale district (40%) and bulk water scheme in Rakai district (95%) Engineering services for bulk water schemes Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants	Construction levels for bulk water scheme in Rakai district (32%)	Construction of Nyakiharo water supply system in Kabale district (95% cumulative progress) and bulk water scheme in Rakai district (100% cumulative progress) Engineering services for bulk water schemes Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants
Total	3,000,000	82,295	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>82,295</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090381 Construction of Water Surface Reservoirs	Construction completion of; Nakakabala and Nyamiringa valley tanks in Kiboga district (100%) and Kajodi valley tank in Mityana district (100%) Commencement on construction of Andibo dam in Nebbi (40%) and Acanpii dam in Apac (40%), Namatata dam in Namalu s/c Nakapiripirit district (10%), Rwengaaju Irrigation scheme in Kabarole district (40%) Performance improvement of Kagamba valley tank in Isingiro and rehabilitation of Mabira dam in Mbarara district Construction of valley tanks under OPM/KALIP MoU in Karamoja Construction of valley tanks using ministry equipment Rehabilitation of Windmills in Karamoja region	Attained progress in construction levels for Nakakabala valley tank (100%), Nyamiringa valley tank (95%), Kajodi valley tank (100%). Rehabilitated windmills in Karamoja region to 70% level of completion Progressed in installation of drip irrigation demonstration units on Akwera dam in Otuke district (60%), Leye dam in Kole district (60%), Achieved progress in construction of Arechek dam in Napak district (65%), Longorimit dam in Kaabong district (85%), and Kakinga dam in Sembabule district (60%) Constructed 19 valley tanks using ministry equipment	Construction of Andibo dam in Nebbi (70% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu s/c Nakapiripirit district (50% cumulative progress), Rwengaaju Irrigation scheme in Kabarole district (50% cumulative progress) Rehabilitation of Mabira dam in Mbarara District (50% cumulative progress), Construction of WfP facilities countrywide using WfP equipment Installation of Drip Irrigation demonstration units at completed dam sites Engineering services for the WfP facilities Emergency repair and maintenance of WfP facilities Construction supervision of ongoing WfP facilities Payment of 5% Retention monies on completed contracts Commence construction of Olyeko, Lopei, Ongole,

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Installation of Drip Irrigation demonstration units on Akwera dam in Otuke district (100%), Leya dam in Kole district (100%), Arechek dam in Napak district (100%), Longorimit dam in Kaabong district (100%), Kagango dam in Isingiro district (100%) and Kakinga dam in Sembabule district (100%) Engineering services for the WFP facilities Payment of 5% Retention monies on completed contracts		Katabok, Adwari valley tanks
Total	10,544,600	57,290	22,995,000
<i>GoU Development</i>	<i>10,544,600</i>	57,290	22,995,000
<i>External Financing</i>	<i>0</i>	0	0
Project 0124 Energy for Rural Transformation			
090281 Energy installation for pumped water supply schemes	Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract	The Operation and Maintenance contractor carried out routine maintenance. The call off order was made but the inverters are yet to be installed.	Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building
Total	2,135,100	0	2,432,049
<i>GoU Development</i>	<i>135,100</i>	0	141,102
<i>External Financing</i>	<i>2,000,000</i>	0	2,290,947
Project 0164 Support to small town WSP			
090277 Purchase of Specialised Machinery & Equipment	5,000 domestic metres Purchase of 500 bulk meters Replacement of 2 pumps - Kigumba & Buikwe Pipes for extensions procured for small towns Ngetta, Makanga	.Nil	15,000 domestic metres Purchase of 300 bulk meters Replacement of Pipes for extensions procured for small towns and RGCs up to 15% of the 200 water supply systems
Total	730,000	0	658,000
<i>GoU Development</i>	<i>730,000</i>	0	458,000
<i>External Financing</i>	<i>0</i>	0	200,000
090280 Construction of Piped Water Supply Systems (Urban)	Construction of 1 Additional Water Sources - Kinoni/Rugadu Extension of piped water system to Kinoni/Rugadu	Data was collected for design under WSDP-SW to extend the water supply system to Kinoni/Rugadu	Construction of 1 Additional Water Sources - Kinoni/Rugando Extension of piped water system to Kinoni/Rugando

