

Vote:019 Ministry of Water and Environment

V1: Vote Overview

I. Vote Mission Statement

Sound management and sustainable utilization of Water and Environment Resources for the present and future generation.

II. Strategic Objective

1. 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.
2. 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.
3. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
4. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
5. 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.
6. 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.
7. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
8. 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.
9. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
10. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
11. To promote gender and equity considerations

III. Major Achievements in 2018/19

The Rural Water Supply and Sanitation programme:- constructed 10 gravity Flow Schemes to different levels of completion these are: commissioned Bukwo GFS, Lirima phase II GFS -45.7%, Bududa GFS - 99%, Shuuku Masyoro - 47%, Kahama II - 5%, Nyarwodho GFS- 98%, Bukedea GFS-43%, Rwebisengo Kanara GFS -70%, Lukalu Kabasanda GFS-5%, Nyabuhikye-Kikyenyke GFS-61% .constructed piped systems in the 9 RGCs to an overall progress of 78.82% with major works done, completed Engineering design for Kanyabwanga water supply system, drilled 159 hand pumped wells in water stressed areas across the country. supplied 810 Rainwater harvesting tanks in water stressed areas of Apac(243), Otuke(253), katakwi(162) and Bududa(152). Commenced construction of lot 1 solar min irrigation schemes in 3/10 sites (kayunga, wakiso & Tororo)

Urban Water supply and Sanitation programme: Piped water systems were constructed to different completion levels in Bulegeni town (Bulambuli district) to 80%, Namwiwa (Kaliro district) to (70%) ,Bulopa (Kamuli district) (40%), Kayunga-Busaana (75%), Busiika (35%), Kiwoko (40%), Butalangu (40%), and Kagadi (5%), Arua is at 98%, Gulu at 60% Agago TC and Paimol RGC (Agago district) was commenced at 5%, Lwemiya(10%) and extension to Karago (20%), Kacheri-lokona at 98% and Amudat at 90%. Installed 33 connections in Mabaale in Kagadi district, drilled 16 production boreholes, 32 bore holes in Kayunga-Busaana and in Luwero (Busiika), Completed identification of water sources, drilling and pump testing of production wells in Lorengacora, Kacheri Lokona, Karita, Loro and Awac. Connected 23,945 new customers in Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region. Completed construction of public toilets in Kaliro town (Kaliro district) and Irunda town(Buyende district), constructed Ishongororo FSTP to 81%, Nakasongola (40%) and Kiboga (30%) completion level, Constructed 03 blocks of VIP toilets at primary schools (Girls; 02 blocks, boys; 01 block). Commenced procurement of consultancy services to undertake designs for piped water systems and sanitation facilities in 12 towns

Water for Production programme: Completed construction of Rushayumbe valley tank in Kyegegwa District, Constructed of Mabira dam in Mbarara District to 85% completion, constructed 5 valley tanks in the Districts of Isingiro and Kiruhura to 30%, 03 in the district of Otuke to 92% progress. Constructed Rwegaju Irrigation Scheme to 32%. Designed Geregere Earth dam and multi-purpose water systems and facilities in Agago District to 50% progress. Constructed 15 Small Scale Irrigation systems to various stages of progress in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%), Kitgum

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(50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%).

Water resources management programme:- 5 Landing sites & feeder roads leading to landing sites were constructed to 15%, Office block and water quality laboratory in Fort Portal was constructed to 93%. Development of Lakes Edward and Albert Integrated Basin Management Plan at 80%. Hydro-meteorological stations were constructed to 70%, Commenced the studies for preparation of 2 Catchment Management Plans (Nyamwamba & Mitano), 5.5km of riverbank for River Semiliki were fenced, 2 nursery beds of 20,000 seedlings were established at Bweramule and Kabimbiri, 16,000 indigenous trees were planted. Completed Catchment Management Plan for Katonga and developed Kiha catchment Management Plan to 60% completion.

