

Vote:019 Ministry of Water and Environment

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	4.467	4.735	0.648	4.735	5.208	5.469	5.742	6.029
Non Wage	11.799	13.647	1.833	13.109	15.993	18.392	22.070	26.484
Devt. GoU	191.938	268.819	97.227	268.819	327.960	393.551	393.551	393.551
Ext. Fin.	109.373	233.608	82.630	315.791	317.103	264.726	102.790	0.000
GoU Total	208.203	287.201	99.707	286.663	349.160	417.412	421.363	426.065
Total GoU+Ext Fin (MTEF)	317.576	520.809	182.337	602.454	666.264	682.138	524.154	426.065
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	317.576	520.809	182.337	602.454	666.264	682.138	524.154	426.065

(ii) Vote Strategic Objective

- a. To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
- b. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.
- c. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
- d. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
- e. To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.
- f. To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
- g. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
- h. To increase the functionality and usage of meteorological information to support sector specific early warning to combat the effects of climate change and disaster risks.
- i. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- j. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- k. To promote gender and equity considerations

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

During the FY 2016/17, safe water coverage in rural areas increased from 67% in June 2016 to 70% in June 2017 serving an extra 944,739 persons while safe water coverage in urban areas performed at 71% serving an extra 425,000 persons. Functionality of rural water supply facilities was at 85% while access to basic sanitation in rural areas was at 80% and in urban areas at 85%. The improvement in performance was as a result of the following interventions:- construction of 208 protected springs, 26 shallow wells, 70 Piped water systems, rehabilitation of 1,148 boreholes, construction of Nyarwodho to 100%, Bududa 100%, Bukwo at 100%, Butebo at 100%, Buwoya-Buboko at 100%.

The water coverage under Urban Water stands at 71%. The specific key achievement realized were; completed construction of 06 water piped systems in Eastern(01), central region(02) Southern region(01), Northern region(02) and on going in different towns at various completion levels in Eastern region (14), central region (16), South Western region(09), West Nile -Koboko(02) and Northern region(08). In addition detailed designs were done in 03 towns; ongoing feasibility studies and designs in 11 towns of the North and 05 towns in Eastern region; 16 designs completed and 12 on going in South western region.

In terms of sanitation, constructed 05 public toilets and 05 household Ecosan toilets, public and institution toilets were under construction in 08 towns in Northern region; 02 public toilet and 12 household demonstration toilets in the new town of Buyendewere were constructed; faecal sludge treatment plant in Kamuli at 10% completion level; 85% completion level for Nakivubo waste water treatment plant; 76% for Nakivubo, Kinawataka sewer network; Kinawataka pre-treatment and pumping station at 30%. Completed rehabilitation of Gaba I &II treatment plants and new transmission mains from Gaba to Namasuba

The cumulative storage **under Water for Production** increased from 37.2million cubic meters to 38.9million cubic meters. The key achievements realized include: establishment of 15 management systems at WfP facilities; completion of construction of Ongole dam, 11 valley tanks, construction of 6 valley tanks of which 2 in Moroto, 2 in Kaabong and 2 in Nakapiripirit districts, construction of 90 Valley tanks using the ministry equipment, purchase of 3 WFP equipment, completed feasibility studies for mega irrigation schemes, construction of 15 small scale irrigation schemes in Karamoja, construction 8 WfP facilities in Western and lower Central Uganda, Construction of Mabira dam, continued with construction of 5 irrigation schemes in Wadelei, Torchi, Ngege, Mubuku II and Doho and Olweny irrigation scheme construction works standing at 85%

With respect to Water Resources Management, the ministry achieved the following: Rehabilitation and expansion of Kirinya Waste Water Treatment Plant in Jinja was 89% done; 02 water quality laboratories at NWSC in Bugolobi Kampala and DWRM in Entebbe were upgraded; constructed 5 new groundwater monitoring wells and rehabilitated 01; 186 permit applications were assessed. 296 permits (164 new and 132 renewal) 51 were issued against the planned 240 permits, an achievement of 123%, 1,130 permit holders were monitored for compliance with permit conditions; 122 Environmental Impact Assessment related reports were reviewed; 3,666 water samples (81%) were analysed

Under the **Environment and Natural Resources**, during the FY2016/17, MWE demarcated 167.7kms of critical wetlands; restored 476 hectares (ha) of degraded wetlands, EPPU conducted compliance monitoring of 231 sites; procured and distributed 733,636 assorted tree seedlings; trained 300 farmers and 25 district staff; Restored 1,500 ha of plantation, demarcated 60km of forests, demarcated 50 km of riverbanks, and supplied 23,000 seedlings for afforestation.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Rural Water Supply and Sanitation Programmed: By the end of September 2017 the sector had drilled 13 hand pumps; built 13 production wells; 5 large diameter wells; rehabilitated 139 boreholes; constructed 5% of Bukedea and Rwebisengo Kanara GFS, 10% of Nyabuhikye Kikyenyekye GFS, 20% of Lirima, 75% of Bukwo GFS, 271 connections made. Commenced construction of Nyamiyonga-Katojo water supply system in Isingiro.

Urban Water Supply and Sanitation Programme:

Construction of piped water systems ongoing in different towns at various completion levels in Eastern region (10), North East (02), central region (16) and 03 towns and 05 former IDP camps in Northern Uganda; detailed designs are ongoing in (04) towns in Northern Uganda, Initial design process are under-way for the piped water systems for 10 towns in South Western Uganda. In terms of sanitation; 03 towns and 05 former IDP camps at various completion levels, Procurement of construction contractor for 01 FSM facility in Pakele/Adjumani town is ongoing, 11 public borne toilets in various towns in Central region; Kinawataka and Nakivubo sewer networks have been laid to 77% and 86% progress respectively, Nakivubo Waste Water Treatment at 95%.

Water for Production programme :- Constructed 04 valley tanks in Soroti, Kaberamaido, Kamuli and Tororo districts to 30% progress, Iwemba and Nabweya valley tanks at 95%, constructed 05 small scale irrigation projects to 35% progress and designs completed for a mini irrigation scheme. Construction works ongoing and progress is at 10%.

Water resources and Management Programme:- Developed a QA/QC framework system for data acquisition and processing, 99 water permits issued, dam safety and reservoir regulation database developed, 11 EIA reports assessed and reviewed.

Environment and Natural Resources programme:

136.6Kms were demarcated :- Orisindura wetland in Sheema and Ntungamo (62Kms), sections Limoto wetland in Pallisa and Kibuku (40.6Kms) and Aminkwach wetland in Dokolo 34Kms]; restored a total of 38.2ha of wetlands in Namatala wetland in Mbale (3.2ha), section of Katonga wetland in Gomba(15ha) and Kyasandeku wetland in Luwero (20ha)

Policy and Support Services:- Prepared Cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues, 10 staff trained in leadership and conflict management in USA. Conducted the Annual Joint Sector Review meeting, held quarterly WESWG meeting, Conducted quarterly monitoring of M&E field activities in the districts of Mpigi, Wakiso, Kayunga, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi; Visits to districts for performance monitoring done; Prepared 11 new projects proposals ready for submission to the development committee, Quarterly Steering committee meetings for WSDFEast undertaken; Sector PIP updated and aligned with the NDP II for the FY 2018-19; Bi-annual JSM field monitoring trips for FY 2017/18 undertaken; Sector performance data collected, analyzed and performance report for FY 2016/17 prepared

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FY 2018/19 Planned Outputs

During FY2018/19, MWE will undertake the following:

Rural water supply and sanitation programme plans to construct 70 Mini solar powered schemes, 30 solar powered systems for micro irrigation, complete construction of the 9 piped water systems in Rural Growth Centers in Kyoga basin and Nyamiyonga -Katojo, complete engineering design of Isingiro Bukanga water supply, drill 100 hand pumped wells, 100 production wells and 70 large diameter wells across the country and rehabilitate 400 Chronically Broken down Hand Pumps countrywide, complete construction of 9 GFS 's under Water and Sanitation Program II, Rehabilitate 4 gravity schemes in south western Uganda; Ayala water supply (Kole), complete design 04 piped water supply systems for West Nile and other water stressed districts

Water for production programme- complete design of 9 bulk Irrigation schemes, 01 multipurpose storage dam, 4No. Valley tanks. Complete construction of 02 dams, 05 micro solar powered Irrigation systems, 04 valley tanks. Complete construction of 15No. Small scale irrigation systems in Eastern and Karamoja regions. Install 14No. Windmill driven systems in 7No. districts of Karamoja sub-region. Designe 15No. Small scale irrigation systems.

