

## Section 3: Water and Environment Sector

### S1: Sector Overview

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

#### (i) Snapshot of Sector Performance and Plans\*

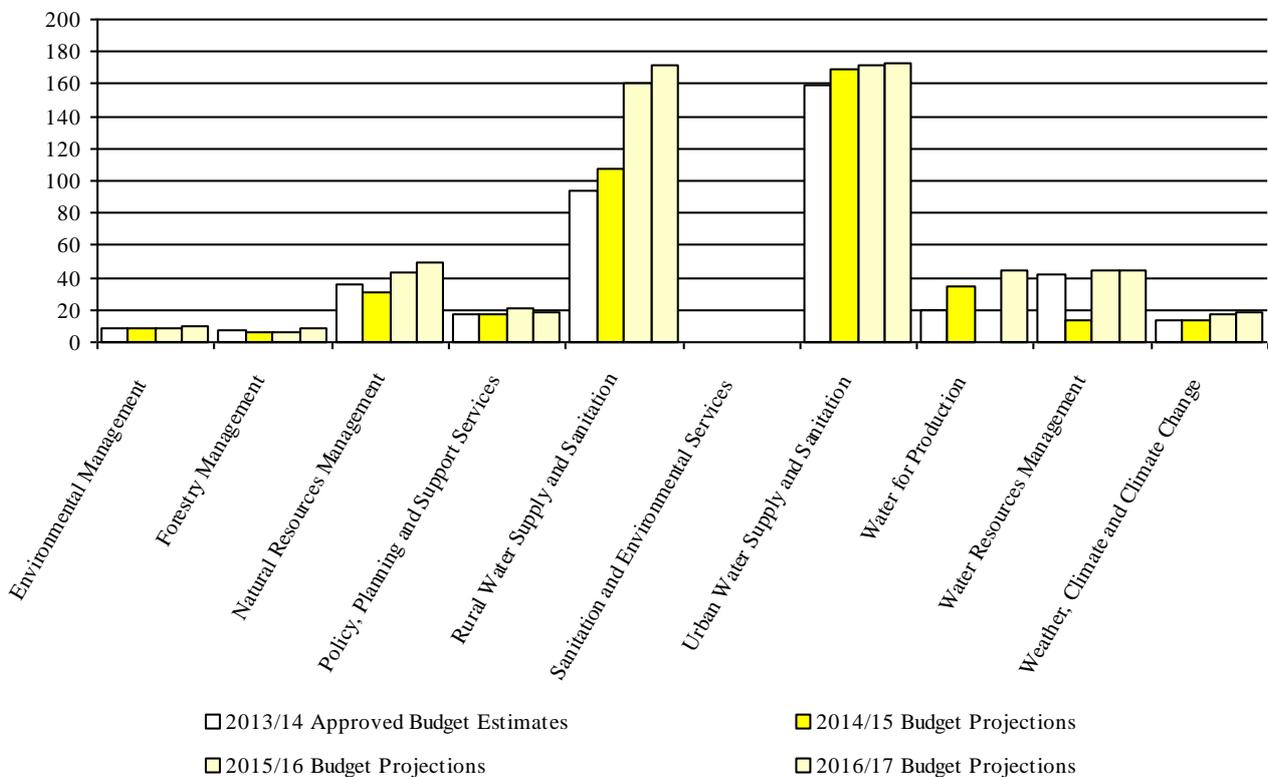
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)**

		2012/13 Outturn	2013/14 Approved Budget	Spent by End Sept	MTEF Budget Projections		
					2014/15	2015/16	2016/17
Recurrent	Wage	7.444	12.354	3.054	12.704	12.354	16.216
	Non Wage	16.978	16.498	2.936	17.148	21.164	22.010
Development	GoU	198.305	203.314	27.832	228.640	298.719	310.573
	Ext. Fin.	19.838	151.690	0.000	142.889	182.405	189.534
<b>GoU Total</b>		<b>222.726</b>	<b>232.166</b>	<b>33.821</b>	<b>258.492</b>	<b>332.237</b>	<b>348.800</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>242.564</b>	<b>383.855</b>	<b>33.821</b>	<b>401.381</b>	<b>514.642</b>	<b>538.334</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>20.589</i>	<i>1.198</i>	<i>16.937</i>	<i>17.178</i>	<i>18.175</i>
<b>Grand Total</b>		<b>242.564</b>	<b>404.445</b>	<b>32.623</b>	<b>418.318</b>	<b>531.820</b>	<b>556.509</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

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### (ii) Sector Contributions to the National Development Plan

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

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

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

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

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

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

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

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

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

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

### **(iii) Medium Term Sector Policy Objectives**

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

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

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

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

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

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

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

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

### (iv) Summary of Sector Performance

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

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

Under Sector Outcome I, (Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses), the following has been realized,

On Cumulative water for production (wfp) storage capacity has increased from 17 MCM in 2007/08 to 29 MCM in 2014/15 and to 30 MCM by 2015/16; the % of people within 1.0km ( rural) of an improved water source has increased from 63 in 2007/08 to 77 in 2014/15 and to 100 by 2015/16 and the % of people within 1.0km ( urban) of an improved water source has increased from 61 in 2007/08 to 100 in 2014/15 and to be maintained by 2015/16.

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

Under Sector Outcome II, (Improved water resources assessment, monitoring, planning, regulation and quality management), the following has been realized, the percentage of permit holders complying with permit conditions for water of permit holders monitored, complying to permit conditions-discharge has increased from 65% in 2007/08 to 75% in 2014/15 and to 80% by 2015/16 and the percentage of permit holders complying with permit conditions for water of permit holders monitored, complying to permit conditions-water abstraction has increased from 65 in 2007/08 to 75 in 2014/15 and to 80 by 2015/16.

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

Under Sector Outcome III, (Improved weather, climate and climate change management, protection and restoration of Environment and natural resources), the following has been realized

The percentage of Uganda land area covered by wetlands and forests (tree cover) increased from 10 in 2007/08 to 13 in 2014/15 and to 14 in 2015/16 and from 17 in 2007/08 to 23 in 2014/15 and to 25 in 2015/16 respectively. The % of municipal solid waste that is disposed off safely increased from 65 in 2007/08 to 70 in 2014/15 and to 75 in 2015/16.

### S2: Sector Performance and Plans to Improve Sector Outcomes

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

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

##### Status of Sector Outcomes

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

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2014/15 Target</b>	<b>Medium Term Forecast</b>
Cumulative water for production (wfp) storage capacity (Million Cubic Metres MCM)*	17 (2007/08)	29	30 (2015/16)
% of people within 1.0km ( rural) of an improved water source.	63 (2007/08)	77	100 (2015/16)
% of people with 0.2Km (urban) of an improved	61 (2007/08)	100	100 (2015/16)

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

Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
water source.			