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Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	3,070,000	<i>50,000</i>	2,920,000
<i>GoU Development</i>	<i>2,100,000</i>	<i>50,000</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>970,000</i>	<i>0</i>	<i>920,000</i>
Project 1074 Water and Sanitation Development Facility-North			
090280 Construction of Piped Water Supply Systems (Urban)	Complete construction of 3No. Town water supply systems of Agweng, Paidha and Omugo Commence construction of 6No. town water supply systems in Dokolo, Opit, Ovujo, Patongo, Purongo and Ibuje. Commence extension works on Pakwach to Pacego and Lira to	The 03 towns have reached different completion levels: Agweng; 65%, Omugo; 85%, and Paidha; 65%. Appropriate design documents for the 02 extensions / satellite towns of Amach and Pacego are almost ready. Extension to Ngetta community from Lira WS system started. Consultant for siting and drilling supervision and the construction contractor for 19 production wells were procured.	06 town projects at 40% completion: Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo. Commence construction of 07 town water projects: Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra. Complete designs for 08 towns: Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko and Namasale
Total	5,666,000	<i>100,667</i>	10,464,000
<i>GoU Development</i>	<i>302,000</i>	<i>100,667</i>	<i>0</i>
<i>External Financing</i>	<i>5,364,000</i>	<i>0</i>	<i>10,464,000</i>
090282 Construction of Sanitation Facilities (Urban)	30No.(5 in each town), House hold demonstration toilets in Dokolo, Ovujo, Patongo, Opit, Purongo and Ibuje 5No. Public sanitation facilities (public places including schools, markets etc) in constructed in 6No. Towns of Dokolo, Ovujo, Patongo, Purongo	Contractors to develop water and sanitation facilities were procured for 05 of the 06 towns; processing of payments is ongoing to be paid in the 3rd and 4th quarter	48 sanitation facilities constructed in the 06 towns: Patongo, Purongo, Ibuje, Opit, Dokolo and Ovujo. 01 intergrated sanitation system commenced for Kitgum T.C.
Total	724,000	<i>74,667</i>	1,237,000
<i>GoU Development</i>	<i>224,000</i>	<i>74,667</i>	<i>17,000</i>
<i>External Financing</i>	<i>500,000</i>	<i>0</i>	<i>1,220,000</i>
Project 1075 Water and Sanitation Development Facility - East			
090277 Purchase of Specialised Machinery & Equipment	Installation of electromechanical equipment in pumping stations in the 7 towns of Ochero, Matany, Kachumbala, Mbulamuti, Namutumba, Katakwi and Kapchorwa Installation of water disinfection equipment in 8 towns of Suam, Ochero, Matany, Kachumbala, Mbul	Installation of water pumping equipment was realized in Bukedea and Abim	Installation of electromechanical equipment in pumping stations in the 6 towns of Ochero, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni Installation of water disinfection equipment in 6 towns of Ochero, Suam, Kachumbala, Mbulamuti, Namutumba, Buwuni
Total	880,000	<i>27,500</i>	730,000
<i>GoU Development</i>	<i>230,000</i>	<i>27,500</i>	<i>80,000</i>
<i>External Financing</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090280 Construction of Piped Water Supply Systems (Urban)	<p>"Feasibility study and design of 6 Urban piped water supply systems in the towns of Ikumbya, Acowa (Amuria), Kibaale (Namutumba), Tubur(Soroti), Bugobi and Namugalwe (Iganga) shall Commence and progress to 50%</p> <p>Feasibility study, detailed design and doc</p>	<p>The feasibility studies for 5 towns of Moroto, Kotido, Kacheri-Lokona, Nakapelimoru and Bugadde towns commenced. The inception report was presented to WSDF-E and approved.</p> <p>The procurement of works contract commenced. Advert for Ochero and Kachumbala was run and bids received.</p> <p>12 production boreholes constructed in Kapelebyong, Kadungulu, Buwuni, Bugadde, Naluwoli and Buyende</p>	<p>Feasibility study and design of 10 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur(Soroti), Bugobi and Namugalwe (Iganga), Moroto, Kotido, Kacheri-Lokona (Kotido), and Bugadde (Mayuge) shall be completed.</p> <p>Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 50% completion</p> <p>Construction works of piped water systems in Ochero, Suam, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni and Nakapiripit shall progress to completion while Bukwo and Bulegeni water supply systems are expected to progress to 80% completion. construction works are expected to commence in the towns of Luuka, Irundu, Kyere, Kapelebyong and Bugadde and shall progress to 50% completion</p> <p>Construction of 20 production boreholes that will supply water in selected urban centres</p>
Total	7,631,000	228,167	7,332,000
<i>GoU Development</i>	<i>701,000</i>	<i>228,167</i>	<i>401,000</i>
<i>External Financing</i>	<i>6,930,000</i>	<i>0</i>	<i>6,931,000</i>
Project 1130 WSDF central			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Complete construction of 3No. Town water supply systems of Ntwetwe (Kyankwazi), Zirowbe (Luwero) and Bweyale (Kyiryandongo)</p> <p>Commence construction of 7No. Town water supply systems in Kyamulibwa (Kalungu), Gombe (Butambala), Nkoni (Lwengo), Kiganda (Mubende), Kakumiro (Kibale), Bugoigo (Buliisa), Kinogozi (Hoima)</p>	<p>Construction of 3No. Water supply systems is on-going and achieved:</p> <p>-Zirowbe (65%) completion will all pipe work done, 321No. yard connections verified and approved, reservoir assembling 30% complete, pump houses construction at 60%</p> <p>-Bweyale (75%) completion with pipe work completed, pump houses construction at 70% completion, 250No. yard taps verified and approved.</p>	<p>Complete construction of 4No. Town water supply systems of Nkoni, Kinogozi, Kyamulibwa, Bugoigo</p> <p>Commence construction of 7No. Town water supply systems in, Kiganda, Kakumiro, Kagadi, Najjembe, Zigoti, Butenga and Kiboga</p> <p>Rehabilitation of 4No. Pipe water supply systems in Bukomansimbi, Kasambya,</p>

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Vote Summary

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Rehabilitation of 3No. Pipe water supply systems in Bukomansimbi, Kasambya and Buliisa	-Ntwetwe (80%) completion with submission and distribution pipe work completed, pump houses at 65% completion, 250No. yard tap connections verified and approved.	Budongo and Buliisa
Total	12,873,000	465,500	12,570,900
<i>GoU Development</i>	<i>2,723,000</i>	<i>465,500</i>	<i>1,570,900</i>
<i>External Financing</i>	<i>10,150,000</i>	<i>0</i>	<i>11,000,000</i>
090281 Energy installation for pumped water supply schemes	Grid power extensions to production wells in 9No. implementation and rehabilitation towns of Kasambya, Bukomansimbi, Kyamulibwa, Gombe, Nkoni, Kiganda, Kagadi, Kakumiro and Kinogozi.	Nil	Grid power extensions to production wells in 8No implementation towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga
Total	2,240,000	45,000	1,600,000
<i>GoU Development</i>	<i>140,000</i>	<i>45,000</i>	<i>0</i>
<i>External Financing</i>	<i>2,100,000</i>	<i>0</i>	<i>1,600,000</i>
090282 Construction of Sanitation Facilities (Urban)	70 No. Ecosan demonstration toilets in Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Kabembe, Nakirebe, and Bugoyingo 28 No. Public sanitation facilities (public places including schools, markets etc)	30 No. Ecosan demonstration toilets completed in Kagadi, Nkoni, and Kyamulibwa. -6 No. Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni and Kagadi -5 No. Public Sanitation Facilities constructed in the in the communities of Zirowwe (2), Bweyale (2), and Kiganda (1)	80 No. Ecosan demonstration toilets in Kabwoya, Butenga, Buvuma, Ssunga, Kakunyukiyindi, Kiwoko-Butalangu, Katuugo 28 No. Public sanitation facilities (public places including schools, markets etc)
Total	1,420,000	0	1,480,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,420,000</i>	<i>0</i>	<i>1,480,000</i>
Project 1188 Protection of Lake Victoria-Kampala Sanitation Program			
090282 Construction of Sanitation Facilities (Urban)	Rehabilitation and Modifications of existing Sewer network Construction of a new advanced Waste Water Treatment Plant (45,000m ³ /day) in Nakivubo Wetland Construction of a new advanced waste water treatment plant in Kinawataka wetland with an initial	Under Construction of Lubigi Sewage System, Clay lining and placing concrete slabs were done for one facultative pond Construction of pump house was completed Administration building is largely completed with only finishes remaining Transformer and generator were both installed Orders for remaining equipment have been placed Pipe laying activity at 93%	Nakivubo Waste Water Treatment Plant Project Construction of civil structures Procurement of equipment and materials Nakivubo and Kinawataka sewers Compensation payment Excavation works Supply and laying of sewer mains