Urban water supply and sanitation programme - complete construction of 11 piped water systems; commence construction works of 26 water facilities , drill 22 production boreholes; complete construction of 27 sanitation facilities; complete construction of 01 fecal sludge management facility in Yumbe TC

Water resources Management programme- 60 Ground and 80 Surface Water monitoring stations maintained and operated, 80 water quality monitoring stations maintained and operated, 200 Water Permit holders monitored for compliance, 160 water permit applications assessed and recommendations on issuance provided, 4 Regional water quality laboratories operated and maintained, 4 Catchment Management Plans (CMPs) developed, one in each WMZ, that Micro- Catchment Management structures for 12 catchments established and fully operational, 500 copies each of the 8 Catchment Management Plans printed and disseminated widely.

Natural Resources management programme will implement the following :- 3,400,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured, Communities in the catchment areas of the selected irrigation schemes supported in tree planting. 200 sets of sedimentation, siltation and erosion control structures established in the 5 irrigation schemes; Rehabilitation of 175kms/250ha degraded buffer zones for rivers, lakes, streams; 2000ha of land conserved through Agro Forestry practices

Policy, planning and support services programme: complete construction of the ministry block, prepare quarterly and annual performance reports for 2018/19, prepare and submit the sector BFP and MPS, review the sector monitoring framework, carryout quarterly monitoring visits to all districts.

Medium Term Plans

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Over the Planned period Rural Water Supply and Sanitation programme will focus on: construction, operation and maintenance of appropriate community safe water supply systems in rural areas focusing on non served areas, target investments in water stressed areas abstracting from production wells as well as large Gravity Flow Scheme (GFS) where appropriate to serve the rural areas, promote appropriate sanitation technologies.

Urban Water Supply and Sanitation programme will construct, operate and maintain piped water supply systems in small towns and urban areas country wide; increase sewerage connections in towns with sewerage systems and develop new infrastructure, including satellite sewerage systems in the Greater Kampala Metropolitan Area; develop Smart Incentive Schemes and intensify sanitation marketing for increased household investments in sanitation; construct, operate and maintain a cluster of Faecal Sludge Management Treatment Systems while promoting private sector services for sludge collection and disposal

Water for production programme will increase cumulative storage of water for production to 55 MCM in 2019/20 through establishment of new bulk water systems for multipurpose use ; rehabilitate and maintain existing Water for Production facilities; prepare and implement the National Irrigation Master Plan that takes into account future impacts of climate change.

Water Resource Management will increase use of Integrated Water Resource Management approaches in the planning, management and development of water resources; establish a Water Resource Institute for in-country human resource capacity development for water resources management; develop and review legal and institutional framework for WRM; improve the assessment and evaluation of permits for various water uses and use of other tools for water resources regulation; promote dam safety and reservoir regulation for large water reservoirs and water bodies, develop and operationalize a national policy and strategy for management of International Waters.

Natural Resource programme will develop and implement a program on integrated ecosystems assessments; promote ecosystem based adaptation to climate change in order to increase the resilience of ecosystems and communities to the impacts of climate change; promote Payment for Ecosystem Services (PES) and other benefit sharing schemes; demarcate, restore and gazette wetland eco-systems country wide and develop and operationalize legal and governance mechanisms for sustainable wetlands management.

Efficiency of Vote Budget Allocations

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The following are the preferred and guiding implementation frameworks towards efficiency and effectiveness of the sector budget:

Ensuring land acquisition before project implementation commences to avoid undue delays

Strengthening Water and Sanitation Coordination committees in Districts

Emphasis on completion of the existing projects rather than start new ones and also involve communities, leaders and LGs in the planning and implementation of projects.

Adopt appropriate technology options for water supply and sanitation to increase coverage and target to maintain low unit cost of service.

Adopt framework approach for procurement on some of the contracts such as drilling, supplies and services.

Develop multi year commitments

Adopt a holistic and integrated planning approach

Promote the demand driven approach through construction of demonstration facilities in public places for communities to uptake new and appropriate technologies such as rainwater harvesting and improved sanitation technologies as opposed to providing such facilities directly for household use under the supply driven approach.

Support communities through organizing them into user groups and establishing and training locally based hand pump mechanics and masons for increased O&M and functionality of facilities (rural, urban and water for production).

Establishment of regionally based technical units to support LGs in the implementation of sector activities (TSUs, WSFs, WMZs)

Establish and strengthen the EPPU to support ENR activities countrywide.

Vote Investment Plans

Construction of 70 Mini solar powered schemes, 30 micro irrigation schemes Rehabilitation of Broken down Hand Pumps under Rural Water programme.

Construction of 9 piped water supply systems in Rural Growth Centers in Kyoga basin and Nyamiyonga-Katojo, Complete engineering designs for Isingiro-Bukanga water supply system, Drill 100 production wells country wide, rehabilitate 400 chronically broken down boreholes countrywide

Construct 5 piped water supply systems of Moyo, Elegu/Bibia, Padibe, Lacekot, 07 IDP camps of Apala, Pakele, Olilim, Patiko, Dzaipi, Atapara, Palabek-Kal

Complete construction of Katwe- Kabatoro, Pallisa, Koboko,, Rukungiri, Ngora-Nyero. Commnce construction of Adjumani, Pakele, Busolwe, Budaka-Kadama- Tirinyi, Kibuku, Busia

Continue construction of Kacheri, K Lokona, Tokora and Kalapa

Major Expenditure Allocations in the Vote for FY 2018/19

Construction of Major irrigation schemes of Wadelie, Tochi, Ngege, Mubukull and Doho II, at Ugshs 71bn Construction of Kahama

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 01 Rural Water Supply and Sanitation

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Programme Objective : To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide

Responsible Officer: Commissioner Rural Water Department

Programme Outcome: Increased coordination for provision and sustainable operation and management of safe water supply and sanitation facilities in rural areas.

Sector Outcomes contributed to by the Programme Outcome

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

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in access to safe water facilities in rural areas.	0				72%	75%	80%
• % increase in functionality of water supply systems in rural areas.	0				86%	90%	95%
• % increase in access to an improved sanitation facility	0				86%	90%	95%

Vote Controller :

Programme : 02 Urban Water Supply and Sanitation

Programme Objective : To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC.

Responsible Officer: Commissioner Urban Water Supply and Sewerage

Programme Outcome: Viable and sustainable urban water supply and sewerage/sanitation systems for domestic, industrial and public hygiene uses in the urban areas of Uganda.

Sector Outcomes contributed to by the Programme Outcome

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

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in access to safe water facilities in urban areas.	0				80%	85%	90%
• % increase in functionality of water supply systems in urban areas.	0				95%	98%	100%
• % increase in access to an improved sanitation facility	0				89%	93%	95%

Vote Controller :

Programme : 03 Water for Production

Programme Objective : To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks.

Responsible Officer: Commissioner Water for Production

Programme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change.