Natural Resources Management:- Distributed 2,389,372 assorted tree seedlings in the 4 districts of Kween, Butaleja, Oyam and Pakwach, constructed Irrigation schemes of Tochi 39.5%, Mubuku-II 27.4%, Doho-II 27%, Ngenge 33.1% and Wadelai 3.5% progress, opened and demarcated 46.8Km of Nabigaga wetland boundary with pillars in Buyende town council. 127.7ha of critical wetlands were restored in Amuria. Constructed of 5 fish ponds and stocked them with 75,000 fingerlings, Restored 50ha in Limoto wetland. 33Km of external boundaries of Mabira CFR were demarcated, supported communities surrounding Mabira in tree growing by supplying 450,000 high value fruit tree seedlings in Budondo and Butagaya in Jinja, Wakisi in Buikwe, Kangulumira in Kayunga and Nagojje in Mukono.

Policy, Planning and Support Services Programme:- Prepared one performance reports for FY 2018/19. Non Tax Revenue and Prepared Final Accounts for the FY 2017/18 collected. Carried out Financial Monitoring and Evaluation, Provided leadership to climate change issues and Coordinated capacity building activities in all departments and Regional offices

IV. 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, Loroo 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.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	4.652	7.182	3.269	7.182	7.541	7.918	8.314	8.730	
Non Wage	12.770	14.600	7.063	14.681	16.884	20.260	24.313	29.175	
Devt.									
GoU	292.697	301.162	220.094	334.762	401.714	401.714	401.714	401.714	
Ext. Fin.	197.874	825.521	133.394	523.287	942.549	1,024.001	695.786	321.619	
GoU Total	310.119	322.943	230.426	356.625	426.139	429.893	434.341	439.619	
Total GoU+Ext Fin (MTEF)	507.993	1,148.465	363.819	879.913	1,368.688	1,453.894	1,130.126	761.238	
Arrears	7.470	0.102	0.000	12.925	0.000	0.000	0.000	0.000	
Total Budget	515.463	1,148.567	363.819	892.838	1,368.688	1,453.894	1,130.126	761.238	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	515.463	1,148.567	363.819	892.838	1,368.688	1,453.894	1,130.126	761.238	
Total Vote Budget Excluding Arrears	507.993	1,148.465	363.819	879.913	1,368.688	1,453.894	1,130.126	761.238	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	62.428	70.516	0.000	132.944	72.852	57.658	130.511
211 Wages and Salaries	21.018	3.194	0.000	24.212	22.310	1.236	23.546
212 Social Contributions	4.197	0.071	0.000	4.268	4.839	0.000	4.839
213 Other Employee Costs	0.655	0.000	0.000	0.655	0.686	0.000	0.686
221 General Expenses	5.373	9.065	0.000	14.439	8.278	3.706	11.984
222 Communications	0.278	0.075	0.000	0.352	0.454	0.059	0.514
223 Utility and Property Expenses	1.917	0.014	0.000	1.931	3.196	0.000	3.196
224 Supplies and Services	2.594	1.358	0.000	3.952	3.441	0.740	4.181
225 Professional Services	15.876	45.121	0.000	60.997	15.467	48.608	64.075
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.000	0.000	0.000
227 Travel and Transport	8.174	6.582	0.000	14.756	11.250	2.674	13.924
228 Maintenance	2.330	5.035	0.000	7.366	2.930	0.635	3.566
Output Class : Outputs Funded	4.322	4.338	0.000	8.660	5.433	0.000	5.433
262 To international organisations	0.684	4.338	0.000	5.022	1.235	0.000	1.235
263 To other general government units	3.638	0.000	0.000	3.638	4.198	0.000	4.198

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Output Class : Capital Purchases	256.194	750.667	0.000	1,006.861	278.341	465.629	743.970
281 Property expenses other than interest	27.374	19.996	0.000	47.369	29.186	17.005	46.191
311 NON-PRODUCED ASSETS	2.655	0.000	0.000	2.655	3.500	0.000	3.500
312 FIXED ASSETS	226.016	730.671	0.000	956.686	245.655	448.512	694.167
314 INVENTORIES (STOCKS AND STORES)	0.150	0.000	0.000	0.150	0.000	0.112	0.112
Output Class : Arrears	0.102	0.000	0.000	0.102	12.925	0.000	12.925
321 DOMESTIC	0.102	0.000	0.000	0.102	12.925	0.000	12.925
Grand Total :	323.046	825.521	0.000	1,148.567	369.550	523.287	892.838
Total excluding Arrears	322.943	825.521	0.000	1,148.465	356.625	523.287	879.913