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		completion	
		Nakivubo WWTP Contractor instructed to un-suspend works, cost of demolition works at new site was approved Change-order proposal was submitted, it is under review	
		Kinawataka Pre-treatment & Pumping Station Royal Palm Estate in Butabika has offered land for pre-treatment and pumping station; a MoU is being prepared in this regard.	
		Nakivubo & Kinawataka Sewers Negotiations with best evaluated bidder were successfully held, and minutes of negotiations meeting forwarded to KfW for their approval.	
Total	51,718,434	1,839,208	53,028,434
<i>GoU Development</i>	<i>30,019,434</i>	<i>1,839,208</i>	<i>31,329,434</i>
<i>External Financing</i>	<i>21,699,000</i>	<i>0</i>	<i>21,699,000</i>
Project 1192 Lake Victoria Water and Sanitation (LWATSAN) Phase II Project			
090280 Construction of Piped Water Supply Systems (Urban)	Completion of Construction of Mayuge Water Supply. Construction commencement of Bukakata, Kayabwe, Buwama and Ntungamo	Construction of Mayuge Water Supply System is ongoing at 35% progress. Evaluation of Bids for construction of Kayabwe, Buwama and Ntungamo towns WSS is ongoing. Processing of payment is ongoing and is to be paid in the 3rd and 4th quarter	Completion of Construction of Mayuge Water Supply. Construction commencement of Bukakata, Kayabwe, Buwama and Ntungamo
Total	802,500	0	802,500
<i>GoU Development</i>	<i>218,500</i>	<i>0</i>	<i>218,500</i>
<i>External Financing</i>	<i>584,000</i>	<i>0</i>	<i>584,000</i>
Project 1193 Kampala Water Lake Victoria Water and Sanitation Project			
090280 Construction of Piped Water Supply Systems (Urban)			Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements Construction of civil structures Procurement of equipment and materials Excavation works Supply and laying of water

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			mains Buloba Water Supply Extension Project Excavation works Supply and laying of water mains Construction of civil structures
Total	0	0	30,117,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>9,374,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>20,743,000</i>
Project 1231b Water Management and Development Project			
090282 Construction of Sanitation Facilities (Urban)	To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale	Evaluation of suppliers for pipes & fittings done and framework rates approved by Contracts Committee	To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale
Total	4,519,782	0	4,519,782
<i>GoU Development</i>	<i>1,229,782</i>	<i>0</i>	<i>1,229,782</i>
<i>External Financing</i>	<i>3,290,000</i>	<i>0</i>	<i>3,290,000</i>
Project 1231c Water Management and Development Project II			
090280 Construction of Piped Water Supply Systems (Urban)	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko	Carried out evaluation of proposals for the consultancy services to design and supervise construction of Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko
Total	1,400,000	0	1,200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
Project 1283 Water and Sanitation Development Facility-South Western			
090280 Construction of Piped Water Supply Systems (Urban)	Designs for 3 RGCs will be completed in Kyabi, Nyakashaka and Lwemiyaga Facility staff will mobilize, sensitize and follow up communities to enable the communities in 8 RGCs (Nyahuka, Butare-Mashonga, Nyakashaka, Kasensero, Nyeihanga, Kinoni-Kir, Kyabi	One design for Nyahuka was completed and presented to the community. 2 communities of Kasesero and Ntusi fulfilled their obligations and applied for construction. Construction works started in 9 RGCs of Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Source protection in Kanungu, Rugaaga Iron removal plant Construction was completed in 1 RGC of Kakyanga	Designs for 11 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kijura, Kabuyanda, Kanara, Lwamaggwa, Rwashamaire Facility staff will mobilize, sensitize and follow up communities to enable the communities in 11 RGCs of Nyakashaka, Kinoni-Kir, Kyabi, Lwemiyaga, Kyenjojo, Nsika, Kihihi, Rubirizi, Kisinga/Kagando/Kiburara, Igorora, Kibingo fulfill their obligations and apply for construction. Construction works will start in 18 RGCs of Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero,

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Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Nyeihanga, Butare-Mashonga, Nyahuka, Kyegegwa, Kaliiro, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Kir, Kyenjojo, Nsika, Kihihi, Rubirizi Construction will be completed in 14 RGCs of Nyarubungo, Rushere Wells Development, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero
Total	2,545,000	146,600	12,514,000
<i>GoU Development</i>	<i>440,000</i>	<i>146,600</i>	<i>469,000</i>
<i>External Financing</i>	<i>2,105,000</i>	<i>0</i>	<i>12,045,000</i>
090281 Energy installation for pumped water supply schemes	Intallation of National Grid for Sanga, Rwenkobwa, Kasagama, Kinuka, Kikagati, Matete, Gasiiza and Kahunge Installation of Solar systems for Kabuga and Rutokye Procurement of 10 standby Generators	Installation of Grid is still ongoing	National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga, Kyenjojo Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators
Total	2,161,000	33,300	2,261,000
<i>GoU Development</i>	<i>100,000</i>	<i>33,300</i>	<i>100,000</i>
<i>External Financing</i>	<i>2,061,000</i>	<i>0</i>	<i>2,161,000</i>
090282 Construction of Sanitation Facilities (Urban)	Construction of 36 Demonstration toilets in Rutokye, Lyantonde II, Kyempene, Gasiiza, Rwenkobwa, Muhanga, Kinoni-Mbr, Kinuka and Kasagam Construction of 12 public toilets with handwashing facilities in Kyempene, Kikagati, Matete, Nyarubungo, Rutokye, K	Contractors for demonstration toilets are already on sites	13 Public Sanitation facilities constructed in Nyarubungo, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero 75No. Demonstration toilets constructed in Kasagama, Kinuka, Lyantonde II, Kaliiro, Nyeihanga, Butare-Mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Mbr, Kyenjojo, Nsika, Kihihi, Rubirizi 1No. Pilot sludge treatment/disposal facility
Total	1,271,000	66,600	1,560,000
<i>GoU Development</i>	<i>200,000</i>	<i>66,600</i>	<i>170,000</i>
<i>External Financing</i>	<i>1,071,000</i>	<i>0</i>	<i>1,390,000</i>
Project 0158 School & Community Water-IDPs			
090180 Construction of Piped Water Supply Systems (Rural)	Completion of detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke),	Completion of detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke) at 10%	Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas.

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Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Rwebisego-Kanara (Ntoroko), Lwamata-Kiboga and Bwambala-Bugangari(Rukungiri) undertaken. Carry out detailed engineering designs for 2 large GFSs in Northern Uganda. Carry out extension of the Jezza Muduma piped water systems.	level of completion Commenced on the procurement process of the detailed engineering designs for 2 large GFSs in Northern Uganda. The payments for the above construction activities will be made when due in 3rd quarter	Construction of piped water in Bukholi water stressed areas
Total	1,809,618	0	3,810,000
<i>GoU Development</i>	<i>1,809,618</i>	<i>0</i>	<i>3,810,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0163 Support to RWS Project			
090180 Construction of Piped Water Supply Systems (Rural)	Extension of Tororo-Manafwa Water supply (100%), upto 50% completion of Bududa-Nabweya and Lirima in Manafwa district. Luanda/Rakai (100%), Commence construction of Bukwo (20%), Ongino/Kumi at 100% and continued construction of Designs for large GFSs, in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda prepared. Detailed designs for the extension and rehabilitation of the large GFSs.	Extension of Tororo-Manafwa Water supply (100%), made up to 66%. 10% level of completion for Bududa-Nabweya and 16% for Lirima in Manafa district. Draft feasibility report for designing for large GFSs, in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda submitted. Prepared the TORs for the detailed designs for the extension and rehabilitation of the large GFSs.	80% completion of Bududa-Nabweya and Lirima in Manafwa district. Construction of Bukwo (30%). Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared. Detailed designs for the extension and rehabilitation of gravity flow schemes Extension of piped water in Bukedea town and Bubeto health centre IV in Kamgimima
Total	8,847,489	996,179	11,252,000
<i>GoU Development</i>	<i>5,871,489</i>	<i>996,179</i>	<i>8,171,000</i>
<i>External Financing</i>	<i>2,976,000</i>	<i>0</i>	<i>3,081,000</i>
090181 Construction of Point Water Sources	Drilling and construction of production wells and boreholes in selected areas in response to emergencies. Domestic rainwater harvesting tanks supplied	Drilling and construction of production wells and boreholes carried out in Gulu (02), Kitgum (11), Wakiso (02), Mityana (01), Mukono (04), Luwero (02), Nakasongola (01).	Drilling and construction of production wells and boreholes in selected areas in response to emergencies. Rehabilitation of wells in Water stressed areas across the country Conduct hydroleogical surveys in water stressed areas. Rehabilitation of boreholes in