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<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in the national storage capacity (Million Cubic Metres – MCM).	0				30%	35%	40%
• % increase in livestock provided with improved water for production facilities	0				15%	25%	30%
Vote Controller :							
Programme : 04 Water Resources Management							
Programme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development.							
Responsible Officer: Director Water Resources Management							
Programme Outcome: Improved planning and coordination of water resources related developments so as to secure water of adequate quantity and quality to meet socio-economic needs at all levels.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased availability of good quality and adequate water resources to support socio-economic transformation							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of water permit holders complying with permit conditions.	0				55%	60%	65%
• % increase in number of water resources related investments from the approved catchment management plans implemented	0				25%	35%	40%
Vote Controller :							
Programme : 05 Natural Resources Management							
Programme Objective : To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country							
Responsible Officer: Director Environment Affairs							
Programme Outcome: Increased protection and productivity of the environment and natural resources							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % area of wetlands cover restored and maintained	0				16%	17%	19%
• % area of forest cover restored and maintained	0				20%	25%	30%

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• % area of river banks, lakeshores, mountains and rangelands restored and maintained	0	10%	25%	30%			
Vote Controller :							
Programme : 06 Weather, Climate and Climate Change							
Programme Objective : To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.							
Responsible Officer: Commissioner Climate Change Department							
Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of sectors integrating climate change in their development and implementation plans.	0				30%	35%	40%
• % of Uganda's commitment under the UNFCCC that are implemented.	0				30%	70%	75%
Vote Controller :							
Programme : 49 Policy, Planning and Support Services							
Programme Objective : To coordinate and support all departments and agencies under the Ministry to comply with Public Service standing orders and regulations through carrying out administrative back up, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting.							
Responsible Officer: Under Secretary Finance and Administration							
Programme Outcome: Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	0				95%	100%	100%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.	0				75%	80%	85%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18	2018-19	MTEF Budget Projections
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	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :019 Ministry of Water and Environment								
01 Rural Water Supply and Sanitation	55.829	86.228	19.639	88.149	102.960	143.742	113.040	103.400
02 Urban Water Supply and Sanitation	139.468	192.754	98.568	222.652	206.799	134.899	114.899	104.332
03 Water for Production	39.422	83.312	25.195	79.480	169.192	189.478	149.096	99.426
04 Water Resources Management	17.600	32.608	3.520	41.017	52.920	69.097	45.197	34.828
05 Natural Resources Management	22.930	91.483	27.051	143.289	102.789	102.789	59.517	49.184
06 Weather, Climate and Climate Change	2.438	3.246	0.481	2.846	4.307	14.836	15.109	15.202
49 Policy, Planning and Support Services	26.744	31.178	6.029	25.021	27.296	27.296	27.296	19.692
Total for the Vote	304.431	520.809	180.483	602.454	666.264	682.138	524.154	426.065

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Rural Water Supply and Sanitation								
0163 Support to RWS Project	16.395	15.694	3.870	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	0.594	0.581	0.063	0.581	0.888	1.663	1.961	3.248
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.589	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	14.555	21.400	9.439	21.400	35.904	35.904	35.904	35.904
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1359 Piped Water in Rural Areas	23.790	48.553	6.267	66.168	66.168	106.175	75.175	64.248
Total For the Programme : 01	55.974	86.228	19.639	88.149	102.960	143.742	113.040	103.400
Programme: 02 Urban Water Supply and Sanitation								
0124 Energy for Rural Transformation	0.881	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0164 Support to small town WSP	9.213	4.546	1.089	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform	3.991	4.313	1.276	4.313	4.313	3.044	0.000	0.000
04 Urban Water Supply & Sewerage	3.540	3.414	0.202	0.914	2.414	2.414	2.414	2.414
1074 Water and Sanitation Development Facility-North	10.878	10.834	3.399	34.464	19.420	9.300	0.000	0.000
1075 Water and Sanitation Development Facility - East	18.735	17.822	4.527	8.029	16.822	8.029	0.000	0.000
1130 WSDF central	48.168	57.218	15.168	60.694	69.694	18.453	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	18.427	22.129	15.007	18.422	21.422	14.300	0.000	0.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.397	8.323	0.799	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	6.600	12.170	3.907	8.215	15.215	7.074	0.000	0.000
1231 Water Management and Development Project II	6.411	8.302	46.291	44.453	10.704	2.300	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	10.721	15.140	5.582	13.640	13.640	7.162	0.000	0.000

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1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.260	5.795	0.290	6.761	9.261	38.828	60.567	50.000
1438 Water Services Acceleration Project (SCAP)	0.000	22.500	1.001	22.500	22.500	22.500	50.423	50.423
22 Urban Water Regulation Programme	0.033	0.248	0.030	0.248	1.395	1.495	1.495	1.495
Total For the Programme : 02	145.255	192.754	98.568	222.652	206.799	134.899	114.899	104.332
Programme: 03 Water for Production								
0169 Water for Production	28.229	46.827	8.160	0.000	0.000	0.000	0.000	0.000
13 Water for Production	0.381	0.526	0.050	0.526	0.940	1.604	2.885	2.885
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	2.641	8.800	3.428	18.500	30.500	30.500	30.500	30.500
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	4.910	11.940	9.414	32.338	102.650	122.273	80.609	30.940
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	4.593	15.220	4.142	28.116	35.101	35.101	35.101	35.101
Total For the Programme : 03	40.754	83.312	25.195	79.480	169.192	189.478	149.096	99.426
Programme: 04 Water Resources Management								
0137 Lake Victoria Envirn Mgt Project	0.622	2.164	0.067	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	5.486	3.168	0.229	3.068	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.570	0.571	0.131	0.571	0.641	0.741	1.456	1.456
1021 Mapping of Ground Water Resurces in Uganda	0.124	0.139	0.025	0.000	0.000	0.000	0.000	0.000
11 Water Resources Regulation	0.325	0.321	0.037	0.321	0.391	0.491	1.207	1.207
12 Water Quality Management	0.518	0.425	0.053	0.425	0.425	0.525	0.944	0.944
1231 Water Management and Development Project	7.002	3.604	0.628	16.381	2.611	2.611	2.611	2.611
1302 Support for Hydro-Power Devt and Operations on River Nile	0.500	4.338	0.157	1.000	1.000	5.250	5.250	5.250
1348 Water management Zones Project	1.350	2.570	0.516	5.908	7.892	10.892	7.554	7.554
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1.184	12.200	1.586	9.735	30.771	34.771	18.620	8.251
1487 Enhancing Reselience of Communities to Climate Change	0.000	3.026	0.089	3.526	9.095	13.430	6.919	6.919
21 Trans-Boundary Water Resource Management Programme	0.088	0.082	0.003	0.082	0.095	0.387	0.635	0.635
Total For the Programme : 04	17.770	32.608	3.520	41.017	52.920	69.097	45.197	34.828
Programme: 05 Natural Resources Management								
0146 National Wetland Project Phase III	2.726	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1189 Sawlog Production Grant Scheme Project	0.738	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1301 The National REDD-Plus Project	2.111	2.000	0.777	3.000	4.500	4.500	4.500	4.500
14 Environment Support Services	0.224	0.845	0.080	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	16.201	85.299	25.665	133.605	94.105	94.105	50.833	40.500
15 Forestry Support Services	0.613	0.690	0.131	2.690	0.690	0.690	0.690	0.690
16 Wetland Management Services	0.543	2.649	0.398	3.149	2.649	2.649	2.649	2.649
Total For the Programme : 05	23.155	91.483	27.051	143.289	102.789	102.789	59.517	49.184
Programme: 06 Weather, Climate and Climate Change								
Total For the Programme : 06	2.438	3.246	0.481	2.846	4.307	14.836	15.109	15.202
Programme: 49 Policy, Planning and Support Services								
01 Finance and Administration	5.267	5.086	1.060	4.548	4.548	4.548	4.548	4.548
0151 Policy and Management Support	15.989	17.931	3.127	10.710	11.964	11.964	11.964	5.622

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08 Office of Director DWD	0.195	0.206	0.044	0.206	0.598	0.598	0.598	0.994
09 Planning	1.574	1.274	0.216	1.274	1.274	1.274	1.274	1.274
1190 Support to Nabyeya Forestry College Project	0.818	1.900	1.325	2.148	2.448	0.000	0.000	0.000
1231 Water Management and Development Project	1.757	3.457	0.078	4.811	3.657	6.105	6.105	3.429
17 Office of Director DWRM	0.134	0.197	0.015	0.197	0.287	0.287	0.287	1.009
18 Office of the Director DEA	0.195	0.188	0.034	0.188	0.578	0.578	0.578	0.792
19 Internal Audit	0.506	0.226	0.041	0.226	0.556	0.556	0.556	0.556
20 Nabyeya Forestry College	0.389	0.522	0.068	0.522	0.853	0.853	0.853	0.853
23 Water and Environment Liaison Programme	0.276	0.191	0.022	0.191	0.534	0.534	0.534	0.615
Total For the Programme : 49	27.100	31.178	6.029	25.021	27.296	27.296	27.296	19.692
Total for the Vote :019	312.447	520.809	180.483	602.454	666.264	682.138	524.154	426.065

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 019 Ministry of Water and Environment		
Programme : 01 Rural Water Supply and Sanitation		
Project : 0163 Support to RWS Project		

Vote:019 Ministry of Water and Environment

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

Construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs to completion.
Construction to completion of Lirima II, (60%) Bududa II (100%), Bukwo II (80%) and Shuku- Matsyoro (50%) GFSs.