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
01 Rural Water Supply and Sanitation	86.669	90.135	53.257	104.911	257.994	261.460	261.744	158.612
0163 Support to RWS Project	15.287	10.694	7.109	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	0.580	2.581	1.585	3.142	2.642	2.748	3.032	3.900
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	18.204	21.400	13.016	28.977	113.211	112.211	113.611	92.689
1359 Piped Water in Rural Areas	52.598	55.461	31.548	60.478	129.426	132.786	130.886	47.308
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	12.315	12.715	13.715	14.215	14.715
02 Urban Water Supply and Sanitation	249.829	748.428	151.009	469.113	665.897	748.454	420.349	303.867
0164 Support to small town WSP	4.785	5.174	1.679	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform	3.922	4.163	1.796	3.600	2.800	22.800	22.800	2.800
04 Urban Water Supply & Sewerage	6.984	0.464	0.047	0.464	0.464	1.074	1.074	1.074
1074 Water and Sanitation Development Facility-North	9.350	34.131	7.128	0.000	0.000	0.000	0.000	0.000
1075 Water and Sanitation Development Facility - East	11.871	8.029	6.575	0.000	0.000	0.000	0.000	0.000
1130 WSDF Central	49.826	57.405	33.691	0.000	0.000	0.000	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	65.007	120.607	6.000	70.750	68.189	65.822	65.822	30.081
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.744	2.500	1.660	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	4.029	363.550	3.000	0.000	0.000	0.000	0.000	0.000
1231 Water Management and Development Project II	54.856	93.100	40.458	0.000	0.000	0.000	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	10.996	13.640	6.300	0.000	0.000	0.000	0.000	0.000

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1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.223	7.816	5.001	6.500	6.816	21.444	21.444	21.444
1438 Water Services Acceleration Project (SCAP)	22.000	37.600	37.600	52.600	370.148	400.857	108.820	77.967
1524 Water and Sanitation Development Facility - East-Phase II	0.000	0.000	0.000	12.243	12.643	12.643	12.643	12.643
1525 Water and Sanitation Development Facility - South Western-Phase II	0.000	0.000	0.000	10.569	24.482	24.482	24.482	24.482
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.000	0.000	0.000	26.844	29.144	29.144	29.144	29.144
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	146.918	15.000	40.216	41.000	9.366
1531 South Western Cluster (SWC) Project	0.000	0.000	0.000	52.341	57.741	55.341	57.341	58.341
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	0.000	0.000	0.000	4.406	6.116	6.450	6.900	7.000
1533 Water and Sanitation Development Facility Central - Phase II	0.000	0.000	0.000	53.142	56.846	52.178	13.766	13.800
1534 Water and Sanitation Development Facility North - Phase II	0.000	0.000	0.000	28.440	15.000	15.000	14.000	14.500
22 Urban Water Regulation Programme	0.236	0.248	0.074	0.295	0.507	1.002	1.112	1.223
03 Water for Production	58.481	95.594	57.928	95.014	186.782	187.893	188.004	137.707
0169 Water for Production	25.773	47.783	21.857	0.000	0.000	0.000	0.000	0.000
13 Water for Production	1.522	0.526	0.263	0.246	0.714	1.825	1.936	2.147
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	5.589	13.457	7.452	13.457	42.245	42.245	43.245	43.345
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11.740	16.024	15.729	17.524	47.450	47.450	47.610	32.620
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	13.857	17.805	12.627	17.005	63.703	63.703	65.113	30.195
1523 Water for Production Phase II	0.000	0.000	0.000	46.783	32.670	32.670	30.100	29.400
04 Water Resources Management	16.546	44.666	29.824	47.666	86.567	87.300	87.300	40.504
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	3.599	2.678	1.931	0.000	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.571	0.571	0.245	0.606	0.639	0.825	0.825	0.825
1021 Mapping of Ground Water Resurces in Uganda	0.132	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Water Resources Regulation	0.319	0.321	0.160	0.354	0.390	0.608	0.608	0.608
12 Water Quality Management	0.423	0.425	0.199	0.336	0.534	0.645	0.645	0.645
1231 Water Management and Development Project	3.127	20.050	19.975	0.000	0.000	0.000	0.000	0.000
1302 Support for Hydro-Power Devt and Operations on River Nile	0.862	2.500	1.741	5.178	2.500	2.500	2.500	2.500
1348 Water Management Zones Project	2.056	4.278	1.888	4.788	2.618	2.278	3.278	1.470
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.491	10.235	3.055	13.949	31.185	30.785	29.125	3.500
1487 Enhancing Resilience of Communities to Climate Change	0.473	3.526	0.605	4.526	26.776	26.776	27.436	17.828
1522 Inner Murchison Bay Cleanup Project	0.000	0.000	0.000	1.000	1.100	1.500	1.000	1.000