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			emergency areas
Total	1,194,088	9,940	9,740,000
<i>GoU Development</i>	<i>1,079,088</i>	<i>9,940</i>	<i>9,740,000</i>
<i>External Financing</i>	<i>115,000</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Under Rural Water and Sanitation

The Ministry is planning to address the issue of rising costs through improvement in contract management at Local Government level using the back up support provided by the Technical Support Units (TSUs). Fiduciary risks will also be reduced through 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.

On the issue of low functionality of water facilities mainly boreholes, springs, RWTs, GFS and Rural Growth Centers, the ministry will through the registered umbrella organizations enable pooling of resources to facilitate collective operation and maintenance. Furthermore revitalization of Community Based Management Structures as well as implementing the national borehole rehabilitation programme will also be continued. 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).

On the issue of inadequate cost recovery in Urban Water Supply and Sanitation (UWSS), the Ministry will continue popularizing the Business Planning Tool for Water Authorities to guide in optimizing water supply revenues and smooth operations. Continue to 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 good practices in O&M in small towns in the medium term.

Regarding low functionality of urban water and sanitation/sewerage facilities as a result of old age, energy problems and management issues, a strategy for rehabilitation and replacement of pumping and other electro-mechanical equipment in water supplies with aging facilities is being implemented. In addition, strengthening of the capacity building and support functions of the Town Water Authorities is also being pursued.

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 continue with carrying out its functions, pilot pro-poor implementation in selected 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.

The performance issues under Water for production include inadequate policy and regulation framework

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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. To address these, the Ministry will 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.

Under the Water Resources Management - the problem to address is deteriorating water quality and the vote action is to Enforce compliance with regulation on permit system, river banks, lakes shores, groundwater protection zones, Strengthening and reinforcing WQ monitoring system (network, gauging stations, testing laboratories and information system) and water quality forecasting, Awareness, capacity building, promotion of best available technology and practices, wastewater treatment, lobbying for economic incentives for private sector in waste water treatment, Public-private sector involvement through problem solving studies/techniques for appropriate solutions and technology, Strengthen the institutional arrangement for pollution control and management, Funds generated from waste discharge permit and laboratory services should be ploughed back immediately to rectify non-compliances, restore and manage WQ , Adopt automated management system for water conservation by use of telemetry, computer networks, Databank simulation modeling, and decision support system.

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 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.

Under the Natural Resources Management Vote Function - the performance issue of concern is inadequate framework for comprehensive operationalisation of the Environment polices and regulation as well as inadequate measures for adaptation to climate change. These will be addressed by strengthening the collaboration with relevant institutions, recruit staff to beef up capacity at national and Local Government levels.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote Function: 09 49 Policy, Planning and Support Services			
<i>VF Performance Issue:</i>			
<i>Inadequate staffing to fill the approved structure of the Ministry</i>			
Continue to pursue filling of vacant posts in the various departments in the sector	Posts of the Director DWD, DEA, Economist (asst economist, principal and senior economists) and some Engineers in the water sector where filled	Continue to pursue filling of vacant posts in the various departments in the sector	Ensure that all the Vacant posts in the sector are filled
<i>VF Performance Issue: Declining MTEF for the sector viz-a-vis its priority setting in the economy</i>			
Continue to raise the matter with various stakeholders including DPs, MFPED & prepare proposals to attract more funds to the sector.	Project proposals and Financial request where submitted to the Ministry of Finance and economic Development for more funding especially increase in the sector budget and conditional grants for Rural and Urban water	Continue to raise the matter with various stakeholders including DPs, MFPED & prepare proposals to attract more funds to the sector.	Continue to raise the matter with various stakeholders including DPs, MFPED & prepare proposals to attract more funds to the sector.
<i>VF Performance Issue: Increasing costs of mobilisation in view of the changing implementation approaches</i>			
Continue to implement cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants, hotels etc	Not yet implemented	Continue to implement cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants, hotels etc	Continue to implement cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants, hotels etc
Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Vote Function: 09 01 Rural Water Supply and Sanitation			
<i>VF Performance Issue: Increased unit costs for service delivery at the district level</i>			
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	Study for development of large gravity flow schemes in mountainous areas of Ruwenzori, Elgon, Karamoja and West Nile; Grants guidelines stringent on operational expenditures	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
<i>VF Performance Issue: Low staffing levels and high staff turnover in DWO</i>			
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	Negotiations with district Local Governments 2013-14 required to fill the vacant posts with the CAOs was undertaken; the ministry is also finalising the recruitment process of water engineers (TSUs) to help the districts.	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			
<i>VF Performance Issue:</i>			
<i>Inadequate cost recovery in UWSS - VAT in tariffs and chronic accumulation of arrears</i>			
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of	The Business Planning Tool is being updated to ensure that the derived tariffs cover operation and maintenance costs and replacement of	Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components	Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	components with lifespan of less than ten years. Business Planning Workshops are scheduled to take place in Q2 to support the Water Authorities in the preparation of Business Plans. Dedicated Field Monitoring Units have been established to monitor the performance of Water Authorities.	with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	
<i>VF Performance Issue: Lack of a coherent regulation and monitoring framework for water & sewerage services especially implementation of the pro-poor strategy in urban areas</i>			
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	The Regulation Unit has been strengthened with the appointment of a Regulation Advisor with support from CIM/GIZ. The Regulation Unit Staff have undertaken training in Pro-poor Regulation and Monitoring of Quality of Service.	The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's.
<i>VF Performance Issue: Low functionality of urban water and sanitation/sewerage facilities - old age, energy problems, management issues</i>			
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	Rehabilitation of poorly functioning water supply facilities is on-going to restore functionality. Solar powered pumps are being installed where feasible and Water Supply Services Boards are being trained in the Operation and Maintenance of Water Supply systems and Contract Management	Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	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
Vote Function: 09 03 Water for Production			
<i>VF Performance Issue: Inadequate policy & regulation framework for all the users</i>			
strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	A consultant has been procured to carryout design review and construction supervision Construction of a bulk water scheme is at 34%	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.
<i>VF Performance Issue: Low functionality of water facilities particulrally in water stressed areas</i>			
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,	Drip irrigation:- Leye dam in Kole district at 40%, Akwera dam in Outke district at 40%, Kakinga dam in sembabule district 40%, kagango dam in Isingiro district at 40%, Arechek in Napak district at 80%, longoromit in Kaboong	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	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