*Performance for the first quarter of the 2013/14 financial year*

### 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 Manafwa 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 out 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), 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%) 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 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 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 Zirobwe (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; 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, Nakapiripirit, 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 1,080 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,

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Bukedea, Abim, Namalu and Kaabong. Conducted Environmental catchment Protection in Kasanje – in Wakiso district, Bweyale in Kiryandongo district, Zirobwe 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 Zirobwe, 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. 10,000m<sup>3</sup> each); Kyankwanzi district (4 No. 5,000 m<sup>3</sup> each); Nakasongola district (1 No. 3,000m<sup>3</sup>); 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.KPI

**Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>	
<b>Vote: 019 Ministry of Water and Environment</b>				
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>				
<b>Output:090103</b>	<b>Promotion of sanitation and hygiene education</b>			
<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	0.057		0.296
<b>Output:090180</b>	<b>Construction of Piped Water Supply Systems (Rural)</b>			
<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	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-	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	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	in Manafwa 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	Manafwa Water supply (100%) is at 66% . Bududa-Nabweya and Lirima in Manafa district at 10% and 16% level of completion respectively.	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
<b>Output: 090181</b>	<b>Construction of Point Water Sources</b>		
<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
<b>Output: 090182</b>	<b>Construction of Sanitation Facilities (Rural)</b>		
<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
<i>Vote Function: 0902 Urban Water Supply and Sanitation</i>			
<b>Output: 090204</b>	<b>Backup support for Operation and Maintenance</b>		
<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;	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	Replacement of old and worn out electro Mechanical equipment in small towns and RGCs; Water boards trained in 06 towns of Patongo, Purongo, Ibuje, Opit, Dokolo and Ovujo; 06 towns supported to develop and maintain their assets registers; 06 towns trained in preventive maintenance and defects detection; Water

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Monitoring of defects liability period of newly completed construction works; Water operators trained in water services management through Promotional campaigns for effective O&M; Backup support for towns under Operation and Maintenance.	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	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 pipeline extensions made		0	
<i>Output Cost (US\$ bn):</i>	1.573	0.077	1.916
<b>Output: 090205</b>	<b>Improved sanitation services and hygiene</b>		
<i>Description of Outputs:</i>	Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system; 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	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 Zirobwe (2), Bweyale (2), and Kiganda (1)	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.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	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	and training of (06 masons) users on ecosan technology in towns of Suam, Karenga and Ochero, 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)	
		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 Zirowbe, Ntwetwe and Bweyale	
<i>Performance Indicators:</i>			
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	0.142	1.839
<b>Output: 090206</b>	<b>Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>		
<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 ; Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate ; On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in towns ; Development of asset registers, As-built drawings and O&M	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,	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

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems	Katakwi , Serere, Napak, Abim and Ziobwe gazetted as water authorities	authorities,
<i>Output Cost (US\$ bn):</i>	3.228	0.107	2.723
<b>Output: 090280</b>	<b>Construction of Piped Water Supply Systems (Urban)</b>		
<i>Description of Outputs:</i>	<p>Complete construction of ongoing Town water supply systems in all the Water and sanitation Development Facilities</p> <p>Commence construction of new town water supply systems;</p> <p>Commence extension works on Pakwach to Pacego and Lira to Amach town water supply systems; Design of 20 Town water supply systems in Loro, Okokoro, Bibia, Pabbo, Acholibur, Agago TC, Rackoko, Namasale</p> <p>Hydrogeological investigations, siting and drilling of 30 No. Production wells in 15 NO. towns in Ovujo, Opit, Kalongo, Purongo, Patongo, Okokoro, Ibuje, Moyo, Barr, Pajule, Amach, Loro, Acholibur, Agago TC, Pabbo, Bibia )</p> <p>With-Holding Tax arrears (GoU counterpart funding)</p> <p>Retention releases on Oyam, Adjumani, Amolatar;</p> <p>Construction of 1 Additional Water Sources – Kinoni</p>	<p>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%, -Ziobwe (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%) 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</p> <p>Constructed 12 production boreholes in Kapelebyong, Kadungulu, Buwuni, Bugadde, Naluwoli and Buyende.</p>	<p>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 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</p>
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	0	1
No. of piped water supply	16	14	16

## Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>	
systems under construction in urban areas**				
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	0.991	77.920	
<b>Output: 090281</b>	<b>Energy installation for pumped water supply schemes</b>			
<i>Description of Outputs:</i>	Grid power extensions to production wells in 4 No. 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. 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 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 9 No. implementation and rehabilitation towns of Kasambya, BuKomansimbi, Kyamulibwa, Gombe, Nkoni, Kiganda, Kagadi, Kakumiro and Kinogozi	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 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.	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 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	
<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	
<b>Output: 090282</b>	<b>Construction of Sanitation Facilities (Urban)</b>			
<i>Description of Outputs:</i>	140 No. Ecosan and demonstration toilets constructed in all the selected towns; 44 No. Public sanitation facilities (public places including schools, markets etc) constructed in Towns; Design and construction supervision for sanitation facilities conducted.	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.	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	

## Section 3: Water and Environment Sector

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	"Construction of toilet facilities in schools ; Construction of demonstration toilet facilities at household level in towns of Mbulamuti, Buwuni, Kapelebyong, Nakapiripit, Bukwo and Bulegeni; Rehabilitation and Modifications of existing Sewer network; Construction of a new advanced Waste Water Treatment Plant (45,000m3/day) in Nakivubo Wetland; Construction of a new advanced waste water treatment plant in Kinawataka wetland with an initial capacity of 4,500m3/day ; Construction of Nakivubo Sewer System ; Construction of Kinawataka Sewer System	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 Ziobwe (2), Bweyale (2), and Kiganda (1) and training of users on ecosan technology in towns of Suam, Karenga and Ochero, Construction of public and institutional toilets is ongoing and Procured contractors for 42 household ecosan toilets for 7 towns of Buwuni, Bulengeni, Kapelebyong, Mbulamti, Nakapiripirit, Namagera and Bukwo (6 per town  At 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, 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.	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, Kihihi, Rubirizi ; 41 No. Public sanitation facilities (public places including schools, markets etc) constructed in Nyarubungo, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero; continue with the construction of Nakivubo Waste Water Treatment Plant Project
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (ecosan and ecological toilets)	140	30	140
<i>Output Cost (US\$ bn):</i>	90.450	2.028	62.525
<i>Vote Function:0903 Water for Production</i>			
<b>Output:090306</b>	<b>Sustainable Water for Production management systems established</b>		
<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, Improving the environment through Watershed management), 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	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%) 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	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, Rwengaaaju 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; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP

## Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>	
		Construction WfP projects	facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakiharo water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes	
<i>Performance Indicators:</i>				
No. of water management committees formed	12	0	14	
<i>Output Cost (US\$ bn):</i>	0.989	0.109	0.989	
<b>Output: 090380</b>	<b>Construction of Bulk Water Supply Schemes</b>			
<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	0.082	3.000	
<b>Output: 090381</b>	<b>Construction of Water Surface Reservoirs</b>			
<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; Rwengaaaju Irrigation scheme in Kabarole district to 50% cumulative progress; Rehabilitation of Mabira dam in Mbarara District to 50% cumulative progress; other outputs will include:-	
	Continue construction of Rwengaaaju 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 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	
	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>				

## Section 3: Water and Environment Sector

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
Numer of Valley Tanks under Construction	6	19	6
No. of Dams under Construction	2	02	4
<i>Output Cost (US\$ bn):</i>	10.545	0.057	22.995

\* Excludes 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;

##### 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, Kinogozi, 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

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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 WSDP-North, the vote will continue with construction of Piped water supply systems in 06 town projects of Purongo, Patongo, Ijuje, Opiit, 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 Nyakiharoo 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), Rwengaju Irrigation scheme in Kabarole district (50% cumulative progress); Rehabilitation of Mabira dam in Mbarara District (95% cumulative progress), Reconstruction of Longoritopj 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.

### 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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## Section 3: Water and Environment Sector

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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.

### *Actions to Improve Outcome Performance*

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 Ushs 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 continue to 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.

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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 non-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

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

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<b>2013/14 Planned Actions:</b>	<b>2013/14 Actions by Sept:</b>	<b>2014/15 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 019 Ministry of Water and Environment</b>			
Vote Function: 09 01 Rural Water Supply and Sanitation			
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.
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
Vote Function: 09 02 Urban Water Supply and Sanitation			
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 tarriff and clearance of arrears owed to WA's.
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	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

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<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	Supply systems and Contract Management		
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	The Business Planning Tool is being updated to ensure that the derived tariffs cover operation and maintenance costs and replacement of 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.	Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.
Vote Function: 09 03 Water for Production			
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	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 district at 80%	Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Continue with revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities
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 distirct – 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.
strengthen Technical Support Units (TSUs) with WfP personel to support Districts	A consultant has been procured to carryout design review and construction	strengthen Technical Support Units (TSUs) with WfP personel to support Districts	Continue with strengthening Technical Support Units (TSUs) with WfP personel to

## Section 3: Water and Environment Sector

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	supervision Construction of a bulk water scheme is at 34%	especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.

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

#### *Status of Sector Outcomes*

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

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of permit holders complying with permit conditions for water of permit holders monitored, complying to permit conditions-discharge	65 (2007/08)	75	80 (2015/16)
% of permit holders complying with permit conditions for water of permit holders monitored, complying to permit conditions-water abstraction	65 (2007/08)	75	80 (2015/16)

#### *Performance for the first quarter of the 2013/14 financial year*

##### 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 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.

## Section 3: Water and Environment Sector

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

53 water supply facilities visited; 30 waste water 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.

**Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 019 Ministry of Water and Environment</b>			
<i>Vote Function:0904 Water Resources Management</i>			
<b>Output:090403</b>	<b>Water resources availability regularly monitored and assessed</b>		
<i>Description of Outputs:</i>	97 surface water monitoring stations operated and maintained. 32 groundwater monitoring stations operated and maintained. 16 new surface water monitoring, 10 ground water stations, 6 hydro metrological stations constructed. 40 surface water monitoring stations rehabilitated. Telemetry systems on 10 surface water monitoring stations established	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; 1 Water permit registry operated; 5 drilling permits renewed.  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	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
<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	0.102	3.180
<b>Output:090404</b>	<b>The quality of water resources regularly monitored and assessed</b>		
<i>Description of Outputs:</i>	Compliance monitoring and enforcement of water permit conditions undertaken for 300 permit holders  1 National Water Quality Reference Laboratory and 4 Regional Laboratories infrastructure developed and upgraded to match emerging	2 new drilling permits issued  1 Water permit registry operated; 5 drilling permits renewed.  2 quality assurance trips conducted; 465 water and wastewater samples received and analyzed; 62 National and	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

## Section 3: Water and Environment Sector

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<p>water quality challenges.</p> <p>Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.</p> <p>Water quality data management infrastructure developed and linked to regional laboratories and automated on-line Gas Chromatograph/Mass Spectrometer Continuous Monitoring System. 100 new water permits applications assessed and permits issued</p>	<p>trans-boundary stations visited</p> <p>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.</p>	<p>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 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	0.056	2.902
<b>Output: 090405</b>	<b>Water resources rationally planned, allocated and regulated</b>		
<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>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 &amp; 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>

## Section 3: Water and Environment Sector

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Two Water Policy Committee meeting held to provide guidance on integrated and sustainable water resources development and management. One of the meeting 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	0.030	0.396

\* Excludes taxes and arrears

#### 2014/15 Planned Outputs

##### 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 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;

#### Medium Term Plans

##### 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.

## Section 3: Water and Environment Sector

### Actions to Improve Outcome Performance

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.

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

<i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Vote: 019 Ministry of Water and Environment</b>			
Vote Function: 09 01 Rural Water Supply and Sanitation			
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: 09 04 Water Resources Management			
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source	Nil	Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source	Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined

## Section 3: Water and Environment Sector

<i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
protection guidelines . Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	Nil	protection guidelines . Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	management of aquatic weeds Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns
<b>Vote: 157 National Forestry Authority</b>			
Vote Function: 09 52 Forestry Management			
1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products	Sensitization of local leaders on need to remove encroachers from CFRs is on going Restoration planting of degraded CFRs for ecological/environmental functions is also on going Establishment of plantations resource base for industrial production & sustainable supply of forest products e.g. round wood, utility poles, treated fencing posts etc	1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products	1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products

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

#### *Status of Sector Outcomes*

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

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of uganda land area covered by wetlands	10 (2007/08)	13	14 (2015/16)
% of uganda land area covered by forests (tree cover)	17 (2007/08)	23	25 (2015/16)
% of municipal solid waste that is disposed of safely	65 (2007/08)	70	75 (2015/16)
% meteorological rainfall observation network coverage in the country	40 (2012/13)	45	60 (2015/16)

#### *Performance for the first quarter of the 2013/14 financial year*

##### 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

## Section 3: Water and Environment Sector

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 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, mitiyana, 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 S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 019 Ministry of Water and Environment</b>			
<i>Vote Function:0905 Natural Resources Management</i>			
<b>Output:090501</b>	<b>Promotion of Knowledge of Enviroment and Natural Resources</b>		