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1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	16.826	20.660	21.000	21.500	11.745
21 Trans-Boundary Water Resource Management Programme	0.082	0.082	0.024	0.102	0.164	0.383	0.383	0.383
05 Natural Resources Management	75.219	140.380	55.708	134.594	139.744	136.384	136.384	80.115
1301 The National REDD-Plus Project	4.451	3.000	1.774	3.598	3.000	3.000	3.000	41.336
14 Environment Support Services	0.834	0.845	0.371	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	66.149	130.746	51.235	123.005	128.066	124.706	124.706	30.101
15 Forestry Support Services	1.585	2.620	0.502	2.420	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	3.521	2.700	2.700	2.700	2.700
16 Wetland Management Services	2.199	3.149	1.826	1.205	2.513	2.513	2.513	2.513
06 Weather, Climate and Climate Change	1.810	0.640	0.326	0.660	1.034	1.513	1.513	1.513
1102 Climate Change Project	1.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 Climate Change Programme	0.140	0.640	0.326	0.660	1.034	1.513	1.513	1.513
49 Policy, Planning and Support Services	28.400	28.724	15.797	40.880	30.669	30.890	34.832	38.920
01 Finance and Administration	6.932	6.705	3.357	7.970	7.011	7.114	7.235	7.469
0151 Policy and Management Support	15.053	12.352	8.660	18.249	14.428	14.428	14.428	14.428
08 Office of Director DWD	0.204	0.206	0.098	0.206	0.425	0.425	0.536	1.536
09 Planning	0.963	1.178	0.605	1.544	1.178	1.178	1.178	1.767
1190 Support to Nabyeya Forestry College Project	1.782	2.148	1.883	2.448	2.648	2.648	2.648	2.648
1231 Water Management and Development Project	2.149	4.811	0.545	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	8.990	2.235	2.235	2.235	2.235
17 Office of Director DWRM	0.195	0.197	0.074	0.197	0.426	0.426	0.748	1.748
18 Office of the Director DEA	0.186	0.188	0.097	0.188	0.319	0.319	0.740	1.740
19 Internal Audit	0.225	0.226	0.098	0.376	0.323	0.323	1.323	1.726
20 Nabyeya Forestry College	0.521	0.522	0.320	0.522	0.608	0.608	1.608	1.816
23 Water and Environment Liaison Programme	0.189	0.191	0.061	0.191	1.068	1.186	2.153	1.807
Total for the Vote	516.954	1,148.567	363.850	892.838	1,368.688	1,453.894	1,130.126	761.238
Total Excluding Arrears	509.484	1,148.465	363.850	879.913	1,368.688	1,453.894	1,130.126	761.238

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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

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: 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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of people accessing safe water supply within 1000M	65%	2015	73%	75%	79%
• % people with access to an improved sanitation facilities in rural areas	77%	2015	87%	90%	95%
SubProgramme: 05 Rural Water Supply and Sanitation					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			6	6	6
SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			25	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**			45	40	30
<i>Output: 81 Construction of Point Water Sources</i>					
No. boreholes constructed			270	270	200
SubProgramme: 1359 Piped Water in Rural Areas					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			14	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**			7	6	7
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)					
<i>Output: 03 Promotion of sanitation and hygiene education</i>					
No. of sanitation campaigns and trainings conducted			2	20	20
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>					
No. of piped water systems/GFS constructed in rural areas**			2	35	35
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.					