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Rectification of all the defects on the facilities	district at 80%	of all the defects on the facilities	of all the defects on the facilities
<i>VF Performance Issue: Low sustainability of facilities - management issues, community involvement, capacity at LG levels</i>			
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Design of Alidi dam and Adwari dam Kole district and Otuke – 0% Rwengaaju Irrigation scheme – 0% Kikatsi, Sanga, Kanyaryeru bulk water scheme in Kiruhura – 0% Andibo dam in Nebbi - 0% Acanpii dam in Oyam District – 0% Namatata dam in Nakapiripirit district – 0% Construction of four (4) multipurpose valley tanks in Kyenjojo and Pallisa Districts – 0% Rehabilitation of Six (6) valley tanks in selected districts of the Country – 0% Completion of installation of windmills in Karamoja region – 70% Completion of Nakakabala valley tank in Kyankwanzi district, Nyamiringa valley tank in Kiboga district and Nyamiringa valley tank in Kiboga district (5% retention)	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.
Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Vote Function: 0901 Rural Water Supply and Sanitation			
<i>VF Performance Issue: Low functionality of water facilities [boreholes, springs, RWTs, GFS & Rural Growth Centres (RGC)]</i>			
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	Developed a concept of subcounty WSSB to address the management and structural gaps (O&M) at sub-county level; Draft hand book on operations of SWSSB prepared; Framework for engaging HPMAS by the District Local Governments prepared; HPMAS formed in all districts	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: 0904 Water Resources Management			
<i>VF Performance Issue: Deteriorating water quality</i>			
Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection	Nil	Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection	Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
guidelines, improved awareness raising campaigns		guidelines, improved awareness raising campaigns	
<i>VF Performance Issue: Limited integrated water resource management</i>			
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Nil	Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds
Vote Function: 09 06 Weather, Climate and Climate Change			
<i>VF Performance Issue: Weak institutional structures, framework and staffing for delivery of VF services</i>			
Continue with the procurement of the required specialised & modern equipment	Technical specifications of the modern equipment prepared	Continue with the procurement of the required specialised & modern equipment	Continue with the procurement of the required specialised & modern equipment
<i>VF Performance Issue: Inadequate modern equipment for the operations of the VF</i>			
Agentisation of Meteorolgy department finalised	Appointment of Board of Directors of Uganda National Meteorological Authority being finalized	Agentisation of Meteorolgy department finalised	Continue with the Agentisation of Meteorolgy department. Train staff and provide the necessary equipment
Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Vote Function: 09 05 Natural Resources Management			
<i>VF Performance Issue: Inadequate framework for comprehensive operationalisation of the environmental policies and regulations</i>			
Review of policies and regulations for environmental management undertaken	Initiated review Performance Contracts for NFA	Review of policies and regulations for envornmental management undertaken	Continue with the review & implment new reforms for environmental management
<i>VF Performance Issue: Inadequate measures for adaptation to climate change</i>			
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels is still ongoing with posts under natural resources advertised and some on contract staff recruited.	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
<i>VF Performance Issue: Weak institutional capacity at all levels for natural resources management</i>			
Restoration and protection of critical/ fragile ecosystem	Restoration and protection of critical/ fragile ecosystem is still ongoing	Restoration and protection of critical/ fragile ecosystem	Revegetate more acreage of degraded ecosystems
Vote Function: 09 06 Weather, Climate and Climate Change			
<i>VF Performance Issue: Fragmented Policy, legal framework and strategic plan for the sub-sector</i>			
Preparatory work for development of regulatory frameowrk completed	Started on the process	Preparatory work for development of regulatory frameowrk completed	Continue with preparatory work for development of regulatory framework

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V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
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0901 Rural Water Supply and Sanitation	33.806	30.613	1.475	45.549	57.713	64.713
0902 Urban Water Supply and Sanitation	56.479	150.131	4.466	166.222	169.576	170.075
0903 Water for Production	29.479	20.050	0.655	34.999	40.772	43.959
0904 Water Resources Management	18.113	40.186	0.762	13.374	44.454	44.454
0905 Natural Resources Management	17.799	30.782	5.394	28.190	39.799	46.799
0906 Weather, Climate and Climate Change	10.546	13.303	0.617	13.464	17.490	18.652
0949 Policy, Planning and Support Services	21.645	17.203	0.692	16.997	21.246	18.863
Total for Vote:	187.868	302.267	14.061	318.794	391.051	407.514

(i) The Total Budget over the Medium Term

The overall MTEF allocation to the vote in 2014/15 is Ushs 319.188bn, Ushs 357.121 for FY 2015/16 and UGX372.227bn for FY 2016/17

(ii) The major expenditure allocations in the Vote for 2014/15

Rural Water Supply and Sanitation Services – The allocation under this vote function is Ushs 92.919bn of which Ushs 30.549bn is for activities coordinated in the centre, Ushs 2.0bn for the District Sanitation Grant and the District Water Supply Grant is Ushs 60.37bn. It is estimated that an additional 800,000 people will be served by the end of FY 2014/15.

Urban Water supply and sanitation - A total of Ushs 168.772bn consisting of Ushs 167.222bn for the centre under the Directorate of Water Development (DWD) while Ushs 1.50bn is allocated to the Operation and Maintenance subsidy as Conditional Grant to selected Town Councils. The funds will be used to undertake various activities including among others; Construction of 1 Additional Water Sources - Kinoni/Rugando; Extension of piped water system to Kinoni/Rugando; 06 town projects at 40% completion: Commence construction of 07 town water projects: Complete designs for 08 towns: Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; Construction of civil structures for Buloba Water Supply Extension Project

Water for Production - is allocated Ushs 19.999bn to facilitate the purchase of Specialized Machinery and Equipment; Construction Bulk Water Supply Scheme - Construction of Andibo dam in Nebbi and Acanpii dam in Apac ;Namatata dam in Namalu s/c Nakapiripirit district , Rwengaaju Irrigation scheme in Kabarole district; Rehabilitation of Mabira dam in Mbarara District, Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Construction of Nyakiharoo water supply system in Kabale district and bulk water scheme in Rakai district.