20% construction completion of Lirima with 3 office blocks 80% complete, topographic surveys done for the transmission mains. Due diligence trip to the manufacturer conducted

75% construction completion of Bukwo GFS with transmission main completed, 69km of distribution lines laid, 271 connections made in Tulel and Kamet sub counties where access to water is low, and shell structure for the gender segregated water borne toilet raised.

20% construction completion of Lirima with 3 office blocks 80% complete, topographic surveys done for the transmission mains. Due diligence trip to the manufacturer conducted

75% construction completion of Bukwo GFS with transmission main completed, 69km of distribution lines laid, 271 connections made in Tulel and Kamet sub counties where access to water is low, and shell structure for the gender segregated water borne toilet raised.

Total Output Cost (Ushs Thousand):	12.487	2.935	0.000
Gou Dev't:	12.487	2.827	0.000
Ext Fin:	0.000	0.108	0.000
A.I.A:	0.000	0.000	0.000

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

Vote:019 Ministry of Water and Environment

Output: 80 Construction of Piped Water Supply Systems (Rural)			
Constructed 40 Mini solar powered schemes across the country		Contracts signed in July for the 30 signed for the construction of the 30 sites and sites to be handed over in october.	Construct 70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide;complete construction of 9 RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system(12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)
Constructed 40 Mini solar powered schemes across the country		Commenced the construction of Nyamiyonga-Katojo water supply system in Isingiro.	
Carryout detailed engineering designs for Isingiro piped water supply system		Contracts signed in July for the 30 signed for the construction of the 30 sites and sites to be handed over in october	
Total Output Cost(Ushs Thousand):	15.000	7.545	13.800
Gou Dev't:	15.000	7.545	13.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 81 Construction of Point Water Sources			
Production wells in selected areas in response to emergencies drilled.		Drilled 13 hand pumps in Nakasongola(5), kayunga(5), Kamuli(3)	100 hand pumped wells ,100 production wells and 70 large diameter wells across the country drilled in water stressed areas; 400 Chronically Broken down Hand Pumps rehabilitated countrywide where communities are underserved
Chronically Broken down Hand Pumps rehabilitated		Drilled 13 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga(2)	
		Drilled 5 large diameter wells in Nakasongola district 139 chronically broken down boreholes Rehabilitated in the districts of Kibga(15), Gomba(15), Bushenyi(15), Iganga(17), Pallisa (15), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15) in areas where there are limited water sources	
Total Output Cost(Ushs Thousand):	5.500	1.752	5.500
Gou Dev't:	5.500	1.752	5.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1359 Piped Water in Rural Areas			

Vote:019 Ministry of Water and Environment

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

Construction of Nyarwodho II, Bukedea GFS, Orom GFS, Rwebisengo-Kanara GFS, Nyabuhikye Kikyenyke GFS, Lukaru Kabasanda GFS. and Bihanga Water supply systems, 02 Designs of piped water supply systems completed	5% construction completion of Bukedea and Rwebisengo kanara GFS.-Contractors have mobilized equipment created access roads. 10% completion of Nyabuhikye Kikyenyke GFS with 6.4km of transmission and 12.3km of the distribution laid. Lukalu Kabasanda and Orom GFS the intake works under review	9 GFS under Water and Sanitation Program II constructed serving households,health centers and mkts, 4 gravity schemes in south western Uganda Rehabilitated,4 Designs of piped water supply systems completed (areas with limited access & water stressed areas	
Total Output Cost(Ushs Thousand):	36.984	5.544	49.342
Gou Dev't:	8.996	5.544	18.432
Ext Fin:	27.988	0.000	30.910
A.I.A:	0.000	0.000	0.000

Programme : 02 Urban Water Supply and Sanitation

Project : 0164 Support to small town WSP

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

Chuhu, Nkanka & Rubuguri WSS redesigned. Construction of Kinogozi, Kigoro bya, Namwendwa, Muhorro, and Mabaale. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes . Development of Ground Water in Gihuranda, Kisoro District. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried out.	Technical evaluation ongoing for Chuho, Nkanka & Rubuguri WSS. Technical evaluation ongoing for Kinogozi, Kigoro bya, Namwendwa, Muhorro, and Mabaale. Technical evaluation ongoing for Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes. Technical evaluation ongoing for Development of Ground Water in Gihuranda, Kisoro District. Technical evaluation ongoing for in Sironko, Bulambuli, Mateete RGC.		
Total Output Cost(Ushs Thousand):	3.426	0.909	0.000
Gou Dev't:	1.139	0.048	0.000
Ext Fin:	2.287	0.861	0.000
A.I.A:	0.000	0.000	0.000

Project : 1074 Water and Sanitation Development Facility-North

Vote:019 Ministry of Water and Environment

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

40 production boreholes Drilled Commence construction of of piped water systems in 11 Former IDPs of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre) Commence construction of piped water systems in Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town. Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini. Detailed designs for piped water sysems done in 17 towns of Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro Centre, Kati, Alebtong	03 boreholes drilled in Lacekot (02) and Paimol (01). Procurement not commenced Procurement not commenced Construction works ongoing at different completion levels in Pabbo (60%), Loro (72%), Pacego (67%) and former IDP camps of namukora (69%), Palabek Ogili (71%), Lagoro (62%), Mucwini (69%), and Paloga (73%) Designs commenced for Ngai, Omoro TC, Iceme and Kati. Procurement for individual design consultants ongoing for 05 refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF	Construction of piped water systems for 05 towns of Moyo, Elegu/Bibia, Padibe,Lacekot, Paimol and 03 IDP camps of Apala,Patiko, Cwero, Olilim and Abia completed 22 production boreholes drilled Construction of piped water systems of 07 towns of Moyo, Elegu/Bibia, Padibe, Odramacaku, Pakele, Dzaipi, Atiak and 05 former IDPs of Apala, Olilim, Patiko, Cwero and Abia commenced Piped water systems in 11 towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufile,Bala, Kole TC-Aboke designed	
Total Output Cost(Ushs Thousand):	6.599	2.786	27.793
Gou Dev't:	3.737	1.260	5.702
Ext Fin:	2.862	1.526	22.091
A.I.A:	0.000	0.000	0.000

Output: 81 Energy installation for pumped water supply schemes

04 towns connected to National Grid	nil nil		
Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs			
Total Output Cost(Ushs Thousand):	0.541	0.000	0.000
Gou Dev't:	0.425	0.000	0.000
Ext Fin:	0.116	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

Output: 82 Construction of Sanitation Facilities (Urban)

Commence construction of one feecal sludge management facilities in 01 town of Kitgum MC	Procurement of individual consultant for design and construction supervision of 01 FSM facility in Pakele/Adjumani is ongoing under EU-TF	Construction of 01 feecal sludge management facility in Yumbe TC completed
Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	Not planned for in Q1	Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, Paimol and Lacekot and 05 former IDPs of Apala, Cwero, Patiko, Abia and Olilim completed
Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Not planned for in Q1	Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced
Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabek Ogil, Lagoro and Mucwini	Construction works for sanitation facilities ongoing at different stages; Paloga (60%), Palabek Ogili (60%), Mucwini (70%), Namukora (70%) and Lagoro (70%).	
Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego	Construction works for sanitation facilities continued and at different stages in Pabbo (65%), Pacego (85%) and Loro (90%)	
Total Output Cost(Ushs Thousand):	0.766	0.057
Gou Dev't:	0.226	0.057
Ext Fin:	0.540	0.000
A.I.A:	0.000	0.000

Project : 1075 Water and Sanitation Development Facility - East

Output: 72 Government Buildings and Administrative Infrastructure

Construction works and construction supervision of WSDF-E regional office block in Mbale	Completed construction of WSDF-E regional office block in Mbale to 100%	Construction and supervision of WSDF-E regional office block in Mbale completed
Total Output Cost(Ushs Thousand):	0.300	0.300
Gou Dev't:	0.300	0.300
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

Commence construction works in 3 towns of Idudi, Bulopa and Acowa.	Construction works for Idudi, Bulopa and Acowa didnt commence	Designs of 2 regional systems of Mayuge area, Bududa area completed.
Complete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Kasambira.	Construction of 9 piped water Systems in Kyere(92%), Ocapa (93%), Nakapiripirit(98%), Iziru (65%), Kapelebyong(97%), Buyende(78%), Bulegeni(35%), Busedde-Bugobya(68%) and Namagera(72%) towns is ongoing	03 rehabilitation works for Bulangira, Kotido pump station and Irundu extension completed
Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo corner	Designs for piped water systems n Namayingo and Namutumba-Busembatya-Ivukula didnt commence	Construction of piped water systems in 6 Towns of Namwiwa, Bulegeni, Idudi phase I, Bulopa, Acowa, Binyiny. completed
Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma	Rehabilitation for Bubwaya system at 30% level of progress	Construction works in 3 towns of Manafwa TC, Namwiwa Phase II, Buyende phase II commenced.