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<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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of people accessing safe water supply within 200M	73%	2015	81%	83%	85%
• % people with access to an improved sanitation facility in Urban Areas	84.1%	2015	96%	98%	99%
SubProgramme: 1438 Water Services Acceleration Project (SCAP)					
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			1	1	1
SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II					
Output: 04 Backup support for Operation and Maintainance					
No of schemes supported in operation and maintained			6	8	8
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			14	15	15
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			7	5	6
No. of piped water supply systems designed **			4	5	5
Output: 82 Construction of Sanitation Facilities (Urban)					
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)			4	4	5
SubProgramme: 1525 Water and Sanitation Development Facility - South Western-Phase II					
Output: 04 Backup support for Operation and Maintainance					
No of schemes supported in operation and maintained			5	10	10
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			8	8	8
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			8	8	9
No. of piped water supply systems designed **			24	20	20
Output: 81 Energy installation for pumped water supply schemes					
No. of energy packages for pumped water schemes installed			2	1	2
Output: 82 Construction of Sanitation Facilities (Urban)					
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)			12	10	10

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SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	12	20	20
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	3	5	5
No. of piped water supply systems designed **	4	3	
SubProgramme: 1533 Water and Sanitation Development Facility Central - Phase II			
Output: 04 Backup support for Operation and Maintainance			
No of schemes supported in operation and maintained	11	10	10
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	8	8	8
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	11	10	10
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	11	11	11
SubProgramme: 1534 Water and Sanitation Development Facility North - Phase II			
Output: 04 Backup support for Operation and Maintainance			
No of schemes supported in operation and maintained	6	7	8
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	8	7	7
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	4	8	8
No. of piped water supply systems designed **	13	10	
Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	4	4	4
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	13	12	12
Programme :	03 Water for Production		
Programme Objective :	To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks		
Responsible Officer:	Commissioner Water for Production		
Programme Outcome:	Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			

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Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of water for production facilities that are functional	75%	2015	87%	88%	89%
SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira					
Output: 06 Sustainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained			15	20	17
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed			1	1	1
Number of Valley Tanks Designed/Constructed			7	6	8
No. of valley tanks constructed on individual Farms			4	5	6
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale					
Output: 06 Sustainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained			30	25	20
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed			7	4	2
Number of Valley Tanks Designed/Constructed			7	8	6
No. of valley tanks constructed on individual Farms			5	7	9
SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara					
Output: 06 Sustainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained			15	20	18
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed			2	2	1
Number of Valley Tanks Designed/Constructed			6	4	5
No. of valley tanks constructed on individual Farms			10	15	16
SubProgramme: 1523 Water for Production Phase II					
Output: 06 Sustainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained			10	15	12
Output: 80 Construction of Bulk Water Supply Schemes					
Proportion of irrigation water requirement to actual water abstraction			0%	0%	0%
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed			2	3	2
No. of valley tanks constructed on individual Farms			40	50	60
Programme :	04 Water Resources Management				

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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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	75%	2015	80%	85%	90%
• % of water samples taken at point of water collection that comply with national standards	60%	2015	76%	78%	80%
• % of water resources related investments from catchment plans	25%	2016	30%	35%	40%
SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile					
<i>Output: 05 Water resources rationally planned, allocated and regulated</i>					
No. of catchment management plans developed and implemented			3	3	3
No. of water permits issued			260	350	440
No. of permit holders complying with permit conditions and regulations			320	480	640
SubProgramme: 1522 Inner Murchison Bay Cleanup Project					
<i>Output: 04 The quality of water resources regularly monitored and assessed</i>					
No. of water samples collected and analyzed			100	200	300
No. of datasets collected			119	119	119
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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• % area of wetlands cover restored and maintained	10.9%	2015	9%	9.5%	10%
• % area of forest cover restored and maintained	10-11%	2015	9.5%	10%	10.5%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	14%	2015	10%	11%	12%
SubProgramme: 1301 The National REDD-Plus Project					
Output: 79 Acquisition of Other Capital Assets					
No. of trees seedlings procured and supplied			1,200,000	2,000,000	2,500,000
SubProgramme: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)					
Output: 79 Acquisition of Other Capital Assets					
No. of trees seedlings procured and supplied			2,000,000	4,000,000	6,000,000
SubProgramme: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda					
Output: 02 Restoration of degraded and Protection of ecosystems					
Area (Ha) of the degraded wetlands reclaimed and protected			1,300	1,500	1,700
Length of wetland boundary demarcated (Km)			500	600	700
No. of wetlands management plans developed and approved			5	5	5
Programme :	06 Weather, Climate and Climate Change				
Programme Objective :	To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.				
Responsible Officer:	Commissioner Climate Change Department				
Programme Outcome:	Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
			Performance Targets		

