

Vote:019 Ministry of Water and Environment

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	4.652	7.182	1.582	7.182	7.541	7.918	8.314	8.730
Non Wage	12.770	14.600	2.735	13.963	16.058	19.270	23.123	27.748
Devt. GoU	292.697	301.162	128.342	298.362	358.034	358.034	358.034	358.034
Ext. Fin.	199.365	825.521	42.834	327.812	571.309	773.523	598.327	238.910
GoU Total	310.119	322.943	132.659	319.507	381.633	385.222	389.472	394.512
Total GoU+Ext Fin (MTEF)	509.484	1,148.465	175.493	647.319	952.942	1,158.745	987.799	633.422
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	509.484	1,148.465	175.493	647.319	952.942	1,158.745	987.799	633.422

(ii) Vote Strategic Objective

- 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.
- 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.
- To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
- To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
- 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.
- 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.
- To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
- 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.
- To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- To promote gender and equity considerations

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

Rural Water Supply and Sanitation programme 982 new boreholes were constructed and 1,571 rehabilitated. 30 solar powered mini schemes under construction progressed up to 65% completion. 70 piped water systems with 861 taps and 167 protected springs were constructed. 751 rainwater harvesting systems (ferro cement tanks, Plastic tanks and Communal) were installed; Constructed Lirima II GFS to 28.1%, Bukwo GFS;98% complete with 560 connections made, Bududa II GFS at 96% with 810 new consumer connections made, Nyamiyonga-Katojo water supply system at 40%. 820 connections were made in Tulel and Kamet sub counties. Nyarwodho II at 80%, Shuuku Masyoro 10% complete; compiled 40 Feasibility study reports for solar powered schemes

Urban Water Supply and Sewerage programme- A total of 34 Water Supply and Sanitation systems were constructed to completion and have been technically commissioned. A total of 4,192 Yard Tap Connections, 133 Public stand Posts / institutional and 46 Kiosks were constructed to serve a total population of 269,176 people. Construction of 5 piped water systems ongoing and 29 sanitation facilities were constructed to completion 04 Faecal Sludge Management Facility and construction commenced for 02 faecal sludge facilities.

Water for Production Programme- During the reporting period, the cumulative water for production (WfP) storage capacity increased from 38.865 million m³ in FY 2016/17 to 39.32 million m³ in FY 2017/18; representing a 1% increase.16 Small scale Irrigation schemes in the Districts of Bugiri, Soroti, Abim, Amuria, Kaabong, Napak, Oyam, Alebtong, Lira, Nwoya, Lwengo, Mbarara, Isingiro, Mokena, Rukiga and Masaka were completed. Olweny irrigation scheme works reached 92% completion.Construction works are ongoing for 14 Windmill powered water Supply Systems in Karamoja Sub-region, 9 Valley tanks in the Districts of Otuke , Apac and Katakwi and Mabira Dam in Mbarara District. 4 communal valley tanks in the Districts of Kiruhura, Gomba, Kyegegwa and Kiboga were completed.Functionality of WfP facilities increased from 86.1% in FY 2016/17 to 86.7% in FY 2017/18. 84% of WfP facilities had functional management systems.

Water Resources Management programme- 32 surface water and 17 groundwater stations were upgraded to transmit data in real time (telemetry).MWE carried out water quality assessments on rural and urban water sources. A total of 551 samples were collected from improved water sources in the rural areas out of which 64%complied with the national standards for drinking water with respect to E. coli. A total of 356 water samples were taken from urban water supply systems. In the small towns, 60% complied with E.coli standards and in large towns managed by NWSC 87%. Under LVEMPII the construction of a model waste recycling plant for Kampala Capital City Authority and rehabilitation of Kirinya waste water treatment plant were completed

Natural Resources Management- During the FY2017/18, MWE demarcated 283.7km of critical wetlands, and restored 487 hectares (ha) of degraded wetlands. Coding of wetlands for Albert Nile, Aswa and Victoria Nile was completed. supplied a total of 1,856,696 seedlings to the districts of Bududa, Bukwo, Namisindwa (Lira) and Agoro (Lamwo) irrigation schemes as well as the districts of Luwero and Nakaseke, demarcated 446Km of forestry boundary with pillars; 2,748.5ha plantations established by tree farmers, 13,400ha were freed from encroachment.

Policy, Planning and Support Services Programme - Prepared and submitted 1000 copies of the Sector BFP and MPS for FY 2018-19 to Members of Parliament, MFPED and other stake holders. Conducted data collection, analysis and report preparation on the follow-up of Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken

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Performance as of BFP FY 2018/19 (Performance as of BFP)

The Rural Water Supply and Sanitation programme:- constructed Lirima phase II to 36%; Bukwo GFS phase II to 98%, Shuuku Masyoro to 30% ; Bududa II to 96%; Nyamiyonga -Katojo piped water system to 65%; Nyarwodho to 98%; Bukedea GFS-20%; Rwebisengo Kanara GFS to 60%; Nyabuhikye-Kikyenyke GFS-55%; designed and submitted 15 sites for micro irrigation solar powered systems, Constructed 9 piped systems in the 9RGCs ; drilled 82 hand pumped wells across the country. Supplied 192 Rainwater harvesting tanks in areas of Apac, Bududa,Katakwi and Ouke districts.

Urban Water supply and Sanitation programme: - Constructed piped water supply system in Paimol-wipolo shrine to 85%, Bulegeni(66%), Namwiwa (50%) and Bulopa(5%) Binyiny at 2%; Namwendwa Tank (85%). Drilled 07 production wells. Constructed public toilets in Bulegeni (93%), Kaliro(90%), Irundu(90%), Construction of Kamuli Faecal sludge treatment plant is at 96%; Construction 4 towns of Kayunga-Busaana (70%), Busiika (20%), Kiwoko, Butalangu (20%). Construction of faecal sludge management facilities in 2 town of Kiboga (30%) and Nakasongola (20%). Constructed 3 public / institutional sanitation facilities at different levels of completion. Arua and Bushenyi water supply schemes to substantial completion. Gulu town is at 35%, construction of piped water systems in Kiko (98%), Buyamba (89%), Kambuga-I (90%), and Kambuga-II (66%.); Ishongororo FSTP at 77%. Drilled 08 production wells.

Water for Production programme:- Construction of Rwengaaaju Irrigation at 14.2%; Mabira Dam at 85%; Construction of fourteen (14) Windmill powered watering systems in Karamoja Sub-region at 72%. Construction of 9 Valley tanks at 75%. Completed construction of three (03) Communal valley tanks. Completed construction and Installation of Seven (07) Small scale Irrigation systems; Commenced construction of Twenty one (21) Small Scale Irrigation systems; Constructed Twenty seven (27) Valley tanks on Individual farms; Completed designs of Twenty (20) Small scale Irrigation systems. Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam at 40%, Kyahi and Makokwa Earth Dams at 20%; Geregere earth dam at 40% and Ojama at 20%.

Water resources management programme:- Constructed 5 Landing sites & feeder roads at 7%, Construction of the Office block and water quality laboratory in Fort Portal at 81%. Hydro-meteorological stations constructed to 60%, 467 water and wastewater samples analyzed; Bukedea GFS (Upper Sipi System) constructed to 70%, 266,808 assorted tree seedlings for individual planting were distributed for planting on individual farmers land, public land and along river banks in 5micro catchments in Bulambuli and Kapchorwa;

Natural Resources Management:- Surveyed and demarcated 42.7 Km of the Extended Kalagala Falls Shoreline; Constructed 5 fish ponds as an alternative livelihood for communities who were removed from Limoto wetland, restored 109.7ha of critical wetlands in Amuria (20ha), Lira (39.7ha) and Pallisa (Limoto-50ha) and demarcated with pillars, 34.8 km of Nabigaga wetland boundary in Buyende town council.

Policy, Planning and Support Services Programme - Prepared and submitted the annual performance report FY 2017-18; Conducted data collection, analysis and report preparation on the follow-up of Cabinet Retreat/ Annual GAPR Recommendations and Actions taken.