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Total Output Cost(Ushs Thousand):	9.090	3.644	1.596
Gou Dev't:	3.837	3.642	1.596
Ext Fin:	5.253	0.002	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi.	Construction of 01 public toilet in Irundu town not completed	5 public toilets in Namwiwa, Acowa, Bulopa, Idudi, Binyiny constructed and 2 sludge treatment plants in the Eastern region completed in Namayingo and Namutumba.	
Construct 2 sludge treatment plants in the region	Construction of 05 household demonstration toilets in Ochero town not completed		
Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ochero and Katakwi.			
Total Output Cost(Ushs Thousand):	1.460	0.050	0.830
Gou Dev't:	0.200	0.050	0.830
Ext Fin:	1.260	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1130 WSDF central			
Output: 71 Acquisition of Land by Government			
Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.	Acquired land for water supply systems in 04 towns of Kabwoya, Namulonge, Kiwenda and Bamunanika.	Process /Acquire land titles that host the Water and Sanitation facilities for implementation towns including Bugadde, Gomba, Kagadi, Kakunyu, Kiyindi, Butenga, Butemba, Kyankwanzi, Kasambya, Kikandwa.	
Total Output Cost(Ushs Thousand):	0.100	0.065	0.800
Gou Dev't:	0.100	0.025	0.800
Ext Fin:	0.000	0.040	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Submersible pumps, pipes, fittings and water meters procured for water supply systems.	Pipes and fittings procured to support town water supply systems in Kyamulibwa, Nkoni, Lutunku, Kabango and Nyamarunda.	Procurement of pipes for Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks. Purchase of domestic and bulk meters for regional Umbrella Organizations.	
Total Output Cost(Ushs Thousand):	0.400	0.100	2.399
Gou Dev't:	0.400	0.100	0.550
Ext Fin:	0.000	0.000	1.849
A.I.A:	0.000	0.000	0.000

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

Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika	Construction of piped water systems in at different completion levels; Kabwoya (65%), Namulonge (51%) and Kiwenda (65%).	Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas
Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga	Construction of water supply systems commenced in 01 town of Kikyusa (20%), Kyakatwanga (65%), Bugoigo- Walukuba (40%), Gombe- Kyabadaza (85%), Zigoti- Sekanyonyi (50%), Kabembe- Kalagi- Nagalama (55%) and Busaana- Kayunga (10%).	Consultancy Services for the detailed re-design of Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma GFSs, the development of Ground Water in Gihuranda, Kisoro
Drilling of 25 Production boreholes; Detailed design of 4 No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya	Continued with procurement of consultant for detailed design of 04 town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya. Drilled 01 production borehole in Sekanyonyi town.	Continue / Commence construction and substantially complete water supply and sanitation systems in 13 towns of Kayunga- Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga- Kawoko, Kyankwanzi, Butemba and Kagadi. Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system. Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda
Total Output Cost(Usht Thousand):	44.724	13.148
Gou Dev't:	10.496	6.848
Ext Fin:	34.228	6.300
A.I.A:	0.000	0.000

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	Design Review for 02 FSM facilities in Nakasongola and Kiboga completed. Tender documents being finalized.	Continue / Commence construction and substantially complete faecal sludge management facilities in 2 town of Kiboga and Nakasongola
Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.		
Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	Construction of 11 Public water borne toilets progressed in towns of Gombe- Kyabadaza (85%), Kabembe- Kalagi (55%), Zigoti- Sekanyonyi (50%), Kyakatwanga (65%) Namulonge- Kiwenda (51%), Kikyusa (10%) and Kabwoya (65%).	
Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.		

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Total Output Cost(Ushs Thousand):	6.000	0.592	2.400
Gou Dev't:	1.000	0.250	0.400
Ext Fin:	5.000	0.342	2.000
A.I.A:	0.000	0.000	0.000
Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 82 Construction of Sanitation Facilities (Urban)			
Completion and operationalization of Kinawataka and Nakivubo sewers.	13.4km out of 17.4km of the Kinawataka sewer network has been laid, indicating 77% progress.		Construction of Nakivubo and Kinawataka Sewer network.
Completion and operationalization of Nakivubo Waste Water Treatment Plant			Continue construction of Nakivubo Waste Water Treatment Plant
Construction of Kinawataka pre-treatment plant.	10.1km out of 11.7km of the Nakivubo sewer network has been laid, indicating 86% progress.		Kinawataka Pre-treatment and Pumping Station.
	Systems monitored and supervised.		
	Overall project progress is 95%, all civil structures with exception of digesters are complete.		
	Delivery of electro-mechanical at 98% progress.		
	Construction of platform and access road completed.		
	All micro piles have been delivered to site, piling activities have commenced.		
	Overall project progress is about 30%.		
Total Output Cost(Ushs Thousand):	22.129	15.007	18.422
Gou Dev't:	15.007	15.007	14.300
Ext Fin:	7.122	0.000	4.122
A.I.A:	0.000	0.000	0.000
Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project			

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Output: 80 Construction of Piped Water Supply Systems (Urban)			
Complete designs for LVWATSAN III towns of Bugadde and Gomba.	LVWATSAN III towns of Bugadde and Gomba at contract award stage		
Complete the construction of Bukakata Town water supply.	Completed construction of Bukakata Town WSS to 100%.		
Construction of Namayingo town water supply.	Commenced construction of Namayingo Town WSS, physical progress stands at 20%		
Monitoring and supervision of Bukakata and Mayuge WSS.	1 no. defects liability monitoring of Bukakata and Mayuge carried out.		
Total Output Cost(Ushs Thousand):	5.300	0.682	0.000
Gou Dev't:	1.800	0.682	0.000
Ext Fin:	3.500	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.	Continued construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities up to 70%		
Total Output Cost(Ushs Thousand):	2.573	0.066	0.000
Gou Dev't:	0.263	0.066	0.000
Ext Fin:	2.310	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Continue construction of Katosi water treatment plant.	Pre-commencement activities including surveying, excavation of trial pits, setting-up site camp and site office are complete.	Continue the construction of the New Water Treatment Plant in Katosi	
Kampala water distribution network rehabilitated, upgraded and restructured.	Expression of Interest bids (EoIs) were received, evaluation has commenced.	Kampala Water Network Improvement & Extension	
Revaluation of all assets in NWSC towns	Preparation of Request for Proposal (RfP) document is ongoing.	Technical Implementation Consultant (TIC) under Water and Sanitation in Informal Settlements	
	Contract signed by the consultant and execution of the contract is ongoing.	Water network rehabilitation, extension and rezoning	
Total Output Cost(Ushs Thousand):	12.170	3.907	8.215
Gou Dev't:	4.029	3.907	7.074

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Ext Fin:	8.141	0.000	1.141
A.I.A:	0.000	0.000	0.000
Project : 1231 Water Management and Development Project II			
Output: 71 Acquisition of Land by Government			
ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Mbale, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	ESIA and RAP completed and all PAPs compensated Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko	Purchase of land.	
ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia			
Total Output Cost(Ushs Thousand):	0.590	0.000	0.300
Gou Dev't:	0.590	0.000	0.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua.	Continue construction in Katwe-Kabatoro up to 65%.	Commence preparation activities and construction in Adjumani-Pakele, Kyegegwa, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Kaliro water supply sytems.	
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	Continue construction in Rukungiri up to 50%.	Complete construction in Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero.	
	Construction in Koboko up to 53%.	Consultancy services to carry out design review in Namasale, Adjumani-Pakele.	
	Construction in Kumi-Ngora-Nyero and Pallisa up to 10% Arua office constructed up to 45%		
Total Output Cost(Ushs Thousand):	2.372	0.280	43.429
Gou Dev't:	0.900	0.280	1.277
Ext Fin:	1.472	0.000	42.153
A.I.A:	0.000	0.000	0.000
Project : 1283 Water and Sanitation Development Facility-South Western			