Water Resources Management - is allocated Ush 40.176 billion to be utilized to during the 2014/15 period. The Vote function plans to support integrated water resources management (through the catchments based model) especially complete the establishment of the 4 Water Management Zones countrywide, Trans-

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boundary water resources management, water resources monitoring and regulation, water quality management as well as the regional initiatives on the Lake Victoria Basin.

Natural Resources Management - function is allocated Ush 30.782 billion in 2014/15 FY to facilitate restoration of degraded ecosystems, through demarcation and gazettment of wetland in 4 critical municipal wetlands areas. Complete rehabilitation of Irrigation scheme for Olweny and payment of the outstanding Certificates of the completed works.

Weather, Climate and Climate Change – The allocation is Shs 13.464bn and it will be used to provide weather and climate forecasts and advisories for all socio-economic needs of the population. Conduct research on climate change, Climate change awareness; Conducting Climate Change baseline surveys and Domestication of the UNFCCC and its KP

Policy, Planning and Administration vote function - A total of Ush 16.997bn 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 construction of new Ministry Headquarters.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Under the Rural water supply vote function the GOU budget is projected to increase from 30.549bn in 2014/15, to 42.713 in 2015/16 and 49.713 bn in 2016/17. The increase is expected to increase access to safe water in the rural areas by rolling out new technologies like rain water harvesting and Gravity flow schemes.

Under the urban water vote function GOU budget is projected to increase from 167.222bn in FY 2014/15 to 170.746bn in 2015/16 and decrease to 170.075 in 2016/17.

Water for production is one of the priorities in the NDP; however over the period budget allocation has been declining to the subsector. In the MTEF period the WFP budget is projected to increase from 19.999bn in FY 2014/15 to 20.672bn in 2015/16 and 23.672bn in 2016/17.

The budget for Water Resources Vote Function is projected to increase from 40.176 bn GOU in 2014/14 to 44.454 in 2015/16 and increase to 44.456bn in 2016/17.

The budget for the Environment and Natural resources is projected to increase from 30.782 bn in FY 2014/15, to 39.799bn in 2015/16 and 46.799 in 2016/17.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0951 Rural Water Supply and Sanitation</i>			
Output: 0901 51 Alwi Dry water corridor			
<i>US\$ Bn:</i>	<i>3.000 US\$ Bn:</i>	<i>-8.000 US\$ Bn:</i>	<i>-8.000</i>
Output: 0901 80 Construction of Piped Water Supply Systems (Rural)			
<i>US\$ Bn:</i>	<i>4.341 US\$ Bn:</i>	<i>27.934 US\$ Bn:</i>	<i>35.934</i>

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
Output: 0901 81 Construction of Point Water Sources			
US\$ Bn: 8.546	US\$ Bn: 10.546	US\$ Bn: 9.546	
<i>Vote Function: 0901 Urban Water Supply and Sanitation</i>			
Output: 0902 01 Administration and Management Support			
US\$ Bn: 1.273	US\$ Bn: 3.151	US\$ Bn: 3.151	Recruitment of consultants and staff for the new Umbrella organization in the Karamoja.
Establishment of new Umbrella organization			
Output: 0902 02 Policies, Plans, standards and regulations developed			
US\$ Bn: 1.223	US\$ Bn: 4.337	US\$ Bn: 4.337	The revised expenditure is for review and development of new policies, plans, standards and regulations under Urban water.
Review and development of new policies, plans, standards and regulations under Urban water.			
Output: 0902 80 Construction of Piped Water Supply Systems (Urban)			
US\$ Bn: 45.233	US\$ Bn: 42.313	US\$ Bn: 47.313	The increase in resources allocation is for construction of new piped water supply systems in the 4 WSDFs and National Water (Gaba, Nakivubo, and Buloba) which includes donor funds
The design of new piped water systems will reduce to 15 from 20 in FY 2014/15 to allow completion of the ongoing systems under construction			
Output: 0902 82 Construction of Sanitation Facilities (Urban)			
US\$ Bn: -27.925	US\$ Bn: -19.019	US\$ Bn: -23.520	The reduction of US\$ 27.525 is for Construction of piped water supply systems (Urban)
The reduction of 27.525 is for Construction of piped water supply systems (Urban)			
<i>Vote Function: 0981 Water for Production</i>			
Output: 0903 81 Construction of Water Surface Reservoirs			
US\$ Bn: 12.450	US\$ Bn: 18.685	US\$ Bn: 21.873	There was a shift towards acquisition of construction of water surface reservoirs for purchase of specialized machinery and equipment
Purchase of specialized machinery and equipment			
<i>Vote Function: 0901 Water Resources Management</i>			
Output: 0904 01 Administration and Management support			
US\$ Bn: -1.562	US\$ Bn: -0.063	US\$ Bn: -0.063	
Output: 0904 02 Uganda's interests in tranboundary water resources secured			
US\$ Bn: -1.684	US\$ Bn: 0.359	US\$ Bn: 0.359	
Output: 0904 03 Water resources availability regularly monitored and assessed			
US\$ Bn: -2.328	US\$ Bn: -0.019	US\$ Bn: -0.019	
Output: 0904 51 Degraded watersheds restored and conserved			
US\$ Bn: -18.492	US\$ Bn: 0.100	US\$ Bn: 0.100	
Implementation of micro-catchment SLM plans in the River Katonga Catchment			
Output: 0904 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: -1.032	US\$ Bn: -1.033	US\$ Bn: -1.033	
Construction of the regional laboratories for water quality management			

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0902 Natural Resources Management</i>			
Output: 0905 02 Restoration of degraded and Protection of ecosystems			
US\$ Bn: -1.147	US\$ Bn: -0.053	US\$ Bn: -0.053	
Output: 0905 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: 1.501	US\$ Bn: 3.501	US\$ Bn: 1.501	<i>The increase of US\$1.501bn is to complete rehabilitation of Olweny Irrigation scheme under FIEFOC</i>
Complete rehabilitation of Olweny Irrigation scheme under FIEFOC			

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Under Rural Water and Sanitation - Sanitation funding is still inadequate for both urban and rural; Lack of transport which hampers the work of district extension staff and also District Environmental Health Staff lack motivation due to a lack of prospects for professional growth. Other performance challenges under the Vote function include Lack of appropriate technology for flood-prone areas and for areas with collapsing soils; especially in Eastern Uganda has hindered performance of the Vote Function; Access to safe water in the rural areas is stagnating and this is attributed to the de-commissioning of some point sources which have remained non-functional for over 5 years. Similarly costs for water supplies are increasing due to increasing environmental degradation, climate change and declining water quality and quantity. There is also the problem of inadequate capacities in Local Governments and Lower Local Governments (LLG) to adequately support implementation of the water and sanitation activities and Environment management.