FY 2019/20 Planned Outputs

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Rural water supply and sanitation programme will in the FY 2019-20 complete construction of 10 mini solar powered irrigation schemes & 50 mini solar powered piped water systems across the country; complete construction of Nyamiyonga-Katojo Rural WSS, Kanyabwanga Rural WSS and MbungaNyakanzinga GFS; complete rehabilitation of 2 piped water systems; 100 hand pump wells drilled in response to emergencies; Drill 100 production wells in villages with low water coverage for future motorisation and capacity building to local government; 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts; 400 chronically broken down pumps rehabilitated; Constructed Bukedea, Kahama II, Nyamugasani, Bitysa, Adjumani & Rwebisengo Kanara GFSs; Constructed Lukalu- Kabasanda, Orom; 2 piped water supply systems designed

Urban Water supply and sanitation programme:- Will complete construction of piped water systems in 7 Towns of Binyiny, Bulangira, Idudi Acowa, Manafwa TC, Tubur, Ngenge commenced; complete design for Mayuge area, Iganga-Idudi-Bugiri; commence design of Buyende area; complete construction of 3 public toilets in Binyiny, Bulangira, Idudi; 01 sludge treatment plant constructed in the region; 02 piped water systems for Karago-II and Kibugu completed. Construction of 02 piped water systems in Bethlehem-Nabigasa, Rushango to 70%; 10 Eco-friendly household toilets (05 in each town of Bethlehem and Rushango), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70%. 10 Eco-friendly household toilets (05 in each town of Kibugu and Karago), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) for Kibugu and Karago completed. Complete construction of 04 towns of Moyo TC, Elegu/Bibia, Padibe and Agago TC-Paimol RGC; commence construction of 04 towns of Odramacaku, Atiak, Amuru TC and Zombo TC; Designs for 13 towns of Bala, Kole, Apala, Alebtong, Aboke, Ngai, Iceme, and Otwal railway station, Odramachaku, Okokoro, Keri-Oraba, Amuru TC and Atiak RGC completed; Design of 04 towns of Awach, Barakala, Ovison and Ofwo commenced; Construction of 01 faecal sludge management facility in Yumbe TC commenced; Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC commenced. Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, and Agago TC completed; commence construction of sanitation facilities in the towns of Odramacaku, Amuru-Atiak. Construction and operation of Bugolobi Waste Water Treatment Plant, Construction of Nakivubo and Kinawataka sewers project, and Construction of Kinawataka Pre-treatment and pumping station. Upgrade and rehabilitate the Gaba Water Treatment Complex; construction of new Water Treatment Plant East of Kampala; Construction of the Katosi -Kampala Drinking Water Transmission Main and Extension of Water Supply in Informal Settlement completed. 02 sewerage systems serving the central area of Arua town constructed; Rehabilitation and expansion of the water treatment plant, water supply network, and sewerage network and wastewater treatment plant in Gulu; construction of the first phase of the Kitagata Water Treatment Plant (3,150m³/day), refurbishment of Nyaruzinga Water Treatment Plant, construction of reservoirs in Kikuba-Ishaka (1,600m³) and Kitagata (90m³), 17 Km of transmission main from the new water treatment plant in Kitagata to the new reservoir at Kikuba hill in Bushenyi completed. Commence construction in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS; complete designs in Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loroo and Napumpum; Upgrade and rehabilitate Kapeeka water supply scheme.

Water for Production programme:- In the FY 2019/20 the ministry will complete construction of Rwengaju Irrigation Scheme; Design and construct Kawumu Irrigation Scheme; Commence construction of Ojama and Rwebicucu earth dams and multipurpose storage facilities; Construction and Installation of Eighty (80) Small Scale Irrigation Systems countrywide; Construction of Kyahi and Kyenshama Multi-purpose storage dams; Construction of ten (10) Communal Parish level Valley tanks in Western, Eastern and Northern regions; Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region, Designs for Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP infrastructure and facilities in Isingiro District; Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and Southwestern Highlands; Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyec in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru, Namali in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu; Procurement of Earth moving Equipment for construction of WfP facilities for Individual farmers.

Water Resources Management programme: 260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued; 66% of major water reservoirs and water bodies managed and regulated according to water laws and regulations; Regional Laboratories in 4 water management zones set-up, equipped and supervised; National Water Quality Reference Laboratory in Entebbe upgraded, operated and accredited; Phase II of Water Information System (WIS) established at WM; Albert Water Management Zone Water Resources Strategy and action plan prepared 1 National Water Quality Reference Laboratory at Entebbe constructed; 80 hectares of degraded river banks and buffer zones restored and protected in 3 catchments of Maziba, Awoja and Aswa; 200 hectares of deforested and degraded land restored through afforestation; 750 Improved cooking stoves produced in the 3 catchments to reduce levels of forest degradation; 360 people trained in ecosystems conservation, climate smart agriculture and alternative income generating activities in 3 demonstration centers

Natural resources management- the Ministry plans to undertake the following interventions under the ENR Sub-sector during FY 2019/20:- Restoration of 80ha of degraded areas in CFRs under Mabira ecosystem, demarcation of 100Km of the protection zone of the River Nile Bank and Riverbank boundary planting of 100 Km with live markers; restore 1,300ha of degraded critical wetlands across the country, survey and demarcate 500km of the selected restored wetlands and develop community based management plan for the restored wetland of Kyenzogyera-MushashaRugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands- Pallisa and Mpologoma wetland ± Namutumba; 2 water storage and detention facilities to enhance infiltration of Nyaruzinga wetland in Bushenyi district and Mpologoma wetland in Namutumba district constructed.

Policy, planning and support services programme: the following plans will be implemented in the FY 2019-20: prepare and submit performance reports for FY 2019-20, Final Accounts for the FY 2018/19, cabinet Memoranda for Water and Environment sector, provide leadership to climate change issues; Conduct the Annual Joint Sector Review meeting, Quarterly Steering committee meetings for WSDFs and other regional facilities, quarterly monitoring of field activities in all project areas.

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Medium Term Plans

Over the medium term Rural Water Supply and Sanitation programme will focus on: completion of the construction Bugiri Water Supply System; Bitsya GFS; Bugangari Bwambara WSS; Ngoma- Wakyato GFS; Nkanka Water Supply; complete Rehabilitation of GFSs (Kabale, Kisoro, Ntungamo, Rukungiri, Bushenyi, Mbarara); other planned medium term interventions will include operation and 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 the ministry will complete the refurbishment and upgrading of the current water treatment plant in Arua town; complete the rehabilitation and expansion of the water treatment plant, water supply network, and sewerage network and wastewater treatment plant in Gulu;

Complete the construction of the first phase of the Kitagata Water Treatment Plant (3,150m³/day), refurbishment of Nyaruzinga Water Treatment Plant, construction of reservoirs in Kikuba-Ishaka (1,600m³) and Kitagata (90m³), laying of 17 Km of transmission main from the new water treatment plant in Kitagata to the new reservoir at Kikuba hill in Bushenyi; Complete the construction of Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS; Commence construction of Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loro and Napumpum.

Water for Production programme will increase cumulative storage of Water for Production to 55MCM in FY 2020/21 through Construction/Rehabilitation of Communal Valley Tanks, Design and Supervision of Water for Production Infrastructure and Facilities; establishment of new bulk water systems for multipurpose use; rehabilitate and maintain existing Water for Production facilities; continue with implementation of 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 continue with promotion of 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

The sector continues to reduce its budgetary allocations to consumptive items and utilize internal capacity to design and carry out technical supervision as opposed to hiring consultants. Furthermore partnerships with the private sector have been promoted to build capacity for a pool of professionals by attachment of young professional on all technical design and constructions who will enable the sector implement the activities with own professionals .

Vote Investment Plans

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Major Capital investments in the Rural water supply and sanitation programme include the following :- construction of 10 mini solar powered irrigation schemes & 50 mini solar powered piped water systems; construction of Nyamiyonga-Katojo WSS, Kanyabwanga WSS and Mbunga-Nyakanzinga GFS; rehabilitation of 2 piped water systems; 100 hand pump wells drilled; 100 production wells; 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts; 400 chronically broken down pumps rehabilitated; Constructed Bukedea, Kahama II, Nyamugasani, Bitysa, Adjumani & Rwebisengo Kanara GFSs; Constructed Lukalu- Kabasanda, Orom; 2 piped water supply systems designed

Urban Water supply and sanitation programme:- The capital investments in the FY 2019-20 will include construction of piped water systems in 3 Towns of Binyiny, Bulangira, Idudi; construction of 4 towns of Acowa, Manafwa TC, Tubur, Ngenge; design of Buyende area; construction of 3 public toilets in Binyiny, Bulangira, Idudi; construction of 01 sludge treatment plant ; construction of 02 piped water systems for Karago-II and Kibugu.

Construction of 02 piped water systems in Bethlehem-Nabigasa, Rushango to 70%; 10 Eco-friendly household toilets (05 in each town of Bethlehem and Rushango), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70%. 10 Eco-friendly household toilets (05 in each town of Kibugu and Karago), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) for Kibugu and Karago completed.

Complete construction of 04 towns of Moyo TC, Elegu/Bibia, Padibe and Agago TC-Paimol RGC; commence construction of 04 towns of Odramacaku, Atiak, Amuru TC and Zombo TC; Designs for 13 towns of Bala, Kole, Apala, Alebtong, Aboke, Ngai, Iceme, and Otwal railway station, Odramachaku, Okokoro, Keri-Oraba, Amuru TC and Atiak RGC completed; Design of 04 towns of Awach, Barakala, Ovision and Ofwo commenced; Construction of 01 faecal sludge management facility in Yumbe TC commenced; Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC commenced.

Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, and Agago TC completed; commence construction of sanitation facilities in the towns of Odramacaku, Amuru-Atiak.

Construction and operation of Bugolobi Waste Water Treatment Plant, construction of Nakivubo and Kinawataka sewers project, and construction of Kinawataka pre-treatment and pumping station.

Upgrade and rehabilitate of the Gaba Water Treatment Complex; construction of new Water Treatment Plant East of Kampala; Construction of the Katosi – Kampala Drinking Water Transmission Main and Extension of Water Supply in Informal Settlement completed

02 sewerage systems serving the central area of Arua town constructed; rehabilitation and expansion of the water treatment plant, water supply network, and sewerage network and wastewater treatment plant in Gulu; construction of the first phase of the Kitagata Water Treatment Plant (3,150m³/day), refurbishment of Nyaruzinga Water Treatment Plant, construction of reservoirs in Kikuba-Ishaka (1,600m³) and Kitagata (90m³), 17 Km of transmission main from the new water treatment plant in Kitagata to the new reservoir at Kikuba hill in Bushenyi completed.

Commence construction in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS; complete designs in Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loroo and Napumpum; Upgrade and rehabilitate Kapeeka water supply scheme.

Water for Production programme:- In the FY 2019/20 the major capital investments under the programme will include construction of Rwengaju Irrigation Scheme; Design and construct Kawumu Irrigation Scheme; construction of Ojama and Rwebicucu earth dams and multipurpose storage facilities; Construction and Installation of Eighty (80) Small Scale Irrigation Systems countrywide; Construction of Kyahi and Kyenshama Multi-purpose storage dams; Construction of ten (10) Communal Parish level Valley tanks in Western, Eastern and Northern regions; Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region Designs for Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP infrastructure and facilities in Isingiro District; Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and Southwestern Highlands; Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyec in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu; Procurement of Earth moving Equipment for construction of WfP facilities for Individual farmers.

Major Expenditure Allocations in the Vote for FY 2019/20

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The major expenditure allocations for the FY 2019-20 will be on capital investments under construction of Piped Water Supply Systems in both rural and urban; Construction of Point Water Sources including boreholes, production wells, protection of spring wells and implementation of the president's directive of provision of a point water source per village; other major expenditure allocations will include construction of Sanitation Facilities Urban and rural areas; Acquisition of Land by Government ;Energy installation for pumped water supply schemes; Purchase of specialized Machinery & Equipment; Construction of Water Surface Reservoirs; Acquisition of Other Capital Assets

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	01 Rural Water Supply and Sanitation						
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 access to safe water supply and sanitation facilities in rural areas						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % of people accessing safe water supply within 1000M		72%			73%	75%	79%
• % people with access to an improved sanitation facilities in rural areas		86%			87%	90%	95%
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:	Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % of people accessing safe water supply within 200M		80%			81%	83%	85%
• % people with access to an improved sanitation facility in Urban Areas		95%			98%	99%	100%
Programme :	03 Water for Production						

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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 development, modernize agriculture and mitigate the effects of climate change.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses							
Performance Targets							
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % of water for production facilities that are functional		30%			87%	88%	89%
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 Quality and adequate Quantity of water resources.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management							
Performance Targets							
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % increase in number of water resources related investments					25%	30%	35%
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							
Performance Targets							
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % area of wetlands cover restored and maintained		8.7%			9%	9.5%	10%
• % area of forest cover restored and maintained		20%			25%	28%	30%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained		10%			10%	10%	11%
Programme : 06 Weather, Climate and Climate Change							

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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							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % of sectors integrating climate change in their development and implementation plans.							
		30%			30%	35%	75%
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.and timely, efficient and effective delivery of services.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.							
		95%			97%	100%	100%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.							
		75%			80%	85%	87%

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :019 Ministry of Water and Environment								
01 Rural Water Supply and Sanitation	85.519	90.135	18.661	90.696	257.994	261.460	261.570	157.570
02 Urban Water Supply and Sanitation	241.235	748.428	71.481	247.208	250.977	454.296	279.211	177.479
03 Water for Production	56.318	95.594	33.731	95.092	186.782	187.893	188.004	137.707
04 Water Resources Management	14.677	44.666	24.953	46.166	86.567	87.300	87.300	40.504
05 Natural Resources Management	73.661	140.380	15.928	137.215	139.744	136.384	136.384	80.115
06 Weather, Climate and Climate Change	1.680	0.640	0.125	0.640	1.034	1.513	1.513	1.513

Vote:019 Ministry of Water and Environment

49 Policy, Planning and Support Services	27.334	28.621	8.539	30.302	29.843	29.899	33.817	38.535
Total for the Vote	500.425	1,148.465	173.418	647.319	952.942	1,158.745	987.799	633.422

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Programme: 01 Rural Water Supply and Sanitation								
0163 Support to RWS Project	15.267	10.694	2.881	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	0.560	2.581	0.590	3.142	2.642	2.748	2.858	2.858
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	17.204	21.400	6.648	31.077	115.211	115.211	115.211	107.404
1359 Piped Water in Rural Areas	52.550	55.461	8.542	56.478	140.141	143.501	143.501	47.308
Total For the Programme : 01	85.581	90.135	18.661	90.696	257.994	261.460	261.570	157.570
Programme: 02 Urban Water Supply and Sanitation								
0164 Support to small town WSP	4.715	5.174	1.167	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform	3.662	4.163	1.000	0.000	0.000	0.000	0.000	0.000
04 Urban Water Supply & Sewerage	6.984	0.464	0.015	0.464	0.464	1.074	1.074	1.074
1074 Water and Sanitation Development Facility-North	9.179	34.131	5.154	24.131	12.261	0.000	0.000	0.000
1075 Water and Sanitation Development Facility - East	8.735	8.029	4.886	12.205	9.254	346.544	277.024	175.181
1130 WSDF Central	49.086	57.405	24.350	57.564	40.257	15.164	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	65.007	120.607	0.000	51.281	68.189	15.164	0.000	0.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.740	2.500	1.041	0.000	2.500	2.500	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	4.029	363.550	3.000	15.754	23.241	3.000	0.000	0.000
1231 Water Management and Development Project II	54.856	93.100	2.592	33.185	2.300	2.300	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	10.837	13.640	4.183	8.769	8.504	8.504	0.000	0.000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.113	7.816	4.828	6.960	6.816	21.444	0.000	0.000
1438 Water Services Acceleration Project (SCAP)	22.000	37.600	19.248	36.600	76.685	37.600	0.000	0.000
22 Urban Water Regulation Programme	0.234	0.248	0.017	0.295	0.507	1.002	1.112	1.223
Total For the Programme : 02	245.177	748.428	71.481	247.208	250.977	454.296	279.211	177.479
Programme: 03 Water for Production								
0169 Water for Production	25.728	47.783	9.619	47.561	0.000	0.000	0.000	0.000
13 Water for Production	1.522	0.526	0.128	0.246	0.714	1.825	1.936	2.147
1396 Water for Production Regional Center-North (WiPRC-N) based in Lira	5.259	13.457	4.313	13.457	52.702	52.702	52.702	52.702
1397 Water for Production Regional Center-East (WiPRC_E) based in Mbale	11.600	16.024	12.262	16.024	57.474	57.474	57.474	42.274
1398 Water for Production Regional Centre-West (WiPRC-W) based in Mbarara	13.785	17.805	7.409	17.805	75.893	75.893	75.893	40.585
Total For the Programme : 03	57.894	95.594	33.731	95.092	186.782	187.893	188.004	137.707