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

Commence construction of piped water systems in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi.	02 towns (Lwemiyaga and Extension to Karago) procurement processes commenced.	09 Designs Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethelehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi approved by the Design Review Committee: . Another set of towns selected and designs commenced.	
Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	Initial design process are under-way for the for piped water systems in the towns of Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethelehem, Nambirizi, Kinyamaseke, Bukinda, and Rubirizi..	Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed	
Complete detailed designs of piped water systems in Muwiri-Kabura, Bethelehem, Kibare, Nyakashaka, and Nambirizi.		Extension of piped water systems in 04 towns of Karago II, Lwebitakuli and Igorora commenced.	
Total Output Cost(Ushs Thousand):	10.398	4.267	7.474
Gou Dev't:	5.752	3.772	2.478
Ext Fin:	4.646	0.495	4.996
A.I.A:	0.000	0.000	0.000

Output: 82 Construction of Sanitation Facilities (Urban)

Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi.	Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town.	01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed.	
Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.		15 Household Eco-friendly toilets (05 in each town):Igorora and Karago constructed	
		05 Eco-friendly Public /institutional toilets (01 in each town) Lwebitakuli, Lwemiyaga, Igorora ,and Karago constructed.	
Total Output Cost(Ushs Thousand):	1.040	0.229	2.854
Gou Dev't:	0.540	0.124	2.354
Ext Fin:	0.500	0.105	0.500
A.I.A:	0.000	0.000	0.000

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

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of solid waste equipment for karamoja small towns		Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Aloj (Alebtong)	
		Supply consumer meters, pipes and fittings to selected water supply systems in need of extensions and rehabilitation	
Total Output Cost(Ushs Thousand):	1.995	0.038	2.095
Gou Dev't:	0.995	0.038	1.095
Ext Fin:	1.000	0.000	1.000
A.I.A:	0.000	0.000	0.000

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Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes	Design review for main transmission line has been finalized.		Complete construction in Amudat WSS., Complete development of boreholes in Tokora, Orwamuge and Kalapata
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and Kalapata	Construction of Amudat WSS up to 12% physical progress.		Continue construction in Kacheri-Lokona
Total Output Cost(Ushs Thousand):	3.000	0.217	2.135
Gou Dev't:	3.000	0.217	2.135
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 81 Energy installation for pumped water supply schemes			
			Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Aloji (Alebtong).
Total Output Cost(Ushs Thousand):	0.000	0.000	0.995
Gou Dev't:	0.000	0.000	0.995
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
			Construction of Feecal Sludge Management (FSM) sites and public toilets .
Total Output Cost(Ushs Thousand):	0.000	0.000	0.760
Gou Dev't:	0.000	0.000	0.760
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1438 Water Services Acceleration Project (SCAP)			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply	160,244 meters of pipes and fittings procured and laid in Kisoro, Masindi, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Adjumani, Apac/Aduku/Ibuje, Gulu, Lira, Mbale, Nebbi, Kapchorwa, Bweyale, Masaka, Luweero, Kyazanga, Kyengera, Gayaza, Bulenga, Kyaliwajjala.		Pipes and fittings purchased and laid in towns.
Total Output Cost(Ushs Thousand):	22.500	1.001	22.500
Gou Dev't:	22.500	1.001	22.500

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 03 Water for Production			
Project : 0169 Water for Production			
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchased 2No. construction equipment.		Contract awarded for purchase of construction equipment.	
Total Output Cost(Ushs Thousand):	4.200	0.007	0.000
Gou Dev't:	4.200	0.007	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Bulk Water Supply Schemes			
Constructed Rwengaaju Irrigation scheme in Kabarole district; Commenced Feasibility studies for Mega irrigation Projects around Mt. Elgon, Mt. Rwenzori, Southwestern highland & Agoro Hills; Commenced Design of Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.		Site handed over to the Contractor (M/s Dott Services Ltd) and works commenced (mobilization) for construction of Rwengaaju Irrigation Scheme in Kabarole District.	
		Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills are under procurement (Technical Evaluation stage).	
		Feasibility study done for Bulk Water systems for Sanga-Kikatsi-Kanyaryeru. Design Project presented to Development Committee of MoFPED for funding.	
		Feasibility study for Kagera Multipurpose water system in Isingiro District is under procurement (evaluation of Expression of Interest by bidders).	
Total Output Cost(Ushs Thousand):	24.910	7.067	0.000
Gou Dev't:	24.910	7.067	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 81 Construction of Water Surface Reservoirs

Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District. Design of Nakaale Multi-purpose storage dam in Nakapiripirit District is under procurement (technical Evaluation stage).

Contracts awarded to Pearl Engineering Co. Ltd (Apac), Ambitious Construction Co. Ltd (Katakwi) and Sumadhura Technologies Ltd (Otuke) for construction of 9 Valley tanks.

Total Output Cost(Ushs Thousand):	12.897	0.492	0.000
Gou Dev't:	1.967	0.492	0.000
Ext Fin:	10.930	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Output: 77 Purchase of Specialised Machinery & Equipment

Earth moving equipment Unit (Excavator, Bull Dozer and Tipper truck) procured, providing water to Individual farms. Spare parts for maintenance of Earth moving equipment procured.

Total Output Cost(Ushs Thousand):	0.000	0.000	2.000
Gou Dev't:	0.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 Construction of Bulk Water Supply Schemes

Environment and Social Impact Assessment and Resettlement Action Plans (RAP) for Bulk Water Systems and Irrigation schemes of Purongo in Nwoya, Palyec in Amuru and Unyama in Gulu/Amuru Districts undertaken. Feasibility Studies for Mega irrigation schemes around Agoro Hills completed. Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts designed. Unyama Irrigation Scheme in Gulu/Amuru Districts designed.

Total Output Cost(Ushs Thousand):	0.000	0.000	5.796
Gou Dev't:	0.000	0.000	5.796
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Output: 81 Construction of Water Surface Reservoirs			
Construction of Kabamba dam in Mubende, Design of storage dams in Ojama, Geregere; Nakasongola bulk water system; Condition assessment of WfP facilities; Design 4 valley tanks(Adjumani ,Apac,Nakaseke &Pader); constructed 45 micro solar power irrigation;mini irrigation at Andibo&Andibo	Design of storage dams in Ojama in Serere and Geregere in Agago Districts is under Procurement (Evaluation stage). Construction of Nakasongola Bulk water system in Nakasongola District is under Procurement (Initiation stage). Condition assessment of WfP facilities in Otuke, Albetong, Oyam, Kole, Apac, Amolatar, Dokolo and Lira Districts (Documentation prepared and submitted). Design of 4No. Valley tanks in Adjumani, Apac, Nakaseke and Pader Districts is under procurement at initiation stage (Documentation prepared and submitted). Construction of 10No. Micro solar power irrigation systems is at procurement stage of inputs. Construction of a mini Irrigation system at Andibo dam in Packwach District has not yet commenced.	4 valley tanks in Masindi, Pader, Adjumani and Nakasongola Districts constructed with a provision for domestic water. Five (5) micro solar powered irrigation systems constructed increasing crop production. Kabamba dam in Mubende District constructed, improving on Livestock production. Leye dam in Kole District rehabilitated improving on the quality of water. Multipurpose storage dam of Geregere in Agago District designed to completion level.. Six (6) valley tanks in Apac and Otuke Districts constructed to completion level with a provision for domestic water. Three (3) valley tanks in Arua, Amolatar and Yumbe Districts designed.	
Total Output Cost(Ushs Thousand):	7.401	2.990	7.323
Gou Dev't:	7.401	2.990	7.323
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
Output: 77 Purchase of Specialised Machinery & Equipment			
		Earth moving equipment Unit, GPS unit, 3 Service Trucks and Survey Walkie-talkies procured, providing water to Individual farms. Spare parts for maintenance of Earth moving equipment procured.	
Total Output Cost(Ushs Thousand):	0.000	0.000	5.523
Gou Dev't:	0.000	0.000	5.523