To address this issue, during FY 2014-15, the Ministry will continue to increase the access to safe water to 100% in both the rural areas and to 100% in the urban areas by 2015. This is to be achieved through mobilization of more resources to enable increasing investments in piped water schemes (as compared to cheaper options of protected springs), up-scaling rain water harvesting, and by ensuring quality and efficiency in service delivery under the sector, improvement in contract management at LGs level through continued supervision by Technical Support Units (TSUs). About 85% of our population live in the rural areas, and therefore there is need to significantly increase the funds allocated under the sector budget to the District Water and Sanitation Grant. Continue with revitalization of Community Based Management Structures as well as implementing the national borehole rehabilitation programme.

Other priority is the outstanding issue of fulfillment of Presidential pledges to the water stressed areas in Kayunga, Bugiri/Bukooli and Kyankwanzi. A dedicated multi-village water supply programme needs to be facilitated to fast track implementation of these pledges. Additional funding of US\$ 7.5bn is required to kick-start the process in FY 2014/15 with drilling of modified boreholes in Kayunga district.

Urban Water Supply and Sanitation - The priority Vote Actions for FY 2014/15 therefore will be continuing with construction of town water systems through the established four Water and Sanitation Development Facilities (WSDFs) for implementation of urban water investments. Overall the VF is targeting implementation in 214 towns over the next 5 years. In addition the VF will popularize the Business Planning Tool for Water Authorities to guide in project water supply revenues and operations. Continue monitoring of Water Authorities to ensure regular payment of operational dues especially electricity bills. 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

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continue with 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, 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 include:- funding for WfP is not sufficient to meet the WfP demands; Non payment to third parties has greatly affected district and other stakeholders' involvement in WfP activities at the districts other performance issues 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 2014/15 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. Thirdly, in order to close the gap between demand and supply of water for Production, the VF will explore possibility of using non-traditional or conventional financing arrangements such as Public Private Partnerships (PPP), acquire equipment for construction of Water for Production Infrastructure (valley tanks) through Force-Account arrangements. The VF/Ministry in collaboration with the MAAIF needs to finalize the National Irrigation Master plan and also the National Irrigation policy which calls for establishment of a National Leverage Fund for irrigation.

Water Resources Management - The problem to address is deteriorating water quality and the vote action is to Enforce compliance with regulation on permit system, river banks, lakes shores, groundwater protection zones, Strengthening and reinforcing WQ monitoring system (network, gauging stations, testing laboratories and information system) and water quality forecasting, Awareness, capacity building, promotion of best available technology and practices, wastewater treatment, lobbying for economic incentives for private sector in waste water treatment, Public-private sector involvement through problem solving studies/techniques for appropriate solutions and technology, Strengthen the institutional arrangement for pollution control and management, Funds generated from waste discharge permit and laboratory services should be ploughed back immediately to rectify non-compliances, restore and manage WQ , Adopt automated management system for water conservation by use of telemetry, computer networks, Databank simulation modeling, and decision support system.

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 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

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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.

Natural Resources Management - Under Natural Resources Management vote function performance issue is inadequate framework for comprehensive operationalisation of the Environment polices and regulation. This has resulted in total disregard of Environmental Policies and Laws where “affluent and powerful developers/investors” degrade environment with impunity, made worse by silent and open resistance. During FY 2014/15 the VF will address it by intensifying monitoring and compliance inspections by Environment Protection Force (EPF) and strengthen the role of the Ministry of Justice and DPP in litigation, review forest produce licensing regulations and procedures to strengthen enforcement and monitoring of compliance. The second challenge is limited integration of climate change into sectoral and local government plans and budgets. This threatens returns on public investments and any other national development efforts. This will be addressed by increasing stakeholder awareness of climate change issues and mainstream climate change issues into national development programmes. The third challenge 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.

Unfunded outputs for FY 2014/15

Rural Water and Sanitation Vote Function - In order to increase service delivery coverage plus functionality of the existing water point sources, there is a need for specialized equipment for overhauling of boreholes in support of Community Based Management Systems (CBMS) in addition to drill replacement of boreholes especially in water stressed areas including water harvesting. The sector is also faced with enormous Presidential/pledges which have accumulated including service to the water stressed areas of Kayunga, Bugiri/Bukooli and Kyankwanzi. A total of Ushs25.914 bn is required to kick-start these programmes.

Under Urban Water Supply Vote function, a number of piped water supply systems have been designed and are ready for construction some of which are Presidential pledges, district headquarters or rapidly growing urban centre's with attractive investment potential. This requires an additional Shs. 35.899bn.

A funding gap Water for Production - The current annual budget allocation for Water for Production is approximately Shs. 24 bn, while the actual requirement is estimated at Ushs.110bn annually. The infrastructure is usually large, complex and therefore too expensive to be accommodated within the government budget allocations to the sector. There a need for a start with Ushs. 13bn to undertake rehabilitation of old dams in phases countrywide such as Kabamba dam in Mubende district, Moruita dam in Nakapiripirit district and Longoritopoj dam in Kaabong district, clear backlog and fast track construction of already designed facilities such as Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura, strengthening of community management for improved use of facilities, undertake supplementary irrigation under the Joint Water for production Programme and acquire specialized equipment for hire by communities for construction of Water for Production Infrastructure (valley tanks) through Force-Account arrangements.

Under Water Resources Management vote function, there is a need for procurement of portable equipment for oil and gas spillages regulation and development of a water regulation tool for the Nile River system to

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optimize HEP and initiation of water hyacinth management in addition to support of actualization of integrated water resources management through the 4 Water Management Zones (WMZ). This requires an additional Ushs. 5.984bn

Under Natural Resources Management VF, the additional funds will be required in support of tree planting of at least 200,000,000 trees annually (180,000ha) on both public and private bare hills, river banks, watersheds, support to National REDD plus activities and establishing of the Forest Conditional Grant in support of the forest management in LGs as recommendation by the Cabinet Retreat in February 2012. This way the country will be able to replace the annual forest cover loss which is estimated at 89,000ha. In addition, funds will be required for demarcation and restoration of wetlands in order to promote the integrity and safety of the wetland resource, enhance community management approaches. There is also a need to support the Environment Protection Force as startup capital costs and increased facilitation. This in total requires Ushs 6.0bn annually.

Under weather and Climate change vote function, the Climate Change Unit will be required to launch, disseminate and operationalise the Climate Change Policy. Further funding is required to operationalisation of the Agency already approved. This in total requires Ushs 9.984bn.