Vote:019 Ministry of Water and Environment

Programme: 04 Water Resources Management								
0137 Lake Victoria Envirn Mgt Project	0.410	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	3.476	2.678	0.270	0.000	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.571	0.571	0.141	0.606	0.639	0.825	0.825	0.825
1021 Mapping of Ground Water Resurces in Uganda	0.131	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Water Resources Regulation	0.317	0.321	0.076	0.354	0.390	0.608	0.608	0.608
12 Water Quality Management	0.413	0.425	0.089	0.336	0.534	0.645	0.645	0.645
1231 Water Management and Development Project	3.049	20.050	19.767	16.826	0.000	0.000	0.000	0.000
1302 Support for Hydro-Power Devt and Operations on River Nile	0.862	2.500	0.220	5.178	2.500	2.500	2.500	2.500
1348 Water Management Zones Project	1.906	4.278	1.066	4.788	4.278	4.278	4.278	4.070
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.487	10.235	2.946	13.949	31.285	31.285	30.625	3.500
1487 Enhancing Resilience of Communities to Climate Change	0.383	3.526	0.360	4.026	46.776	46.776	47.436	27.973
21 Trans-Boundary Water Resource Management Programme	0.081	0.082	0.019	0.102	0.164	0.383	0.383	0.383
Total For the Programme : 04	16.086	44.666	24.953	46.166	86.567	87.300	87.300	40.504
Programme: 05 Natural Resources Management								
1301 The National REDD-Plus Project	4.416	3.000	1.520	3.000	3.000	3.000	3.000	41.336
14 Environment Support Services	0.814	0.845	0.148	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	65.181	130.746	13.548	126.846	128.066	124.706	124.706	30.101
15 Forestry Support Services	1.563	2.620	0.138	2.620	2.620	2.620	2.620	2.620
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.000	0.020	0.000	2.700	2.700	2.700	2.700	2.700
16 Wetland Management Services	2.122	3.149	0.574	1.205	2.513	2.513	2.513	2.513
Total For the Programme : 05	74.097	140.380	15.928	137.215	139.744	136.384	136.384	80.115
Programme: 06 Weather, Climate and Climate Change								
1102 Climate Change Project	1.540	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 Climate Change Programme	0.140	0.640	0.125	0.640	1.034	1.513	1.513	1.513
Total For the Programme : 06	1.680	0.640	0.125	0.640	1.034	1.513	1.513	1.513
Programme: 49 Policy, Planning and Support Services								
01 Finance and Administration	6.808	6.602	1.562	7.217	6.775	6.831	6.894	7.060
0151 Policy and Management Support	14.966	12.352	4.498	15.128	14.428	14.428	14.428	14.428
08 Office of Director DWD	0.194	0.206	0.040	0.206	0.425	0.425	0.536	1.536
09 Planning	0.938	1.178	0.235	1.444	1.178	1.178	1.178	1.767
1190 Support to Nabyeya Forestry College Project	1.767	2.148	1.675	2.648	2.648	2.648	2.648	2.648
1231 Water Management and Development Project	2.131	4.811	0.187	2.235	2.235	2.235	2.235	2.235
17 Office of Director DWRM	0.153	0.197	0.033	0.197	0.426	0.426	0.748	1.748
18 Office of the Director DEA	0.168	0.188	0.047	0.188	0.319	0.319	0.740	1.740
19 Internal Audit	0.222	0.226	0.039	0.326	0.323	0.323	1.323	1.726
20 Nabyeya Forestry College	0.485	0.522	0.188	0.522	0.608	0.608	1.608	1.816
23 Water and Environment Liaison Programme	0.189	0.191	0.036	0.191	0.479	0.479	1.479	1.830
Total For the Programme : 49	28.021	28.621	8.539	30.302	29.843	29.899	33.817	38.535
Total for the Vote :019	508.537	1,148.465	173.418	647.319	952.942	1,158.745	987.799	633.422

Vote:019 Ministry of Water and Environment

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

FY 2018/19		FY 2019/20	
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			
Output: 80 Construction of Piped Water Supply Systems (Rural)			
constructed Lirima,Bududa, Bukwo, and Shuuku Masyoro GFSs.	Lirima phase II is at 36% completion with; construction works for 3 office blocks ongoing in Molo, Sibanga and Lukhonge, 11 km of transmission & 7.13km of the primary distribution laid, compensation of 15 people affected by the works. Bukwo GFS phase II is at 98% with a total of 560 connections made in Tulel and Kamet sub counties,Test running of the entire pipeline was done. Shuuku Masyoro is at 30% with construction works of the 2 office blocks at ring beam level, 4 toilets at roofing level. 22 km of distribution pipe network laid. Bududa II is at 96% completion and snags rectified. Kahama II- site handed over to the contractor		
Total Output Cost(Ushs Thousand):	4.539	2.371	0.000
Gou Dev't:	4.539	2.371	0.000
Ext Fin:	0.000	0.000	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)

<p>70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide constructed;piped WSS in 9RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system cconstructed(12b);Complete engineering design of Isingiro Bukanga WSS (1.8b)</p> <p>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)</p>	<p>Detailed engineering designs for 15/30 sites submitted for the solar powered systems for micro irrigation, hydrological surveys of boreholes to be used for irrigation carried out</p> <p>Constructed 9 piped systems in the 9RGCs in Iganga(Nambale), Luuka (Naigobya, Kyanvuma & Lambala), Kibuku (Buseta,Kasasira) Pallisa(Kapala, Kameke) & Serere (Kidetok) to 47.02% completion with construction of kiosks and yard tap pipe installation, back filling & installation of transmission lines. Constructed Nyamiyonga -Katojo piped water system to 65%</p>	<p>10 mini solar powered irrigation schemes & 50 mini solar powered piped water systems constructed in areas with low access to water the country . Kabuyanda WSS(Isingiro), Kanyabwanga WSS (Mitooma) & Mbunga-Nyakanzinga GFS (Kaseke) constructed.</p> <p>2piped water systems rehabilitated in Western Uganda.</p> <p>Lirima II GFS (Manafwa)& Shuuku Masyoro GFS (Sheema) constructed.</p> <p>2 piped water systems designed</p>	
<p>Total Output Cost(Ushs Thousand):</p>	<p>13.800</p>	<p>4.949</p>	<p>17.922</p>
Gou Dev't:	13.800	4.949	17.922
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 81 Construction of Point Water Sources

<p>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</p> <p>100 Hand pumps drilled in response to emergencies,100 Production wells drilled to promote PPP and micro irrigation,70 Large diameter wells drilled in Water stressed areas (Buyende,Mubende,Alebtong);400Chronically Broken down Hand Pumps rehabilitated countr</p>	<p>82 hand pumped wells drilled in water stressed areas across the country.</p>	<p>100 hand pump wells drilled in response to emergencies</p> <p>100 production wells drilled in villages with low water coverage.</p> <p>70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts.</p> <p>400 chronically broken down pumps rehabilit</p>	
<p>Total Output Cost(Ushs Thousand):</p>	<p>5.500</p>	<p>1.375</p>	<p>5.500</p>
Gou Dev't:	5.500	1.375	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)

<p>6 GFSs; Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenkye, Lukalu-Kabasanda, Nyarwodho II constructed serving households, health centers & mkts. Rehabilitated 4 GFSs in south western, 4 piped systems designed, Conducted Water potential studies in Kween, Kahama II piped water supply system constructed in Ntungamo district and Kanyabwanga water supply system in Mitooma district</p>	<p>Constructed Nyarwodho to 98% completion; 28km of transmission line and 51km of distribution network, and successfully connected 500 households covering 110 villages in 4 sub counties of Alwi, Packwach and Nyaravur, Payango.</p>	<p>Bukedea GFS (Bukedea, Bulambuli, Kapchorwa), Kahama II WSS (Ntungamo), Nyamugasani GFS (Kasese), Bitysa GFS, Adjumani & Rwebisengo Kanara GFS (Ntoroko) constructed.</p>	
	<p>Bukedea GFS-20% complete with 7.5km of the transmission line laid, sanitation facility constructed in Bulambuli TC up to roofing level.</p>	<p>Lukalu- Kabasanda WSS (Butambala), Orom WSS (Kitgum) to serve the water stressed villages constructed 2 piped water supply systems designed (in Kasese on River Dungulugha, & in west Nile)</p>	
	<p>Constructed Rwebisengo Kanara GFS to 60% completion with 35km of (treated water) and 1.7km of raw water pipeline transmission mains laid and 70% completion of the treatment plant. Contract signed for Lukalu Kabasanda GFS</p>		
	<p>Draft Environment Social Impact Assessment Report and Resettlement Action Plan for Nyamugasani and Bitysa water supply systems submitted.</p>		
	<p>Nyabuhikye-Kikyenkye GFS-55% complete with 14.4 km of the transmission pipe work and 45.73km of the distribution network laid, 8 stance gender segregated sanitation facility constructed at St Richards SS in Keihangara S/C 192 Rainwater harvesting tanks supplied in water stressed areas of Apac, Bududa, Katakwi and Ouke districts.</p>		
	<p>Kahama II -site handed over to the contractor</p>		
<p>Total Output Cost (Ushs Thousand):</p>	<p>42.937</p>	<p>7.700</p>	<p>52.854</p>
<p>Gou Dev't:</p>	<p>11.515</p>	<p>7.700</p>	<p>12.515</p>
<p>Ext Fin:</p>	<p>31.422</p>	<p>0.000</p>	<p>40.339</p>
<p>A.I.A:</p>	<p>0.000</p>	<p>0.000</p>	<p>0.000</p>