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Bulk Water Supply Schemes			
			<p>Bulk water systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Lumbuye in Luuka and Kaliro, Lopei in Napak and Angololo in Tororo Districts designed.</p> <p>Consultancy Services for Formulation of A National Irrigation Master Plan for Uganda procured.</p> <p>Environment and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) for Bulk Water Systems and irrigation schemes of Lumbuye in Kaliro and Luuka, Lopei in Napak and Angololo in Tororo Districts undertaken.</p> <p>Environment and Social Impact Assessment and Resettlement Action Plans (RAP) for Bulk Water Systems and Irrigation schemes of Nabigaga in Kamuli , Namalu in Nakapiripirit, Sipi in Bulambuli and Amagoro in Tororo District undertaken.</p> <p>Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Bulk Water Systems and Irrigation Schemes of Lumbuye in Luuka and Kaliro, Lopei in Napak and Angololo in Tororo Districts undertaken.</p>
Total Output Cost(Ushs Thousand):	0.000	0.000	3.726
Gou Dev't:	0.000	0.000	3.726
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 81 Construction of Water Surface Reservoirs

Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts	Construction of five (05) small scale irrigation projects in Bugiri, Soroti, Katakwi, Kaabong and Abim Districts is at 35% progress. Construction of 14 Windmill powered watering Supply Systems in Karamoja Sub-region is 30% cumulative progress. Feasibility studies for 14No. Multi-purpose dams in the Districts in Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit is under procurement (Evaluation stage).	3 Valley tanks in Katakwi District constructed with a provision for domestic water. Consultancy services for design of ten (10) small scale Irrigation systems (5 - 20ha) in Eastern Uganda and Karamoja regions procured. Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water. Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region. Ten (10) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production.	
Total Output Cost(Ushs Thousand):	10.360	8.820	19.423
Gou Dev't:	10.360	8.820	9.025
Ext Fin:	0.000	0.000	10.398
A.I.A:	0.000	0.000	0.000

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

			Procured dumper truck and water bowser. Procured office vehicles (Station wagon and pickup) to facilitate field activities.
Total Output Cost(Ushs Thousand):	0.000	0.000	0.863
Gou Dev't:	0.000	0.000	0.863
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 77 Purchase of Specialised Machinery & Equipment

			Earth moving equipment Unit (Excavator, Bull Dozer and Tipper truck) procured, providing water to Individual farms. Spare parts for maintenance of Earth moving equipment procured.
Total Output Cost(Ushs Thousand):	0.000	0.000	2.000
Gou Dev't:	0.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 80 Construction of Bulk Water Supply Schemes

Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose Water for Production infrastructure and facilities in Isingiro District designed. Design Manual for Water for Production Infrastructure and facilities prepared. Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for the Irrigation Schemes of Kibimba in Gomba, Rwimi in Kabarole/Kasese, Musamya in Kayunga carried out. Environment and Social Impact Assessment and Resettlement Action Plans (RAP) for Bulk Water Systems and irrigation schemes of Kagera corridor in Isingiro District carried out. Feasibility Studies for Mega irrigation schemes around Southwestern Highlands and Mt. Rwenzori area undertaken. Irrigation schemes of Musamya in Gomba, Kibimba in Kayunga and Rwimi in Kabarole and Kasese Districts designed. Irrigation schemes of Rwimi in Kabarole and Kasese, Musamya in Kayunga and Kibimba in Gomba Districts designed. Rwengaaaju Irrigation Scheme in Kabarole District constructed increasing on crop production.

Total Output Cost(Ushs Thousand):	0.000	0.000	11.326
Gou Dev't:	0.000	0.000	11.326
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 81 Construction of Water Surface Reservoirs

Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara; 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga; Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District.	Commenced construction of 07 mini Irrigation Schemes in Masaka, Kabale, Rukungiri, Lwengo, Mbarara, Isingiro and Mityana Districts and progress is at 10% progress.	Construction of Mabira dam in Mbarara district completed increasing on Livestock production. Construction supervision of Mabira dam in Mbarara District and Rwengaaaju Irrigation Scheme in Kabarole District undertaken complying to the Bills of Quantities (BoQs). Four (4) WfP facilities in the districts of Kyankwanzi, Kibaale, Kiruhura and Gomba constructed with a provision for domestic water. Kyenshama dam in Mbarara, Kyahi and Makokwa dams in Gomba Districts designed to completion level. Small scale irrigation schemes in Western and Lower Central Uganda constructed increasing on crop production. Solar abstraction systems on eleven (11) newly constructed WfP facilities in Sembabule, Gomba and Sheema Districts supplied and installed reducing on the burden of abstracting water. Two (2) valley tanks using WfP equipment in Western and Lower Central Uganda desilted and Rejuvenated with a provision for domestic water.	
	Contract awarded to M/s Global International Services Ltd for construction of Mabira dam in Mbarara District.		
	Construction of 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga to commence in December.		
	Contract awarded to Kim Fc Water Works Consultancy Plc in association With Earth-Tech Engineers Ltd to design Kyenshama dam in Mbarara District.		
	Contract awarded to Fintecs Consultants in Joint Venture with International Project Management Services Ltd to design Kyahi and Makokwa dams in Gomba District.	Water for Production facilities in the districts of Rubanda, Rakai and Rubirizi designed.	
Total Output Cost(Ushs Thousand):	14.488	3.968	11.265
Gou Dev't:	14.488	3.968	11.265
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 04 Water Resources Management

Project : 0137 Lake Victoria Envirn Mgt Project

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of 78-Purchase of Office and Residential Furniture and Fittings	nil		
Total Output Cost(Ushs Thousand):	0.504	0.005	0.000
Gou Dev't:	0.021	0.005	0.000
Ext Fin:	0.483	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1231 Water Management and Development Project

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Output: 72 Government Buildings and Administrative Infrastructure			
1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture Complete construction of Kyoga and Upper Nile WMZ office blocks	not done Construction completed and servicing Defects Liability Period		Liability defects renovations serviced
Total Output Cost(Ushs Thousand):	0.950	0.000	0.100
Gou Dev't:	0.050	0.000	0.100
Ext Fin:	0.900	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1348 Water management Zones Project			
Output: 71 Acquisition of Land by Government			
Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved	nil		
Total Output Cost(Ushs Thousand):	1.150	0.288	0.000
Gou Dev't:	1.150	0.288	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 72 Government Buildings and Administrative Infrastructure			
Renovate Office Buildings in Albert and Victoria Water Management Zones	nil		Albert Water Management Zone offices furnished Victoria Water Management Zone offices laboratory fully established and equipped.
Total Output Cost(Ushs Thousand):	0.420	0.105	2.568
Gou Dev't:	0.420	0.105	1.730
Ext Fin:	0.000	0.000	0.838
A.I.A:	0.000	0.000	0.000
Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			
Output: 72 Government Buildings and Administrative Infrastructure			
Surveillance stations (2) constructed, A water quality laboratory in Albert Water Management Zone in Fort Portal Constructed, Minor Renovation of Transboundary office/Uganda-NBI focal office	Commenced the design of the surveillance stations & fisheries research station. Completed the procurement for construction supervision consultants and contractor for the Office block and water quality laboratory. Completed the design for the construction of landing sites with fish processing facilities & feeder roads leading to landing sites.		one fisheries research station constructed one Surveillance station, Office block and water quality laboratory in Albert Water Management Zone constructed, Three Landing sites with fish processing facilities constructed, feeder roads to landing sites rehabilitated/ maintained,