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	<p>Wetland performance baseline indicators prepared and disseminated to stakeholders.</p> <p>National Wetland Information System linked to all WMD offices and 4 RTSUs.</p> <p>National Wetland Inventory update plan developed and disseminated to 112 districts</p> <p>Economic valuation of Nabajjuzi in RAMSAR site wetland in Masaka.</p> <p>Detailed study to assess the impact of encroachment and degradation of wetland ecosystem in Kampala conducted.</p> <p>Wetland research strategy reviewed and operationalized. Conduct meetings, prepare training materials for the growers, and conduct trainings</p> <p>Publication of Journal of the Forestry Subsector</p>	<p>Prepared and under reviewing a draft of Terms of References for Total Economic Valuation. 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 &amp; 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>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 Opeta.</p>
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies disseminated	1	0	2
<i>Output Cost (US\$ bn):</i>	0.641	0.040	0.350
<b>Output: 090502</b>	<b>Restoration of degraded and Protection of ecosystems</b>		
<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>Completed Reconnaissance and identified wetlands as: Oyotino &amp; 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. 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 Murchision 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 and demarcated; 70 Ha of the degraded sections of 06 wetlands in Arua, Iganga, Mukono, Masindi, Kaliro and Bulambuli restored; 20 Ha of</p>

## Section 3: Water and Environment Sector

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	02 Local tree farmer groups with land adjacent R.Nile facilitated to engage in agro-forestry enterprise.		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.
	02 Management plans of L. Nakuwa and Mabamba bay RAMSAR site wetland reviewed and operationalized.		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)
	02 District Range land Action plans in Luwero and Nakaseke developed.		50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated; Demarcation of 3 local forest reserves in Jinja district
<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>0.240</i>	<i>0.846</i>

#### *Vote Function:0906 Weather, Climate and Climate Change*

<b>Output:090601</b>	<b>Weather and Climate services</b>		
<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; 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	20 Radio telephones repaired and upgraded
	20 Stations power supply stabilized		20 Stations power supply stabilized
	250 Stations provided with Postage and Courier services		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		

## Section 3: Water and Environment Sector

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	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 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	Meteorological Headquarters is ongoing; Improved internet data connectivity of 20 stations; Awareness materials still in the process of production; Three thematic pre-cop meetings held and one national cop conference held; A performance measurement framework workshop was carried out Other activities included meetings for the Second National communication held; Monitoring and evaluation of NAPA projects carried out; 1 meeting for the CCPC held; carried out pre audit for certification; Conducted a routine audit; Produced 3,056 Flight folders and 366 TAFS	
<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	0.080	3.157

#### Vote: 150 National Environment Management Authority

Vote Function: 0951 Environmental Management

Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Outputs:</i>	NEMA field office in the Albertine Graben Equipped and Operated	NEMA field office in the Albertine Graben Equipped and Operated	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken
	Lake Victoria Shoreline Fragile Ecosystems restoration project commenced	Environmental Protection Force trained and equipped	Capacity of EPF in response, reporting and prosecution of environment crimes developed
	High level inspections and train environmental inspectors undertaken	172 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out	Polluter Pays Principle regulations developed
	Environmental Protection Force trained and equipped	Reviewed and approved 127 EIAs as follows: Information Communication Technology (47), Infrastructure: Roads, Renovations, Housing (22), Processing, Manufacturing Industry (13), Fuel Station (13), Minerals, Quarry, Mining (12), Energy Production / Distribution (10), Waste Management/Infrastructure (04), Land-use Change–Agriculture, Forestry, Livestock	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized
	Capacity in sustainable oil and gas development and monitoring enhanced		Capacity in sustainable oil and gas development and monitoring enhanced
	900 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out		1200 environmental compliance audit inspections for red and yellow flagged industries and
	480 EIA reports reviewed and approved		

## Section 3: Water and Environment Sector

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection	(02), Wildlife, Leisure, Recreation, Hotel, (02), Education Facility, (01) and Oil & Gas (01)  Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection	land uses including Oil and Gas activities carried out  512 EIA reports reviewed and approved  Promotion of value addition activities on Shea Nut in 3 districts of Amuria, Lira and Moyo, in the Shea Nut belt as an incentive for protection  Law enforcement to prevent further encroachment on lake shores protection zones intensified.  NEMA field office in the Albertine Graben Equipped and Operated  12 Municipal composite sites supported, inspected and monitored
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and investments	900	197	1200
No. of EIA reports (development projects approved) approved	480	127	512
No. of solid waste composite sites constructed/maintained in municipalities	09	12	12
<i>Output Cost (US\$ bn):</i>	1.677	0.382	1.150

#### Vote: 157 National Forestry Authority

Vote Function: 0952 Forestry Management

Output: 095201	Mangement of Central Forest Reserves		
<i>Description of Outputs:</i>	146 hectares of formerly encroached land planted, 196 Km of boundary reopened, 313 patrolmen employed & 150 armed Environmental Protection Police	125.5 hectares of formerly encroached land was planted, 58 Km of boundary reopened, 313 patrolmen & 50 armed Environmental Protection Police were deployed	150 hectares of formerly encroached land planted, 220 Km of boundary reopened, 385 patrolmen employed & 150 armed Environmental Protection Police
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	313	313	385
Distance (Km) of forest boundary resurveyed and marked	196	58	220
Area (Ha) of formerly encroached planted	146	125.5	150
<i>Output Cost (US\$ bn):</i>	13.600	1.227	9.947

## Section 3: Water and Environment Sector

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Output: 095202</b>	<b>Establishment of new tree plantations</b>		
<i>Description of Outputs:</i>	975 hectares of new plantations established in various Central Forestry reserves while 200 hectares of degraded forests restored.	43 hectares of new plantations were established in various Central Forestry reserves	
<i>Performance Indicators:</i>			
Area(Ha) of degraded forests replanted	200	0	400
Area (ha) of Forest Plantations Established by National Forestry Authority**	975	43	1200
<i>Output Cost (US\$ bn):</i>	0.724	0.000	0.724
<b>Output: 095205</b>	<b>Supply of seeds and seedlings</b>		
<i>Description of Outputs:</i>	10,964,511 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries.	3,458,707 tree and fruit seedlings were produced at the National Tree Seed Centre and the regional nurseries.	
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	10850831	1019333	10500000
No. of fruit seedlings raised	113680	2439374	160000
<i>Output Cost (US\$ bn):</i>	3.514	0.187	3.414

\* Excludes taxes and arrears

### 2014/15 Planned Outputs

#### 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,

## Section 3: Water and Environment Sector

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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 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

### *Medium Term Plans*

#### 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

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## Section 3: Water and Environment Sector

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

### Actions to Improve Outcome Performance

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.