Programme : 02 Urban Water Supply and Sanitation

Project : 0164 Support to small town WSP

Vote:019 Ministry of Water and Environment

Output: 80 Construction of Piped Water Supply Systems (Urban)			
Detailed design Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda.	Inception report has been submitted. Preparation of draft design for Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas.		
Extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas.	33 connections installed in Mabaale in Kagadi district.		
Installation of 66No. Private Connections in Hoima, and installation of 30No. Private Connections in Kagadi District District.	Rehabilitation works currently stand at 45% completion.		
Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda			
Total Output Cost(Ushs Thousand):	2.804	0.963	0.000
Gou Dev't:	1.397	0.963	0.000
Ext Fin:	1.407	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1074 Water and Sanitation Development Facility-North			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
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	Construction of piped water supply system and sanitation facilities on going in Paimol-wipolo shrine to 85% completion level.	Construction of 04 towns of Moyo TC, Elegu/Bibia, Padibe and Agago TC- Paimol RGC completed	
22 production boreholes drilled		Construction of 04 towns of Odramacaku (25%), Atiak(25%), Amuru(25%) TC and Zombo TC (25%) commenced	
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	07 production wells have been drilled in.....	20 Production boreholes drilled	
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	Request for proposals to undertake designs for piped water systems and sanitation facilities in 12 towns of Aboke, Ngai, Iceme, Otwal Railway station, Bala, Kole, Apala RGC, Alebtong TC, Odramachaku, Okokoro RGC, Keri-Oraba RGC and Amuru-TC-Atiak RGC were issued	Designs for 13 towns of Bala, Kole, Apala, Alebtong, Aboke, Ngai, Iceme, Otwal railway station, Odramachaku, Okokoro, Keri-Oraba, Amuru TC and Atiak RGC completed	
		Design of 04 towns of Awach, Barakala, Ovision and Ofwo commenced	
Total Output Cost(Ushs Thousand):	27.793	4.218	16.508
Gou Dev't:	5.702	4.218	2.732
Ext Fin:	22.091	0.000	13.776
A.I.A:	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 01 faecal sludge management facility in Yumbe TC completed	Rapid market assessment for faecal sludge carried out.	Construction of 01 faecal sludge management facility in Yumbe TC commenced	
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	Site identification carried out for construction of faecal sludge management facility in Yumbe TC.	Feacal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC commenced	
Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced	Construction of sanitation facilities commenced in Paimol	Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, and Agago TC completed	
	Construction of sanitation facilities for the Towns of Moyo, Elegu/Bibia, Padibe, Lacekot and Paimol and 04 former IDPs of Abia, Patiko, Cwero and Olililim not commenced	Construction of sanitation facilities in the towns of Odramacaku, Amuru-Atiak commenced	
Total Output Cost(Ushs Thousand):	3.190	0.438	2.573
Gou Dev't:	0.768	0.438	1.190
Ext Fin:	2.422	0.000	1.383
A.I.A:	0.000	0.000	0.000

Project : 1075 Water and Sanitation Development Facility - East

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

Construction of piped water systems in 3 towns of Namwiwa, Bulegeni and Bulopa completed.	Construction of piped water Systems ongoing in Bulegeni (66%), Namwiwa(50%) and Bulopa(5%)	Construction works for piped water systems in 3 Towns of Binyiny, Bulangira, Idudi completed.	
Construction of 04 towns of Idudi, Acowa, Binyiny and Bulangira commenced			
Designs for regional water facilities of Serere area, Namayingo area, Soroti-Amuria-Orungo corner, Namutumba-Ivukula-Busembatya, Manafwa TC completed.	Construction of a piped water system commenced in Binyiny at 2% completion level	Construction of 4 towns of Acowa 80%), Manafwa TC(60%), Tubur (40%), Ngenge (25%) commenced.	
Designs for regional water facilities of Mayuge area, Iganga-Idudi-Bugiri commenced	Rehabilitation ongoing for Namwendwa Tank (85%)	Designs of Mayuge area, Iganga-Idudi-Bugiri completed and of Buyende area commenced.	
Supervision, Monitoring and Evaluation of piped Water Systems of 7 towns	Procurement of the design consultants for Namayingo and Namutumba-Busembatya-Ivukula, Serere and Soroti-Amuria-Orungo corner areas are at contract signing stage		
	Monitoring and evaluation done for Binyiny, Bulopa, Namwiwa and Bulegeni		
Total Output Cost(Ushs Thousand):	3.340	3.340	8.103
Gou Dev't:	3.340	3.340	4.427
Ext Fin:	0.000	0.000	3.676

Vote:019 Ministry of Water and Environment

A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Construction of 2 public toilets in Namwiwa and Bulopa completed.	Construction of public toilets in Bulegeni(93%), Kaliro(90%), Irundu(90%) ongoing	Construction of 3 public toilets in Binyiny, Bulangira, Idudi completed.	
Construction of 2 sludge treatment plants Namayingo and Namutumba completed	Construction of Kamuli Faecal sludge treatment plant is at 96%	1 sludge treatment plants constructed in Eastern region	
Total Output Cost(Ushs Thousand):	0.820	0.798	0.332
Gou Dev't:	0.820	0.798	0.332
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1130 WSDF Central			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction of water supply systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi completed	Construction on going of water supply and sanitation systems in 4 towns of Kayunga-Busaana (70%), Busiika (20%), Kiwoko, Butalangu (20%).	Construction continuation and substantial completion of water supply and sanitation systems in 12 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi	
Total Output Cost(Ushs Thousand):	49.275	23.892	47.800
Gou Dev't:	12.134	8.070	11.800
Ext Fin:	37.141	15.822	36.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Construction of faecal sludge management facilities in 02 town of Kiboga and Nakasongola completed	Construction of faecal sludge management facilities in 2 town of Kiboga (30%) and Nakasongola (20%) on going.	Construction continuation and substantial completion of faecal sludge management facilities in 2 town of Kiboga and Nakasongola	
	3 public / institutional sanitation facilities (gender segregated, disabled friendly) under construction in Kiwoko, Butalangu and Busiika.		
Total Output Cost(Ushs Thousand):	2.400	0.100	2.200
Gou Dev't:	0.400	0.100	0.200
Ext Fin:	2.000	0.000	2.000
A.I.A:	0.000	0.000	0.000
Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			

Vote:019 Ministry of Water and Environment

Output: 82 Construction of Sanitation Facilities (Urban)

Complete construction of Nakivubo Waste Water Treatment Plant, Kinawataka Sewer network	72% digester construction completed for the Nakivubo Waste Water Treatment Plant, Kinawataka Sewer network.	Kinawataka pre-treatment and pumping station completed.	
Continue construction of Nakivubo Waste Water Treatment Plant	System testing completed, yet to be commissioned.	Construction and operation of Bugolobi Waste Water Treatment Plant completed. Nakivubo and Kinawataka sewers completed.	
	Snags identification completed, list being prepared.		
	System testing completed, yet to be commissioned		
	Snags identification completed, list being prepared.		
	Taking over certificate issued.		
	Construction of the pre-treatment plant 88% complete.		
Total Output Cost(Ushs Thousand):	120.607	0.000	51.281
Gou Dev't:	17.731	0.000	17.531
Ext Fin:	102.876	0.000	33.750
A.I.A:	0.000	0.000	0.000

Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

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

Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system.	Defects liability monitoring for Mayuge Fecal Sludge has been Completed.		
Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas	Consultants procured for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas.		
Total Output Cost(Ushs Thousand):	2.155	0.998	0.000
Gou Dev't:	2.155	0.998	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project

Vote:019 Ministry of Water and Environment

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

Continue construction of Nakivubo and Kinawataka sewers, Kinawataka pre-treatment and pumping system, Nakivubo Waste Water Treatment Plant Project.	Substantial completion of the project was achieved in September 2018 following completion of the trunk mains.	Katosi – Kampala Drinking Water Transmission mains constructed	
Continue the construction of Katosi – Kampala Drinking Water Transmission main, New Water Treatment Plant in Katosi.	Sub-contractor for geo-naling works has been obtained, works to commence next quarter.	Katosi – Kampala Drinking Water Treatment Plant constructed.	
	Compensation of PAPs is ongoing with 26% of the PAPs compensated (206 out 799).	Water and Sanitation Infrastructure for the informal settlements constructed.	
Total Output Cost(Ushs Thousand):	363.550	3.000	15.754
Gou Dev't:	3.000	3.000	3.000
Ext Fin:	360.550	0.000	12.754
A.I.A:	0.000	0.000	0.000

Project : 1231 Water Management and Development Project II

Output: 71 Acquisition of Land by Government

land titles that host the Water and Sanitation facilities for implementation towns acquired.	Completed for Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.	Compensation of land; Resettlement Action Plan implementation in the towns of Adjumani-Pakele, Kyegegwa, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Kaliro conducted.	
Total Output Cost(Ushs Thousand):	0.790	0.097	0.400
Gou Dev't:	0.790	0.097	0.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