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Total Output Cost(Ushs Thousand):	7.814	0.000	4.930
Gou Dev't:	0.203	0.000	0.574
Ext Fin:	7.611	0.000	4.356
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Acquisition of Surveillance stations equipment (2 sets), Acquisition of equipment for fisheries research stations, Acquisition of research vessel (1), Acquisition Starter kit for livelihood activities	Developed technical specifications for hydro-meteorological network equipment. Developed technical specifications for surveillance station and fisheries research station equipment. Developed technical specifications for a research vessel. Developed technical specifications for a mobile water quality laboratory van.	surveillance station and fisheries research equipment procured, research vessel Procured	
Total Output Cost(Ushs Thousand):	1.641	0.000	1.691
Gou Dev't:	0.269	0.000	0.327
Ext Fin:	1.373	0.000	1.364
A.I.A:	0.000	0.000	0.000
Project : 1487 Enhancing Reselience of Communities to Climate Change			
Output: 72 Government Buildings and Administrative Infrastructure			
Regional offices for water resources constructed	nil	Regional office in Victoria Water Management Zone renovated	
Total Output Cost(Ushs Thousand):	0.745	0.025	0.745
Gou Dev't:	0.100	0.025	0.100
Ext Fin:	0.645	0.000	0.645
A.I.A:	0.000	0.000	0.000
Programme : 05 Natural Resources Management			
Project : 1301 The National REDD-Plus Project			
Output: 79 Acquisition of Other Capital Assets			
800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Supplied a total of 535,067 seedlings to the districts of Manafwa, Namisindwa, Sironko, Kween, Sheema, Buliisa in the Mt. Elgon region and Albertine grabben to offset the carbon foot print	1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	
Total Output Cost(Ushs Thousand):	1.490	0.700	2.400
Gou Dev't:	1.490	0.700	2.400
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
Output: 72 Government Buildings and Administrative Infrastructure			
100% of civil works for Olweny Irrigation scheme constructed and certificates paid	88% of construction works for Olweny irrigation scheme in Lira district completed.	Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro, Olweny and Doho I) provided	Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro, Olweny and Doho I) provided
Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided	Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district)	Construction Works for the Access Roads to five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed	Construction Works for the Access Roads to five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed
Construction Works for the Access Roads to the five (5) Irrigation Schemes completed	Bush clearing for the construction of Access roads has started at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese).	Construction Works for the Access Roads to the three (3) irrigation schemes of SIIPI, Unyama and Namalu completed	Construction Works for the Access Roads to the three (3) irrigation schemes of SIIPI, Unyama and Namalu completed
Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, MubukuII and Doho II ongoing	Construction works for the five irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja will commence in the subsequent quarters .	Construction works Micro Irrigation schemes	Construction works of irrigation schemes of the five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II completed
Supervision of irrigation scheme construction and road works	(a) Site supervision (1st quarter physical progress & technical reports) done and; (b) construction planning reports for Lot 1 and Lot 2 submitted.	Supervision of irrigation scheme construction and road works for the three (3) irrigation schemes of SIIPI, Unyama and Namalu	Supervision of irrigation scheme construction and road works for the three (3) irrigation schemes of SIIPI, Unyama and Namalu
Total Output Cost(Ushs Thousand):	63.509	3.419	96.159
Gou Dev't:	28.446	3.419	27.025
Ext Fin:	35.062	0.000	69.133
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of Motor cycles (40) and Vehicles (7 pickups and 3 station wagons)	NPCU procured 7 Double cabin pick ups, 3 station wagon and 40 motorcycles to ease the movement of project staff while undertaking their duties.	Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured
Total Output Cost(Ushs Thousand):	1.067	0.000	2.067
Gou Dev't:	0.112	0.000	0.112
Ext Fin:	0.955	0.000	1.955
A.I.A:	0.000	0.000	0.000

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Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	Procurement of Specialized machinery and equipment awaiting recruitment of Anchor Institution for the ENABLE Youth Pilot Project	Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	
Total Output Cost(Ushs Thousand):	1.933	0.000	3.181
Gou Dev't:	0.257	0.000	0.005
Ext Fin:	1.676	0.000	3.176
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas Communities supported in tree planting Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procured	Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas Offered support to communities in tree planting in catchment areas of irrigation schemes:- Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo) and covered approximately a total of 1023 ha in the catchment areas The project procured and distributed a total of 871,254 seedlings for the protection of catchment areas of irrigation schemes:- Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).	2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured Communities in the catchment areas of the selected irrigation schemes supported in tree planting.	
Total Output Cost(Ushs Thousand):	3.967	21.710	5.600
Gou Dev't:	3.092	1.200	4.400
Ext Fin:	0.875	20.510	1.200
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 0151 Policy and Management Support			
Output: 72 Government Buildings and Administrative Infrastructure			
100% completion of the Ministry of Water and Environment Head Quarters.	The construction works are still ongoing and have reached 96% completion stage.	Completion of the Ministry of Water and Environment Headquarters.	
Total Output Cost(Ushs Thousand):	3.709	0.787	3.709

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Gou Dev't:	3.709	0.787		3.709
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000
Output: 76 Purchase of Office and ICT Equipment, including Software				
Computers, copier and printers procured; MIS software procured.		The procurement process for computers, MIS software and printers is in the final stages awaiting delivery.		
Total Output Cost(Ushs Thousand):	0.800	0.000		0.000
Gou Dev't:	0.000	0.000		0.000
Ext Fin:	0.800	0.000		0.000
A.I.A:	0.000	0.000		0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings				
			Computers, copier and printers procured. MIS software procured. Furniture and fittings procured.	
Total Output Cost(Ushs Thousand):	0.000	0.000		0.800
Gou Dev't:	0.000	0.000		0.000
Ext Fin:	0.000	0.000		0.800
A.I.A:	0.000	0.000		0.000
Project : 1190 Support to Nabyeya Forestry College Project				
Output: 72 Government Buildings and Administrative Infrastructure				
Construction extension of student dormitory to 100% completion levels		The procurement process of contractors is at submission of bids as prospective bidders are submitting BoQs.	Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed.	
Total Output Cost(Ushs Thousand):	1.137	1.137		0.726
Gou Dev't:	1.137	1.137		0.726
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:019 Ministry of Water and Environment

Land acquisition and the high costs - for location of sector infrastructure investments has become a major constraint which causes delays in project implementation.

Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase.

Sanitation and Hygiene - There is low prioritization for sanitation and hygiene practice in local governments and aggravated by poor funding especially for primary school sanitation/ and urban center hygiene.

Inadequate funding has had a negative effect on the achievement of the sector targets of ensuring that at least each village has a clean and safe water source; and, effective use and functionality of the water supply systems including the severely water-stressed areas due to high investment requirements.

Other vote challenges include capacity gaps within the district local governments (DLGs) leading to under-utilisation of the rural District Water and Sanitation Development Conditional Grant usually as a result of high staff turnovers in the DLGs and breach of the guidelines for grant utilisation. Additionally, there is still a challenge of emerging (new) districts with new, low capacity staff who need continuous support

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 019 Ministry of Water and Environment	
Programme : 01 Rural Water Supply and Sanitation	
<i>OutPut : 81 Construction of Point Water Sources</i>	
Funding requirement US\$ Bn : 55.000	To increase water supply coverage in rural areas while ensuring equity through providing safe and clean water source to the hard to serve areas whose coverage is below the average national safe water coverage.
Programme : 02 Urban Water Supply and Sanitation	
<i>OutPut : 05 Improved sanitation services and hygiene</i>	
Funding requirement US\$ Bn : 5.500	Increased access to improved sanitation country by providing fecal sludge recipient and management systems at accessible points nationwide
<i>OutPut : 80 Construction of Piped Water Supply Systems (Urban)</i>	
Funding requirement US\$ Bn : 65.000	The increased population influx in the oil-exploration areas will constrain the current water supply in the area hence increased intervention through construction of water supply systems will spur economic growth for the towns with the area and also provide water for industrial and economic use
Programme : 03 Water for Production	
<i>OutPut : 80 Construction of Bulk Water Supply Schemes</i>	

Vote:019 Ministry of Water and Environment

Funding requirement US\$ Bn : 143.800	Establishment of bulk water systems for multipurpose use for economic development of the country through provision of increased water storage capacity (cubic meters) for irrigation, livestock, aquaculture and Rural Industries
Programme : 04 Water Resources Management	
<i>OutPut : 04 The quality of water resources regularly monitored and assessed</i>	
Funding requirement US\$ Bn : 2.400	This will in turn provide for better resource utilization and release of water appropriately to maximize the hydro power potential and water resource management
Programme : 05 Natural Resources Management	
<i>OutPut : 02 Restoration of degraded and Protection of ecosystems</i>	
Funding requirement US\$ Bn : 15.000	Regain the integrity of the wetlands and natural resources by restoring the critical wetlands and natural resources to contain the adverse effects of climate viability