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

<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Vote: 019 Ministry of Water and Environment</b>			
Vote Function: 09 05 Natural Resources Management			
Review of policies and regulations for environmental management undertaken	Initiated review Performance Contracts for NFA	Review of policies and regulations for environmental management undertaken	Continue with the review & implment new reforms for environmental management
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

## Section 3: Water and Environment Sector

<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
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
<b>Vote: 150 National Environment Management Authority</b>			
Vote Function: 09 51 Environmental Management			
Continue equipping and strengthening the NEMA field office in the Albertine graben	The NEMA field office is now established.	Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
<b>Vote: 157 National Forestry Authority</b>			
Vote Function: 09 52 Forestry Management			
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	NFA has established 12,000ha of forest plantation while another 50,000ha have been established by the private tree farmers.	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs
Expansion of collaborative forest management arrangements to more groups	Two CFM agreements were signed with two communities around Kalinzo CFR with support from World Wide Fund, 11 CBOs were initiated into CFM, 5 CFM agreements were reviewed in Budonge Range and the communities have been engaged in contracts on biking trial in Budongo CFR and the 6th round of FK exchange program with Ngorongoro conservation area authority Tanzania and the Directorate of Forestry and environment of Burundi is still on going in addition, there are two NFA forest Supervisors in Burundi	Expansion of collaborative forest management arrangements to more groups	Expansion of collaborative forest management arrangements to more groups

### (iv) Efficiency of Sector 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 S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	198.8	<b>232.6</b>	272.7	284.2	58.9%	<b>66.4%</b>	64.3%	64.0%
Service Delivery	187.7	<b>224.6</b>	264.0	276.5	55.6%	<b>64.1%</b>	62.3%	62.3%

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

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 019 Ministry of Water and Environment</b>				
<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
<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>				
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
Restoration of 1 sq.km of degraded wetland		20,000,000	20,000,000	Increase in cost of tools/equipment, transport and labour costs
<b>Vote: 150 National Environment Management Authority</b>				
<i>Vote Function:0951 Environmental Management</i>				
Environmental inspections and audits		278	250	Funds released as planned and 100% utilization

### (v) Sector 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 S2.6: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	93.3	82.9	99.7	105.4	27.6%	23.6%	23.5%	23.8%
Grants and Subsidies (Outputs Funded)	34.8	18.7	20.1	20.1	10.3%	5.3%	4.7%	4.5%
Investment (Capital Purchases)	209.6	249.0	303.9	318.2	62.1%	71.0%	71.7%	71.7%
<b>Grand Total</b>	<b>337.7</b>	<b>350.6</b>	<b>423.8</b>	<b>443.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The capital investments for the Vote 019 (Water and Environment) will increase to a total of 224.8bn Ug shs for the FY 2014/15 compared to 209.6bn 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

## Section 3: Water and Environment Sector

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 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), 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; Emergency repair and maintenance of WfP facilities ; 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; 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 S2.7: Major Capital Investments**

Project 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)
<b>Vote: 019 Ministry of Water and Environment</b>			
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<i>Project 0158 School &amp; Community Water-IDPs</i>			
<b>090180 Construction of Piped Water Supply</b>	Completion of detailed engineering designs for Large	Completion of detailed engineering designs for Large	Carry out detailed engineering designs for Large GFSs and

## Section 3: Water and Environment Sector

Project	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)
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<b>Systems (Rural)</b>	<p>GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke), Rwebisego-Kanara (Ntoroko), Lwamata-Kiboga and Bwambala-Bugangari(Rukungiri) undertaken.</p> <p>Carry out detailed engineering designs for 2 large GFSs in Northern Uganda.</p> <p>Carry out extension of the Jezza Muduma piped water systems.</p>	<p>GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke) at 10% level of completion</p> <p>Commenced on the procurement process of the detailed engineering designs for 2 large GFSs in Northern Uganda.</p> <p>The payments for the above construction activities will be made when due in 3rd quarter</p>	<p>piped water supply in water stressed areas.</p> <p>Construction of piped water in Bukholi water stressed areas</p>
<b>Total</b>	<b>1,809,618</b>	<b>0</b>	<b>3,810,000</b>
<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>
<b>Project 0163 Support to RWS Project</b>			
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>	<p>Extension of Tororo-Manafwa Water supply (100%), upto 50% completion of Bududa-Nabweya and Lirima in Manafwa district.</p> <p>Luanda/Rakai (100%), Commence construction of Bukwo (20%), Ongino/Kumi at 100% and continued construction of</p> <p>Designs for large GFSs, in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda prepared.</p> <p>Detailed designs for the extension and rehabilitation of the large GFSs.</p>	<p>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.</p>	<p>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</p> <p>Extension of piped water in Bukedea town and Bubeto health centre IV in Kamgimima</p>
<b>Total</b>	<b>8,847,489</b>	<b>996,179</b>	<b>11,252,000</b>
<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>
<b>090181 Construction of Point Water Sources</b>	<p>Drilling and construction of production wells and boreholes in selected areas in response to emergencies.</p> <p>Domestic rainwater harvesting tanks supplied</p>	<p>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).</p>	<p>Drilling and construction of production wells and boreholes in selected areas in response to emergencies.</p> <p>Rehabilitation of wells in Water stressed areas across the country</p> <p>Conduct hydroleogical surveys in water stressed areas.</p> <p>Rehabilitation of boreholes in emergency areas</p>

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Project	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)
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<b>Total</b>	<b>1,194,088</b>	<b>9,940</b>	<b>9,740,000</b>
<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>
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<i>Project 0124 Energy for Rural Transformation</i>			
<b>090281 Energy installation for pumped water supply schemes</b>	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
<b>Total</b>	<b>2,135,100</b>	<b>0</b>	<b>2,432,049</b>
<i>GoU Development</i>	<i>135,100</i>	<i>0</i>	<i>141,102</i>
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>2,290,947</i>
<i>Project 0164 Support to small town WSP</i>			
<b>090277 Purchase of Specialised Machinery &amp; Equipment</b>	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
<b>Total</b>	<b>730,000</b>	<b>0</b>	<b>658,000</b>
<i>GoU Development</i>	<i>730,000</i>	<i>0</i>	<i>458,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Construction of 1 Additional Water Sources - Kinoni/Rugadu  Extension of piped water system to Kinoni/Rugadu	Data was collected for design under WSDF-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
<b>Total</b>	<b>3,070,000</b>	<b>50,000</b>	<b>2,920,000</b>
<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>
<i>Project 1074 Water and Sanitation Development Facility-North</i>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	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