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

Commence preparation activities and construction in Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.	Inception report prepared and presented for Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.	Construction in Gulu, Arua and Bushenyi completed.	
Complete construction in Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero.	Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, and Kumi-Ngora-Nyero have been constructed up to 95% physical completion.	Construction of Busia commenced.	
Consultancy services to carry out design review in Namasale, Namungalwe-Kaliro, Kyegegwa-Mpara-Ruyonzo	Arua and Bushenyi water supply schemes have been constructed up to substantial completion. Handling snags.	Defects liability monitoring of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabataro carried out.	
	Gulu town is at 35% physical progress.	Design review/ detailed design of water supply and sanitation systems for Kyegegwa-Mpara-Ruyonza, Namasale Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namungalwe-Kaliro water supply systems procured.	
	Inception report prepared and presented for Namasale, Namungalwe-Kaliro.		
Total Output Cost(Ushs Thousand):	91.720	2.397	31.958
Gou Dev't:	0.920	0.089	4.226
Ext Fin:	90.800	2.308	27.732
A.I.A:	0.000	0.000	0.000

Project : 1283 Water and Sanitation Development Facility-South Western

Vote:019 Ministry of Water and Environment

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

09 Designs Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi approved by the Design Review Committee: . Another set of towns selected and designs commenced. Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed Extension of piped water systems in 04 towns of Karago II,Lwebitakuli and Igorora commenced.	01 design in Rubirizi by a consultant was completed. Socio-economic studies, Topographic surveys, and water resources analysis were conducted in the 04 towns of Bukinda, Nabigasa-Bethlehem, Rushango, and Nyakashaka. Prefeasibility studies were conducted for the 03 towns of Bukinda, Kigata and Rurama. 02 construction sites were handed-over to contractors to commence works in Lwemiyaga and Karago-I extension. However, construction of piped water systems continued in Kiko (98%), Buyamba (89%), Kambuga-I (90%), and Kambuga-II (66%.) Contractor not procured	02 piped water systems for Karago-II and Kibugu completed and handed-over for O&M. Construction of 02 piped water systems in Bethlehem-Nabigasa, Rushango to reach 70% completion level	
Total Output Cost(Ushs Thousand):	8.263	2.079	3.639
Gou Dev't:	3.267	2.079	3.639
Ext Fin:	4.996	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 82 Construction of Sanitation Facilities (Urban)

01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed. 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.	Land has been identified for Kanungu FSTP, but it is yet to be paid off. However, Ishongororo FSTP has reached 77% completion level. Contractors not procured Contractors not procured	Ten (10) Eco-friendly household toilets (05 in each project), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70% completion level: Bethlehem, Rushango. Ten (10) Eco-friendly household toilets (05 in each project), and two (02) Eco-friendly Institutional /Public toilets (01 in each town): Kibugu, Karago completed.	
Total Output Cost(Ushs Thousand):	2.121	1.610	0.408
Gou Dev't:	1.621	1.610	0.408
Ext Fin:	0.500	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Vote:019 Ministry of Water and Environment

Output: 72 Government Buildings and Administrative Infrastructure

Commence and designs for ministry of water Karamoja regional office block.	Design for the Ministry of Water and Environment Karamoja regional office completed.	Ministry of Water and environment Karamoja regional office block constructed.	
Total Output Cost(Ushs Thousand):	0.500	0.125	1.500
Gou Dev't:	0.500	0.125	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles purchased for Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	Contract has been awarded for the supply of motor vehicles.	Motor vehicles for Karamoja Small Towns purchased.	
Total Output Cost(Ushs Thousand):	0.600	0.600	0.200
Gou Dev't:	0.600	0.600	0.200
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)

Commence and complete detailed design and identification of water sources in Lorengacora in Napak, Nadunget in Moroto, Lorengai in Nakapiripirit, Napumpum in Kotido, Lutome RGC.	Completed sitting and drilling of additional production wells in Lorengacora 01 no, Kacheri 1 no., Lorengai 1 no., Karita 1no., Loroo 1 no., Awac 1 no	Construction in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced.	
Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga, Kapedo, Morelem, Abim T/C, Alerek, Namalu.	Physical progress for Amudat T/C is at 85% and for Kacheri-Lokona is at 80% physical completion.	Commence and complete designs in Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loroo and Napumpum.	
Total Output Cost(Ushs Thousand):	3.107	2.471	3.673
Gou Dev't:	3.107	2.471	3.673
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), Aloii (Alebtong).	Contractor preparing payment certificates for the installation of energy packages.		
Total Output Cost(Ushs Thousand):	1.995	0.995	0.000
Gou Dev't:	0.995	0.995	0.000
Ext Fin:	1.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1438 Water Services Acceleration Project (SCAP)

Vote:019 Ministry of Water and Environment

Output: 80 Construction of Piped Water Supply Systems (Urban)			
Pipes and fittings purchased and laid in towns and Rural Growth Centers. Pipes and fittings purchased and laid in towns.	120km mains extensions already delivered to Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region.	Existing secondary and tertiary water networks expanded, upgraded and rehabilitated. Kapeeka Water Supply System upgraded.	
Total Output Cost(Ushs Thousand):	37.600	19.248	36.600
Gou Dev't:	37.600	19.248	36.600
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: 71 Acquisition of Land by Government			
Land secured for facility development and land owners compensated for construction of WfP facilities.		Land secured and titled for facility development where appropriate and compensated land owners for construction of WfP facilities.	
Total Output Cost(Ushs Thousand):	0.200	0.000	1.000
Gou Dev't:	0.200	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Four (04) Sets of earth moving equipment procured.	Contract has been awarded for Procurement of five (5) Sets of earth moving equipment.	Spare parts for maintenance of Earth moving equipment procured. Two (2) Sets of Earth moving equipment and two (2) Sets of drilling equipment procured.	
Total Output Cost(Ushs Thousand):	6.150	0.470	3.150
Gou Dev't:	6.150	0.470	3.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

Output: 80 Construction of Bulk Water Supply Schemes

<p>Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District designed.</p> <p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru undertaken.</p> <p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu Districts undertaken.</p> <p>Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority).</p> <p>Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands undertaken.</p> <p>Kawumu Irrigation scheme in Luweero designed (Unfunded priority).</p>	<p>Design of Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera Multi-purpose system in Isingiro District is at Procurement stage (Technical Evaluation).</p> <p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes is ongoing for Amagoro in Tororo (Procurement of consultants for detailed feasibility study), Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya (Inception reports presented and accepted), Kibimba irrigation scheme in Gomba (Evaluation report submitted to Contracts Committee for approval) and Unyama in Gulu and Amuru Districts (Contract signing stage).</p> <p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit District and Sipi in Bulambuli District (Contract signing), Lumbuye in Luuka and Kaliro Districts, Lopei in Napak District and Angololo in Tororo District (Inception report presented and accepted), Inengo and Matanda in Kanungu District (Inception Phase).</p> <p>Contract for feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region has been sent to Solicitor General (SG) for clearance.</p> <p>Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands is at 20% progress (Draft Inception report submitted).</p> <p>Design of Kawumu Irrigation scheme in Luweero District has not commenced.</p>	<p>A National Irrigation Master Plan formulated and prepared.</p> <p>Construction completion of Rwengaaju Irrigation scheme in Kabarole District complying to specifications supervised and monitored.</p> <p>Construction of Kawumu irrigation scheme in Luweero District commenced increasing on crop production.</p> <p>Construction of Rwengaaju Irrigation scheme in Kabarole District completed increasing on crop production.</p> <p>Design Manual for Water for Production Infrastructure and facilities prepared.</p> <p>Detailed Designs for Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District completed.</p> <p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Kawumu in Luweero, Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo and Kibimba irrigation schemes in Gomba undertaken.</p> <p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu undertaken.</p> <p>Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken.</p> <p>Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South western Highlands completed.</p>	
<p>Total Output Cost(Ushs Thousand):</p>	<p>34.581</p>	<p>6.710</p>	<p>31.614</p>
<p>Gou Dev't:</p>	<p>24.183</p>	<p>6.710</p>	<p>21.216</p>
<p>Ext Fin:</p>	<p>10.398</p>	<p>0.000</p>	<p>10.398</p>

Vote:019 Ministry of Water and Environment

A.I.A:	0.000	0.000	0.000
Output: 81 Construction of Water Surface Reservoirs			
<p>Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District.</p> <p>Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District.</p> <p>Feasibility Studies for Forteen (14) Multi-purpose storage dams in Karamoja Sub-region carried out.</p>	<p>Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District is at 40% progress (Technical Appraisal stage) and Ojama in Serere District is at 20% progress (Inception report submitted).</p> <p>Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District is at 40% progress (Technical Appraisal stage), Kyahi and Makokwa Earth Dams and facilities in Gomba District is at 20% progress (Inception report submitted). Physical works progress is estimated at 14.2% for construction of Rwengaaju Irrigation Scheme in Kabarole District.</p> <p>Feasibility Studies for fourteen (14) multi-purpose storage dams in Karamoja Sub-region is at 20% progress (Inception report submitted).</p>	<p>Construction of Ojama and Rwebicucu earth dams and multipurpose storage facilities in Serere and Mubende Districts respectively commenced increasing on livestock production.</p> <p>Earth dams and multipurpose water systems and facilities of Ojama in Serere District and Rwebicucu in Mubende district complying to specifications designed.</p>	
Total Output Cost(Ushs Thousand):	0.976	0.392	4.590
Gou Dev't:	0.976	0.392	4.590
Ext Fin:	0.000	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			