Under Policy, Planning and Support Services Vote Function, the Ministry will start constructing its headquarters at Luzira in order to accommodate all its departments under one roof thus saving rent and transport costs. There is also a need to expand Nyabyeya College buildings to accommodate the increased capacity for the College to absorb more UPE and USE Graduates. This in total requires Ushs 15.330 bn in FY 2014/15

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	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) UShs Bn: 21.351 21.351 for replacement of boreholes especially in water stressed areas/pledges, Specialized equipment for overhaul of boreholes	<i>In order to increase service coverage and functionality of the existing water sources, there urgent need for specialized equipment for overhauling of boreholes in support of Community Based Management Systems (CBMS).</i>
Output: 0901 81 Construction of Point Water Sources UShs Bn: 1.796 1.79bn for promotion of Rain Water Harvesting	<i>This is for rolling out the demonstration programs initiated in all districts for rain water harvesting</i>
<i>Vote Function:0980 Urban Water Supply and Sanitation</i>	
Output: 0902 80 Construction of Piped Water Supply Systems (Urban) UShs Bn: 9.899bn to facilitate phased implementation of H.E the President pledges in addition to construction of piped water systems to district Head quarters.	<i>There is also a need to facilitate phased implementation of H.E the President pledges in addition to construction of piped water systems to district Head quarters.</i>
Output: 0902 82 Construction of Sanitation Facilities (Urban) UShs Bn: 0.000	
<i>Vote Function:0981 Water for Production</i>	
Output: 0903 81 Construction of Water Surface Reservoirs UShs Bn: 75.669 60.669bn to undertake rehabilitation of old dams in phases countrywide, clear backlog and fast track construction of already designed facilities, strengthening of community management for improved use.	<i>A total of Shs. 60.669bn additional funds is required under this Vote Function to undertake rehabilitation of old dams in phases countrywide, clear backlog and fast track construction of already designed facilities, strengthening of community management for improved use. This is to enable supplementary irrigation under the Joint Programme Required for specialized equipment for hire</i>

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0904 Water Resources Management</i>	<i>by communities.</i>
Output: 0904 04 The quality of water resources regularly monitored and assessed	
US\$ Bn: 14.500	
13bn for deconcentration water resources mgt to WMZs and 1.5bn for development of the tool to determine the discharge values for permits	<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	
US\$ Bn: 12.480	
7.5bn to support tree planting on bare hills, river banks, watersheds, to promote integrity and safety of the wetland resource, to enhance community management approaches and 2.5bn to start creation of forest conditional grant as recommended by cabinet retreat in December 2011	<i>The additional funds are required in support of tree planting on bare hills, river banks, watersheds, to promote integrity and safety of the wetland resource, to enhance community management approaches and creation of forest conditional grant as recommended by cabinet retreat in December 2011.</i>
Output: 0905 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn:	
<i>Vote Function:0903 Weather, Climate and Climate Change</i>	
Output: 0906 03 Administration and Management Support	
US\$ Bn: 10.000	
10bn for acquisition of modern meteorological equipment to facilitate the country to attain international certification, wind shear, instrument calibration lab, conventional weather instruments and operationalisation of the approved Agency	<i>Acquisition of transport and other equipment required by the CCU, facilitate the country to attain international certification, wind shear, instrument calibration lab, conventional weather instruments and operationalisation of the approved Agency</i>
<i>Vote Function:0972 Policy, Planning and Support Services</i>	
Output: 0949 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 5.330	
	<i>The Ministry will have all departments under one roof saving rent, transport Increased capacity for the College to absorb more UPE & USE Graduates</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

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Water and Sanitation

Ministry of Water and Environment developed the Water Supply and Sanitation Gender Strategy II with the main goal of empowering women, men, and vulnerable groups through ensuring equity in access and control of resources in the water and sanitation sector, leading to poverty reduction.

In the F/Y 2013/14, at central level, gender will be mainstreamed in the water, sanitation and environment sector through;

- Building the capacity of water and environment central ministry staff so that they can effectively mainstream gender in all water and sanitation and environment activities.
- Capacity building of Local Government staff in gender mainstreaming.
- Disseminate the new urban simplified version of the gender strategy 2010-15 and build the capacity of urban water and sanitation stakeholders in gender mainstreaming.
- Develop a gender and equity budgeting guide for the sector to guide all sub-sectors and district local governments during planning and budgeting.
- Developing the environment sub sector gender strategy.
- Carrying out monitoring and providing support to Local Governments and WSDFs to ensure gender mainstreaming during planning/ budgeting, implementation, monitoring and evaluation, and reporting processes.

Under the Rural Water and Sanitation vote function in the FY 2013/2014, the least served districts and post conflict districts will continue to be allocated more funds. This is meant to ensure that the marginalized and disadvantaged men and women have access to water and sanitation facilities. In addition affirmative action measures shall be undertaken to ensure that the vulnerable members of the community in hard to reach areas have access to water by providing rain water harvesting tanks.

Water and sanitation Management committees / systems in rural, urban and water for production components will have fair representation of men and women in their vote functions. This intended to ensure that men and women's interests are addressed during planning, implementation, monitoring and evaluation of the facilities. In addition, all newly constructed public sanitation facilities will have stances for men, women and people with disability.

(ii) HIV/AIDS

The revised HIV strategy for the period 2014 -2019 will be printed and disseminated to the Ministry of Water and Environment staff and sector local governments. Capacity building activities / workshops for mainstreaming HIV/AIDS will be undertaken within the Ministry headquarters and in the local governments and at WSDFs.

The Ministry has already established an HIV/AIDS committee comprising of representatives from all departments who also serve as HIV focal persons in their respective departments. To facilitate work and build capacity of the focal persons Water and Environment Sector HIV /AIDS mainstreaming trainer's manual / guide will be developed during this financial year. The purpose of the manual is to act as a standard guide / tool for mainstreaming HIV/AIDS in the sector.

As part of integrated HIV prevention, care and support services to be offered to sector staff and in line with the national theme "Getting to Zero! Zero new HIV infections, Zero Discrimination and Zero HIV related Death.", the Ministry of Water and Environment in partnership with AIDS Information Centre [AIC], TASO and other AIDS services organisations will provide HIV Prevention HIV counseling and Testing and safe male circumcision at the Ministry headquarters and WSDFs. Staff will also be screened for TB; sexually transmitted infections and given behavioral change messages.

(iii) Environment

The sector shall complete the development of a guideline for detailed assessment of wetlands. The guideline will incorporate socio economic and gender analysis.

Management plans shall be developed for wetlands including Lutembe, Mabamba, Lake Nabugabo, Awoja, and Namatala with adequate involvement and participation of women and men. 4 Inter-district

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Wetland Committees will be reactivated and made functional and deliberate effort shall be undertaken to ensure that women are represented on these committees. Wetland management plans for Ramsar sites including Lake George, Lake Nabugabo, Mabamba and Lutembe bays will be established and made functional. Concerns of men, women and other disadvantaged groups will be considered.

10 more private community forests shall be declared and registered. Forestry department is to promote the use of energy efficient cooking and lighting technologies. This will help reduce the burden of women and children while collecting firewood. 60 HA multipurpose forest plantation will be established in 30 districts

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
This figure comprises of all projects in the sector	6/30/2010	8.17
	Total:	8.167

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Meteorology collects revenue from provision of meteorological services to CAA & other clients.

WRM collects non-tax revenue from water abstraction, drilling, waste discharge permits and laboratory analytical services.

Finance and Administration will generate revenue from sale of bid documents and stores board off.