## Section 3: Water and Environment Sector

Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<b>Total</b>	<b>5,666,000</b>	<b>100,667</b>	<b>10,464,000</b>
<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>
<b>090282 Construction of Sanitation Facilities (Urban)</b>	30No.(5 in each town), House hold demonstration toilets in Dokolo, Ovujjo, Patongo, Opit, Purongo and Ibuje  5No. Public sanitation facilities (public places including schools, markets etc) in constructed in 6No. Towns of Dokolo, Ovujjo, 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 Ovujjo.  01 intergrated sanitation system commenced for Kitgum T.C.
<b>Total</b>	<b>724,000</b>	<b>74,667</b>	<b>1,237,000</b>
<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>
<b>Project 1075 Water and Sanitation Development Facility - East</b>			
<b>090277 Purchase of Specialised Machinery &amp; Equipment</b>	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
<b>Total</b>	<b>880,000</b>	<b>27,500</b>	<b>730,000</b>
<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>
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	"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%  Feasibility study, detailed design and doc	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.  The procurement of works contract commenced. Advert for Ochero and Kachumbala was run and bids received.  12 production boreholes constructed in Kapelebyong, Kadungulu, Buwuni, Bugadde, Naluwoli and Buyende	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.  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  Construction works of piped water systems in Ochero, Suam, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni and Nakapiripit shall progress to completion while

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Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
			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
			Construction of 20 production boreholes that will supply water in selected urban centres
<b>Total</b>	<b>7,631,000</b>	228,167	<b>7,332,000</b>
<i>GoU Development</i>	<i>701,000</i>	228,167	<i>401,000</i>
<i>External Financing</i>	<i>6,930,000</i>	0	<i>6,931,000</i>
<b>Project 1130 WSDf central</b>			
<b>090282 Construction of Sanitation Facilities (Urban)</b>	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 Zirowbe (2), Bweyale (2), and Kiganda (1)	80 No. Ecosan demonstration toilets in Kabwoya, Butenga, Buvuma, Ssunga, Kakunyu-Kiyindi, Kiwoko-Butalangu, Katuugo  28 No. Public sanitation facilities (public places including schools, markets etc)
<b>Total</b>	<b>1,420,000</b>	0	<b>1,480,000</b>
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>External Financing</i>	<i>1,420,000</i>	0	<i>1,480,000</i>
<b>090281 Energy installation for pumped water supply schemes</b>	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
<b>Total</b>	<b>2,240,000</b>	45,000	<b>1,600,000</b>
<i>GoU Development</i>	<i>140,000</i>	45,000	<i>0</i>
<i>External Financing</i>	<i>2,100,000</i>	0	<i>1,600,000</i>
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Complete construction of 3No. Town water supply systems of Ntwetwe (Kyankwazi), Zirowbe (Luwero) and Bweyale (Kyiryandongo)  Commence construction of 7No. Town water supply systems in Kyamulibwa (Kalungu), Gombe (Butambala), Nkoni (Lwengo), Kiganda (Mubende), Kakumiro (Kibale), Bugoigo (Buliisa), Kinogozi (Hoima)  Rehabilitation of 3No. Pipe water supply systems in Bukomansimbi, Kasambya and Buliisa	Construction of 3No. Water supply systems is on-going and achieved: -Zirowbe (65%) completion will 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	Complete construction of 4No. Town water supply systems of Nkoni, Kinogozi, Kyamulibwa, Bugoigo  Commence construction of 7No. Town water supply systems in, Kiganda, Kakumiro, Kagadi, Najjembe, Zigoti, Butenga and Kiboga  Rehabilitation of 4No. Pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa

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Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
		completed, pump houses at 65% completion, 250No. yard tap connections verified and approved.	
<b>Total</b>	<b>12,873,000</b>	465,500	<b>12,570,900</b>
<i>GoU Development</i>	<i>2,723,000</i>	465,500	<i>1,570,900</i>
<i>External Financing</i>	<i>10,150,000</i>	0	<i>11,000,000</i>
<b>Project 1188 Protection of Lake Victoria-Kampala Sanitation Program</b>			
<b>090282 Construction of Sanitation Facilities (Urban)</b>	Rehabilitation and Modifications of existing Sewer network Construction of a new advanced Waste Water Treatment Plant (45,000m <sup>3</sup> /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% 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.	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
<b>Total</b>	<b>51,718,434</b>	1,839,208	<b>53,028,434</b>
<i>GoU Development</i>	<i>30,019,434</i>	1,839,208	<i>31,329,434</i>
<i>External Financing</i>	<i>21,699,000</i>	0	<i>21,699,000</i>
<b>Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	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,	Completion of Construction of Mayuge Water Supply.  Construction commencement of Bukakata, Kayabwe, Buwama and Ntungamo

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Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
		Buwama and Ntungamo towns WSS is ongoing.	
		Processing of payment is ongoing and is to be paid in the 3rd and 4th quarter	
<b>Total</b>	<b>802,500</b>	<b>0</b>	<b>802,500</b>
<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>
<b>Project 1231b Water Management and Development Project</b>			
<b>090282 Construction of Sanitation Facilities (Urban)</b>	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
<b>Total</b>	<b>4,519,782</b>	<b>0</b>	<b>4,519,782</b>
<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>
<b>Project 1231c Water Management and Development Project II</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	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
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>1,200,000</b>
<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>
<b>Project 1283 Water and Sanitation Development Facility-South Western</b>			
<b>090281 Energy installation for pumped water supply schemes</b>	Intallation of National Grid for Sanga, Rwenkobwa, Kasagama, Kinuka, Kikagati, Matete, Gasiiza and Kahunge	Installation of Grid is still ongoing	National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga, Kyenjojo
	Installation of Solar systems for Kabuga and Rutokye		Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators
	Procurement of 10 standby Generators		
<b>Total</b>	<b>2,161,000</b>	<b>33,300</b>	<b>2,261,000</b>
<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>
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Designs for 3 RGCs will be completed in Kyabi, Nyakashaka and Lwemiyaga	One design for Nyahuka was completed and presented to the community.	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 8 RGCs (Nyahuka, Butare-Mashonga, Nyakashaka, Kasensero, Nyeihanga, Kinoni-Kir, Kyabi	2 communities of Kasesero and Ntusi fulfilled their obligations and applied for construction.	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,
		Construction works started in 9 RGCs of Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Source protection in Kanungu, Rugaaga	