Vote:019 Ministry of Water and Environment

Output: 81 Construction of Water Surface Reservoirs

<p>Forty Five(45) small scale irrigation systems constructed increasing on crop production. Geregere and multipurpose water systems and facilities in Agago District designed. Procured Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Provided Technical backup support/ backstopping for micro irrigation demonstration systems. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Three (03) valley tanks in Otuke District constructed with a provision for domestic water. Weed controlled at Leye dam in Kole District.</p>	<p>Construction of five (5) Small Scale Irrigation systems is ongoing at various stages of progress in the Districts of Adjumani (10%), Zombo (15%), Gulu (30%), Omoro (20%) and Kitgum (15%). Inception report was submitted for design of Geregere earth dam and multipurpose water systems and facilities in Agago District. Awaiting submission of Feasibility study report. Procurement of Consultancy services for design of twenty three (23) Small Scale Irrigation systems was ongoing (Evaluation of Technical Proposals). Assessment for agronomy requirements for Nwoya and Oyam Small scale Irrigation systems was done. Preliminary market survey is ongoing. Evaluation of Expression of Interest (EOI) was ongoing for design of three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar. Construction of three (03) valley tanks in Otuke District under Water Supply and Sanitation Programme (WSSP) with a provision for domestic water is at 73% cumulative progress. Preparation of Terms of Reference (ToR) for weed management plan was ongoing.</p>	<p>Construction of Twenty five (25) Small scale irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda commenced increasing on crop production. Four (4) Parish level valley tanks using WfP Equipment constructed. Four (4) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed. Geregere earth dam and multi-purpose water systems and facilities in Agago District designed. Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed. Weed at Leye dam in Kole District controlled.</p>	
<p>Total Output Cost(Ushs Thousand):</p>	<p>12.641</p>	<p>3.898</p>	<p>10.905</p>
Gou Dev't:	12.641	3.898	10.905
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

Vote:019 Ministry of Water and Environment

Output: 81 Construction of Water Surface Reservoirs

Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production.	Installation of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts to increase on crop production was completed.	Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed.	
Fifty(50) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production.	Completed construction of four (04) Small scale Irrigation systems in Bugiri, Soroti, Abim and Kaabong Districts and works are ongoing for construction of Six (06) Small scale Irrigation systems in Katakwi, Kaabong, Kamuli, Bukedea, Tororo and Iganga Districts.	Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level.	
Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water.	Constructed One (1) valley tank in Limoto Parish in Pallisa District creating a water storage capacity of 20,000,000 litres.	Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level 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.	Installation of fourteen (14) Windmill powered watering Supply Systems in Karamoja Sub-region is at 72% cumulative progress.	Ten (10) Small scale irrigation projects in Eastern Uganda and Karamoja Sub-regions constructed to completion level increasing on crop production	
Procured consultancy services for design of Fifteen (15) small scale Irrigation systems in Eastern Uganda and Karamoja regions.	Technical and financial Evaluation reports have been submitted to Contracts Committee for approval for procurement of consultancy services for design of Nine (09) small scale Irrigation systems in Eastern Uganda and Karamoja regions.	Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.	
valley tanks. dams under construction monitored and supervised		Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing on crop production.	
		Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.	
Total Output Cost(Ushs Thousand):	14.788	11.497	13.723
Gou Dev't:	14.788	11.497	13.723
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Vote:019 Ministry of Water and Environment

Output: 81 Construction of Water Surface Reservoirs

Forty Five (45) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production.	Commenced construction of ten (10) Small scale Irrigation systems in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso and Kagadi to increase on crop production.	Bwanalaki and Rushozi earth dams in Sembabule and Mbarara Districts respectively designed.	
Mabira dam in Mbarara district constructed to completion level increasing Livestock production. Procured Consultancy services for the design of Thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda.	Construction of Mabira dam in Mbarara District to increase on livestock production is at 85% cumulative progress (earth works completed).	Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken.	
Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water.	Designs of twenty (20) Small scale Irrigation systems in the Districts of Rakai, Mpigi, Kalangala, Isingiro, Rukungiri, Kanungu, Buhweju, Buvuma, Hoima, Kibaale, Kyankwanzi, Bunyangabu, Wakiso, Ntoroko, Ibanda, Ntungamo, Kagadi, Kyegegwa, Kisoro, Gomba and Butambala completed.	Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production.	
Two (2) valley tanks using WfP equipment in Western and Lower Central Uganda desilted and Rejuvenated with a provision for domestic water.	Completed construction of Rushayumbe valley tank creating a water storage of 12,000m3 in Kyegegwa District with a provision for domestic water.	Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production.	
		Fifteen (15) Solar pumped small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed to completion level increasing on crop production.	
		Ten (10) Solar pumped mini Irrigation schemes in Western and Lower Central regions constructed to completion level increasing on crop production.	
		Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed.	
Total Output Cost(Ushs Thousand):	16.650	7.138	16.360
Gou Dev't:	16.650	7.138	16.360
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 04 Water Resources Management

Project : 1231 Water Management and Development Project

Output: 72 Government Buildings and Administrative Infrastructure

2 Regional office blocks in Mbale and Lira renovated	Office blocks in Mbale and Lira awaiting commissioning	1 National Water Quality Reference Laboratory constructed	
		Water Management Zones offices (Mbale and Lira) maintained	
Total Output Cost(Ushs Thousand):	0.180	0.033	3.876
Gou Dev't:	0.180	0.033	0.200
Ext Fin:	0.000	0.000	3.676
A.I.A:	0.000	0.000	0.000

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

Vote:019 Ministry of Water and Environment

Output: 72 Government Buildings and Administrative Infrastructure			
Studies in Water Release and Abstraction Policy undertaken	Carried out comprehensive review of the water release and Abstraction Policy for Lake Victoria Basin and provided guidance	Water Quality Laboratory Block constructed Water Resources Institute renovated and maintained	
Total Output Cost(Ushs Thousand):	1.500	0.000	1.590
Gou Dev't:	1.500	0.000	1.590
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1348 Water Management Zones Project			
Output: 72 Government Buildings and Administrative Infrastructure			
other structures; Rehabilitate monitoring stations A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced Victoria and Albert Water Management Zone offices renovated and partitioned	1 monitoring station rehabilitated 25% assessment of potential impacts of oil and gas on water resources in the Albertine region was undertaken and the final inception report was submitted by the consultant Contractor for renovation of the Maziba Office under Victoria Water Management Zone is already on board	Meeting rooms for the Water Resources Institute constructed and furnished	
Total Output Cost(Ushs Thousand):	1.707	0.775	0.483
Gou Dev't:	1.679	0.775	0.275
Ext Fin:	0.028	0.000	0.208
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		6 new vehicles purchased for use by Water Management Zones	
Total Output Cost(Ushs Thousand):	0.000	0.000	0.700
Gou Dev't:	0.000	0.000	0.700
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			

Vote:019 Ministry of Water and Environment

Output: 72 Government Buildings and Administrative Infrastructure

One Surveillance station constructed, 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,	Construction of 5 Landing sites & feeder roads leading to landing sites at 7%, Construction of the Office block and water quality laboratory in Fort Portal at 81%.	Construct 1 Surveillance/Research station, Construct 5 Landing sites (Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach) & Rehabilitate feeder roads to landing sites. Design community WASH facilities at Landing sites.	
Total Output Cost(Ushs Thousand):	5.430	1.710	6.353
Gou Dev't:	1.074	1.074	1.019
Ext Fin:	4.356	0.636	5.334
A.I.A:	0.000	0.000	0.000

Output: 77 Purchase of Specialised Machinery & Equipment

surveillance station and fisheries research equipment procured, research vessel Procured	Procurement of starter kits for livelihood improvement activities completed, Procurement of a research vessel pending approval from AfDB.	Procure surveillance & research station equipment, Construct 1 research vessel, General supplies and works.	
Total Output Cost(Ushs Thousand):	1.691	0.327	3.096
Gou Dev't:	0.327	0.327	0.150
Ext Fin:	1.364	0.000	2.946
A.I.A:	0.000	0.000	0.000

Project : 1487 Enhancing Resilience of Communities to Climate Change

Output: 72 Government Buildings and Administrative Infrastructure

Project offices in Victoria Water Management Zone renovated and partitioned	Procurement initiated and process is at level of contract signing	Project office in Kabale town in Maziba Catchment constructed	
Total Output Cost(Ushs Thousand):	1.025	0.280	0.200
Gou Dev't:	0.380	0.280	0.050
Ext Fin:	0.645	0.000	0.150
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

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.	Procured and distributed a total of 257,980 seedlings to the farmers in the districts of Mbale, Manafwa, Sheema, Rukungiri	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):	2.400	1.451	2.400
Gou Dev't:	2.400	1.451	2.400