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Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
		Iron removal plant Construction was completed in 1 RGC of Kakyanga	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, 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
<b>Total</b>	<b>2,545,000</b>	<b>146,600</b>	<b>12,514,000</b>
<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>
<b>090282 Construction of Sanitation Facilities (Urban)</b>	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
<b>Total</b>	<b>1,271,000</b>	<b>66,600</b>	<b>1,560,000</b>
<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>
<b>Vote Function: 0903 Water for Production</b>			
<i>Project 0169 Water for Production</i>			
<b>090380 Construction of Bulk Water Supply Schemes</b>	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

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Project	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)
<b>Vote Function: 0903 Water for Production</b>			
<b>Total</b>	<b>3,000,000</b>	82,295	<b>3,000,000</b>
<i>GoU Development</i>	<i>3,000,000</i>	82,295	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>090381 Construction of Water Surface Reservoirs</b>	<p>Construction completion of; Nakakabala and Nyamiringa valley tanks in Kiboga district (100%) and Kajodi valley tank in Mityana district (100%)</p> <p>Commencement on construction of Andibo dam in Nebbi (40%) and Acanpii dam in Apac (40%), Namatata dam in Namalu s/c Nakapiripirit district (10%), Rwengaju Irrigation scheme in Kabarole district (40%)</p> <p>Performance improvement of Kagamba valley tank in Isingiro and rehabilitation of Mabira dam in Mbarara district</p> <p>Construction of valley tanks under OPM/KALIP MoU in Karamoja</p> <p>Construction of valley tanks using ministry equipment</p> <p>Rehabilitation of Windmills in Karamoja region</p> <p>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%)</p> <p>Engineering services for the WfP facilities</p> <p>Payment of 5% Retention monies on completed contracts</p>	<p>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</p> <p>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%)</p> <p>Constructed 19 valley tanks using ministry equipment</p>	<p>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</p> <p>Installation of Drip Irrigation demonstration units at completed dam sites</p> <p>Engineering services for the WfP facilities</p> <p>Emergency repair and maintenance of WfP facilities</p> <p>Construction supervision of ongoing WfP facilities</p> <p>Payment of 5% Retention monies on completed contracts</p> <p>Commence construction of Olyeko, Lopei, Ongole, Katabok, Adwari valley tanks</p>
<b>Total</b>	<b>10,544,600</b>	57,290	<b>22,995,000</b>
<i>GoU Development</i>	<i>10,544,600</i>	57,290	<i>22,995,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>090377 Purchase of Specialised Machinery &amp; Equipment</b>	Purchase of Construction Equipmentment	<p>Developed technical specifications and advertised for supply of the equipment</p> <p>Evaluation and selection of best evaluated bidder awaits submission of bids.</p>	Purchase of water for production equipmentment for west Nile region

## Section 3: Water and Environment Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs 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)
<b>Vote Function: 0903 Water for Production</b>			
<b>Total</b>	<b>4,300,000</b>	219,807	<b>6,550,000</b>
<i>GoU Development</i>	<i>4,300,000</i>	219,807	<i>6,550,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0904 Water Resources Management</b>			
<i>Project 0165 Support to WRM</i>			
<b>090472 Government Buildings and Administrative Infrastructure</b>	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
<b>Total</b>	<b>1,800,000</b>	<i>0</i>	<b>500,734</b>
<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>
<b>090477 Purchase of Specialised Machinery &amp; Equipment</b>	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
<b>Total</b>	<b>248,000</b>	<i>0</i>	<b>649,000</b>
<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>
<b>Vote Function: 0905 Natural Resources Management</b>			
<i>Project 0947 FIEFOC - Farm Income Project</i>			
<b>090572 Government Buildings and Administrative Infrastructure</b>	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
<b>Total</b>	<b>13,498,727</b>	4,489,411	<b>15,000,000</b>
<i>GoU Development</i>	<i>13,498,727</i>	4,489,411	<i>15,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1189 Sawlog Production Grant Scheme Project</i>			
<b>090579 Acquisition of Other Capital Assets</b>	Provision of tree seedlings to communities	2 community exchange visits carried out benefitting 65 community leaders.	Provision of tree seedlings to communities
<b>Total</b>	<b>8,861,000</b>	15,250	<b>8,861,000</b>
<i>GoU Development</i>	<i>61,000</i>	15,250	<i>61,000</i>
<i>External Financing</i>	<i>8,800,000</i>	<i>0</i>	<i>8,800,000</i>
<b>Vote Function: 0906 Weather, Climate and Climate Change</b>			
<i>Project 0140 Meteorological Support for PMA</i>			

## Section 3: Water and Environment Sector

Project 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)
<b>Vote Function: 0906 Weather, Climate and Climate Change</b>			
<b>090677 Purchase of Specialised Machinery &amp; Equipment</b>	Equip 20 Weather Observatories with weather instruments and equipments	Not done	Equip 20 Weather Observatories with weather instruments and equipmen
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>800,000</b>
<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>
<b>Vote Function: 0949 Policy, Planning and Support Services</b>			
<i>Project 0151 Policy and Management Support</i>			
<b>094972 Government Buildings and Administrative Infrastructure</b>	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
<b>Total</b>	<b>9,310,000</b>	<b>0</b>	<b>9,291,166</b>
<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>
<b>Vote: 157 National Forestry Authority</b>			
<b>Vote Function: 0952 Forestry Management</b>			
<i>Project 0161 Support to National Forestry Authority</i>			
<b>095275 Purchase of Motor Vehicles and Other Transport Equipment</b>	30 Motorcycles procured for various ranges and plantations,  2 boat-HP(40-55) procured for for Buvuma islands and the Law Enforcement Unit  15 Fleet management systems packs procured and installed.  01 Mechanical Maintainance tool kit and key boad procured.	Procurement process was initiated for Buvuma and Bugala -HP(40-55) boat for Law Enforcement Unit.	35 Motorcycles procured for various ranges and plantations,  15 Fleet management systems packs procured and installed.  01 Mechanical Maintainance tool kit and key boad procured.
<b>Total</b>	<b>890,600</b>	<b>0</b>	<b>584,600</b>
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>490,600</i>	<i>0</i>	<i>484,600</i>

### S3 Proposed Budget Allocations for 2014/15 and the Medium Term

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

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 019 Ministry of Water and Environment</b>						
0901 Rural Water Supply and Sanitation	29.915	30.613	1.475	45.549	57.713	64.713
0902 Urban Water Supply and Sanitation	41.952	150.131	4.466	166.222	169.576	170.075
0903 Water for Production	29.324	20.050	0.655	34.999	40.772	43.959
0904 Water Resources Management	14.173	40.186	0.762	13.374	44.454	44.454

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
0905 Natural Resources Management	17.649	30.782	5.394	28.190	39.799	46.799
0906 Weather, Climate and Climate Change	9.946	13.303	0.617	13.464	17.490	18.652
0949 Policy, Planning and Support Services	21.175	17.203	0.692	16.997	21.246	18.863
<b>Total for Vote:</b>	<b>164.135</b>	<b>302.267</b>	<b>14.061</b>	<b>318.794</b>	<b>391.051</b>	<b>407.514</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
0908 Sanitation and Environmental Services	0.756	6.353	1.200	6.353	6.988	7.686
<b>Total for Vote:</b>	<b>0.756</b>	<b>6.353</b>	<b>1.200</b>	<b>6.353</b>	<b>6.988</b>	<b>7.686</b>
<b>Vote: 150 National Environment Management Authority</b>						
0951 Environmental Management	4.680	8.390	1.661	8.390	8.541	9.984
<b>Total for Vote:</b>	<b>4.680</b>	<b>8.390</b>	<b>1.661</b>	<b>8.390</b>	<b>8.541</b>	<b>9.984</b>
<b>Vote: 157 National Forestry Authority</b>						
0952 Forestry Management	6.376	20.705	1.414	17.052	16.829	18.671
<b>Total for Vote:</b>	<b>6.376</b>	<b>20.705</b>	<b>1.414</b>	<b>17.052</b>	<b>16.829</b>	<b>18.671</b>
<b>Vote: 500 501-850 Local Governments</b>						
0981 Rural Water Supply and Sanitation	42.199	62.372	15.593	62.372	102.718	106.960
0982 Urban Water Supply and Sanitation	1.504	1.504	0.376	2.504	2.629	2.629
0983 Natural Resources Management	3.076	2.853	0.713	2.853	3.065	3.065
<b>Total for Vote:</b>	<b>46.779</b>	<b>66.730</b>	<b>16.682</b>	<b>67.730</b>	<b>108.411</b>	<b>112.653</b>
<b>Total for Sector:</b>	<b>222.726</b>	<b>404.445</b>	<b>35.019</b>	<b>418.318</b>	<b>531.820</b>	<b>556.509</b>

\* Excluding Taxes and Arrears and including NTR

### (i) The Total Budget over the Medium Term

The Total allocation of the sector budget over the medium term is Ugx 447.713bn for FY 2014/15, 531.820bn for FY2015/16 and 556.509bn for FY 2016/17

### (ii) The major expenditure allocations in the sector

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.

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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-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 gazzement 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 sector**

Under the Rural water supply vote function the Ushs budget is projected to increase from Ushs 30.549 bn in 2014/15, to Ushs 42.713 in 2015/16 and Ushs 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 Ushs 167.222bn in FY 2014/15 to Ushs 170.746 bn in 2015/16 and decrease to Ushs 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 USHS 19.999bn in FY 2014/15 to USHS 20.672bn in 2015/16 and USHS 23.672bn in 2016/17.

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

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

### **Table S3.2: Major Changes in Sector Resource Allocation**

\* Excluding Taxes and Arrears

### ***S4: Unfunded Outputs for 2014/15 and the Medium Term***

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*This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund 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

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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 Ushs 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 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

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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 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

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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 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 los 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 Uhs 15.330 bn in FY 2014/15

**Table S4.1: 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>	
<b>Output: 0901 80 Construction of Piped Water Supply Systems (Rural)</b>	
<b>Funding Requirement (UShs Bn): 21.351</b> 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>

## Section 3: Water and Environment Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<b>Output:</b> 0901 81 Construction of Point Water Sources	
<b>Funding Requirement (US\$ Bn):</b> 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>	
<b>Output:</b> 0902 80 Construction of Piped Water Supply Systems (Urban)	
<b>Funding Requirement (US\$ Bn):</b> 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>
<i>Vote Function:0981 Water for Production</i>	
<b>Output:</b> 0903 81 Construction of Water Surface Reservoirs	
<b>Funding Requirement (US\$ Bn):</b> 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 by communities.</i>
<i>Vote Function:0904 Water Resources Management</i>	
<b>Output:</b> 0904 04 The quality of water resources regularly monitored and assessed	
<b>Funding Requirement (US\$ Bn):</b> 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>	
<b>Output:</b> 0905 02 Restoration of degraded and Protection of ecosystems	
<b>Funding Requirement (US\$ Bn):</b> 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>
<i>Vote Function:0903 Weather, Climate and Climate Change</i>	
<b>Output:</b> 0906 03 Administration and Management Support	
<b>Funding Requirement (US\$ Bn):</b> 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:0902 Environmental Management</i>	
<b>Output:</b> 0951 02 Environmental compliance and enforcement of the law, regulations and standards	
<b>Funding Requirement (US\$ Bn):</b> 3.578 1. Support to the implementation of the National Biodiversity Strategy and Action Plan	<i>Support to the implementation of the National Biodiversity Strategy and Action Plan:</i>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p>2. Strengthening The Sound Management Of Chemicals In Uganda</p> <p>3. Restoration Of Lake Victoria Shore Land And Its Immediate Catchment Area</p>	<p><i>Promoting the sustainable population and use of the environment and natural resources is one of eight objectives of the NDP. The project contributes to maintaining a rich biodiversity benefiting the present and future generations for socio-economic development and wealth creation in line with NDP objective. At the sectoral level, the project contributes to the objective of increasing the productivity of the natural resource base and sustainable utilization of biodiversity</i></p> <p><i>Strengthening the Sound Management of Chemicals in Uganda:</i></p> <p><i>Misuse of chemicals has also negatively affected the fishing and flower industries as a result of traces of chemicals such as Methyl bromide, mercury, and heavy metals have been found in the fish and flower products. This is definitely a consequence of pollution of water bodies due to poor chemicals management within the catchments areas arising from mainly industrial and agricultural activities in such areas. It has also been reported that worrying health disorders such as the increasing incidence of cancers in the country could be attributed to chemicals-related pollution. In view of the above therefore, there is need for immediate action to regulate and appropriately manage chemicals within the country. This is in line with strategy 3 of objective 3 under environmental management in the NDP.</i></p> <p><i>Restoration of Lake Victoria Shore Land and its Immediate Catchment Area:</i></p> <p><i>Lake Victoria, the world's second largest freshwater lake stands as the most critical economic resource that links its three riparian countries of Kenya, Uganda and Tanzania as well as Rwanda and Burundi which form part of its drainage basin. The lake and its catchment have a huge investment potential that is yet to be exploited. The key natural resources of the basin include fish, biodiversity, water, land, forests, wildlife and minerals. The designation of the Lake Victoria Basin as an economic growth zone by the EAC Summit (EAC, 1997) was in recognition of the huge investment and development opportunities from these natural resources.</i></p>