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Ext Fin:	0.000	0.000	0.000
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			
Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro, Olweny and Doho I) provided	back up support for the irrigation schemes of Agoro, Olweny and Doho I done		Construction of Wadelai irrigation scheme in Nebbi/Pakwach District to 75%; Tochi irrigation scheme in Oyam District to 95%; Mubuku II Irrigation Scheme in Kasese District to 95%;
Construction Works for the Access Roads to five (5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed	hjhjhjh Three (3) ESIA reports for Doho-II, Tochi and Ngenge were approved		Construction works for Doho II Irrigation Scheme in Butaleja District to 95%;
Construction Works for the Access Roads to the three (3) irrigation schemes of SIIPI, Unyama and Namalu completed	Physical progress of works implementation for Tochi was 21%, Mubuku - II 13.07%, Doho-II 10.9% and Ngenge 29.12%.		Construction works for Ngenge Irrigation Scheme in Kween District to 95%;
Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed	contract for the construction of Wadelai Irrigation Scheme		Completion of construction of Olweny irrigation scheme to 100%
Construction works of the three (3) irrigation schemes of SIIPI, Unyama and Namalu commenced	Infrastructure and Facilities in Nebbi/Pakwach Districts signed;		Hydraulic Improvement works at Agoro Irrigation Scheme to 100%;
Construction works on Micro Irrigation schemes commenced	Three (3) ESIA reports for Doho-II, Tochi and Ngenge were approved		Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion
Irrigation scheme construction and road works for the three (3) irrigation schemes of SIIPI, Unyama and Namalu supervised	hjhjhjh construction works for Micro Irrigation schemes is still under design and works will commence in the third quarter of the FY 2018-19		
	jhhjh		
Total Output Cost(Ushs Thousand):	93.530	12.623	94.519
Gou Dev't:	24.397	9.623	20.260
Ext Fin:	69.133	3.000	74.259
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	Advert for supply of Motorcycles and vehicles published		Motor vehicle for monitoring for the planning Department procured
Total Output Cost(Ushs Thousand):	2.067	0.000	0.400
Gou Dev't:	0.112	0.000	0.400
Ext Fin:	1.955	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT equipment (Desktops, Laptops printers and photocopiers) procured	Advert for supply of Office and ICT equipment (Desktops, Laptops printers and photocopiers) done		
Total Output Cost(Ushs Thousand):	0.126	0.000	0.607
Gou Dev't:	0.019	0.000	0.500

Vote:019 Ministry of Water and Environment

Ext Fin:	0.107	0.000	0.107
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	not yet done		
Total Output Cost(Ushs Thousand):	3.181	0.000	0.000
Gou Dev't:	0.005	0.000	0.000
Ext Fin:	3.176	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
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	Advert for the supply of 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 published	Seedlings for catchment protection in the five irrigation schemes procured	
Communities in the catchment areas of the selected irrigation schemes supported in tree planting.	Communities in the catchment areas of the selected irrigation schemes supported in tree planting.		
Total Output Cost(Ushs Thousand):	5.600	0.144	5.600
Gou Dev't:	4.400	0.144	4.400
Ext Fin:	1.200	0.000	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			
Completion of the Ministry of Water and Environment Headquarters.	The completion works on the building have been ongoing.	Completion of the construction for the Ministry headquarters. Construction of the Water Quality laboratories in Wakiso and Lira. Construction of the office extension for WSDF-East.	
Total Output Cost(Ushs Thousand):	3.559	3.559	3.809
Gou Dev't:	3.559	3.559	3.809
Ext Fin:	0.000	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.	The procurement process for the computer equipment and software was commenced.		

Vote:019 Ministry of Water and Environment

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
Project : 1190 Support to Nabyeya Forestry College Project			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction extension of student dormitory to 100% completion levels .	Construction extension of student dormitory reached 15% completion levels.	Construction of a perimeter wall to 100% completion levels done.	
Staff houses renovated and college internal roads resealed.	Renovated staff houses and resealed college internal roads	Revamping of water lines to 100% completion levels done	
		Resealing of 1 km of internal roads done	
Total Output Cost(Ushs Thousand):	0.726	0.726	1.105
Gou Dev't:	0.726	0.726	1.105
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Inadequate funding provision to undertake the Presidential Initiative of source per village and also to achieve the NDPII strategic objective of 79% safe water access by 2020

Land acquisition and the high costs - for location of sector infrastructure investments has become a major constraint which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned due high compensation demands that are way higher than those prescribed by the by the Chief Government Valuer as required by Law.

Encroachment on ecosystems – due to high population growth rates and the need for arable land, the sector continues to experience increased levels of environment degradation and uncontrolled encroachment on the already fragile environment and natural resources remaining beyond the restoration efforts. There is need for increased efforts to curb this trend and the need for protection of these Eco-systems. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries.

Low prioritization and emphasis of physical Planning – in some areas especially in urban settings creates a very big challenge to provide water and sanitation facilities at lower unit costs especially in the zonal cities and Kampala Metropolitan.

Under funding to environment and Natural Resources sub sector. Despite the country's dependency on environment and natural resources for economic development, there's is still low financing of the sub-sector, yet these resources are facing high encroachment and depletion as a result poor protection, restoration and enforcement.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 019 Ministry of Water and Environment	
Programme : 01 Rural Water Supply and Sanitation	

Vote:019 Ministry of Water and Environment

OutPut : 80 Construction of Piped Water Supply Systems (Rural)	
Funding requirement US\$ Bn : 20.000	This relates to the NDPII target "to increase safe water access in Rural areas by increasing safe water access from 65 % to 79 % by the year 2020
OutPut : 81 Construction of Point Water Sources	
Funding requirement US\$ Bn : 12.000	This links to Objective 3: Enhanced human capital development by ensuring source per village where by at least every one has a source of safe water to reduce the safe water coverage disparity in the country reduce the prevalence of water related diseases
Programme : 02 Urban Water Supply and Sanitation	
OutPut : 04 Backup support for Operation and Maintainance	
Funding requirement US\$ Bn : 24.000	The output contributes to NDP II strategic objectives and contributes to "increase in access to safe water from 65 percent to 79 percent in rural areas and from 77 percent to 100 percent in urban areas. This is aimed at effective operation and management of 538 Small piped water and sanitation systems (in both urban and Rural areas) that are not under the management of National Water and Sewerage Corporation.
OutPut : 80 Construction of Piped Water Supply Systems (Urban)	
Funding requirement US\$ Bn : 62.000	Increased access to safe water and sanitation facilities for rural, urban and water for production uses for men and women(NDPII Target is to increase safe water access in urban areas from 70 % to 95 %
OutPut : 82 Construction of Sanitation Facilities (Urban)	
Funding requirement US\$ Bn : 5.000	This is in line with the NDP II objective No.2 to Increase the Stock and Quality of Strategic Infrastructure to Accelerate the Country's Competitiveness through industrialization strategy of stimulating growth and employment in the country by promoting value addition through agro-processing and mineral beatification as well as light manufacturing which have a higher multiplier effect on wealth creation.
Programme : 03 Water for Production	
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 15.000	NDP II target for Water for production is to increase access in the cattle corridor from 50 % to 70 % and those outside the cattle corridor from 20 percent to 30 percent by 2020) through provision of subsidized equipment to increase the capacity of the private sector to construct, valley their own valley tanks at reduced costs
OutPut : 81 Construction of Water Surface Reservoirs	
Funding requirement US\$ Bn : 20.000	This is aimed at Increased water storage capacity (cubic meters) for irrigation, livestock, aquaculture and Rural Industries as one of the objectives of NDPII
Programme : 04 Water Resources Management	
OutPut : 03 Water resources availability regularly monitored and assessed	

Vote:019 Ministry of Water and Environment

Funding requirement US\$ Bn : 1.200	The unfunded priority is to achieve the sector objective "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."
OutPut : 04 The quality of water resources regularly monitored and assessed	
Funding requirement US\$ Bn : 0.382	The unfunded priority would accelerate achievement of sector objective" To improve Water Resources Management to ensure adequate quantity and quality for the various uses focusing on compliance to the existing laws and regulations on the use of the water resources at all levels"
OutPut : 05 Water resources rationally planned, allocated and regulated	
Funding requirement US\$ Bn : 2.000	The unfunded priority is to achieve the sector objective "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
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 4.000	The unfunded priority is to achieve the sector objective "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
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 0.273	It contributes to sector objective of improving 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
Programme : 05 Natural Resources Management	
OutPut : 02 Restoration of degraded and Protection of ecosystems	
Funding requirement US\$ Bn : 16.000	this would increase the sustainable use of the environment and natural resources through restoration and to maintain the ecosystems and undertake massive nationwide tree planting at all local governments and this would be easier and cost effective to protect the environment at the local Government level