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Outcome Indicators			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.	5%	2018	26%	47%	68%
SubProgramme: 24 Climate Change Programme					
Output: 04 Adaptation and Mitigation measures.					
No. of sectors integrating climate change in their development and implementation plans			4	4	4
Reduction in quantity of greenhouse gases emitted			2%	1%	#Error
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.				
Sector Outcomes contributed to by the Programme Outcome					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	70%	2016	97%	100%	100%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.	75%	2015	80%	85%	90%
SubProgramme: 0151 Policy and Management Support					
Output: 01 Policy, Planning, Budgeting and Monitoring.					
Approved Sector Ministerial Policy Statement			Yes	Yes	Yes
Output: 03 Ministry Support Services					
Qualification of the Annual Internal and External Audit report			Yes	Yes	Yes
SubProgramme: 23 Water and Environment Liaison Programme					
Output: 01 Policy, Planning, Budgeting and Monitoring.					
Approved Sector Ministerial Policy Statement			Yes	Yes	Yes

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 019 Ministry of Water and Environment			
<i>Program : 09 01 Rural Water Supply and Sanitation</i>			
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Output: 09 01 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 Nyamiryonga -Katojo piped water system constructed(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 Nyamiryonga - Katojo piped water system(12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)</p>	<p>Construction works on the piped water systems in the 9 RGCs of Nambale in Iganga district, Naigobyia, Kyanvuma, Lambala in Luuka district, Buseta & Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, & Kidetok in Serere were at an overall progress of 78.82% completion with major works done being assembly of pump and fence installation, pipe connection for water tanks, solar panel leveling concrete, construction of water kiosks and painting, construction of yard taps, excavation, installation, back filling of transmission and distribution pipelines for each site.</p> <p>Construction for Lot III of the solar powered irrigation schemes commenced in 3/10 sites of (Kayunga, Wakiso & Tororo) with the transmission, distribution networks being laid.</p> <p>Geo-physical surveys for construction under Lot II of the solar powered irrigation schemes were carried out for sites in Apac, Koboko and Nakaseke districts.</p> <p>Construction of Nyamiryonga -Katojo piped water system was up to 73% completion with ecosan toilet completed,19km of the distribution network laid & fencing of the Nyamiryonga booster site completed.</p> <p>Feasibility studies were completed for Bukanga piped water system in Isingiro district.</p> <p>The construction works (civil) for Lot 1 of the solar powered mini piped systems completed on 12/15 sites pending installation of pumps and inverters.</p> <p>The construction works (civil) and installations completed on 13/15 solar powered mini piped water sites and water is being pumped.</p>	<p>30 mini solar powered irrigation schemes constructed-20 in western & eastern region to completion, 10 in western region to 60% completion in western Uganda.</p> <p>40 mini solar powered piped water systems constructed to 70% completion in areas with low access.</p> <p>Kabuyanda WSS in Isingiro constructed to 100%. Kanyabwanga WSS in Mitooma constructed to 50% completion.</p> <p>Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.</p> <p>Lirima II GFS in Manafwa & Shuuku Masyoro GFS in Sheema constructed to completion.</p> <p>Water supply systems in selected districts in west Nile & in Kasese on River Dungulugha designed</p>	
Total Output Cost(Ushs Thousand)	13,800,000	9,214,276	15,822,000
Gou Dev't:	13,800,000	9,214,276	15,822,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 01 81 Construction of Point Water Sources			

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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	159 hand pumped wells drilled in water stressed areas in Kamuli (9), Butambala, Kayunga, Nakasongola, Rukiga,Tororo, Bulambuli Kabarole, Jinja, Wakiso (2), Kassanda, Kumi, Mubende, Kiboga (3),Nakaseke, Kyankwanzi (8), Luuka, Bugiri (2), Bukedea (2), Wakiso (2), Mukono (2), Masaka (2), Luweero (2), Rakai, Kagad i(4), Isingiro (2), Sembabule, Kaabong (30), Amuru, Butambala (4), Bullisa (2), Gomba.	100 hand pump wells drilled in response to emergencies 100 production wells drilled in villages with low water coverage. 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts. 400 chronically broken down pumps rehabilitated across the country	
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	159 hand pumped wells drilled in water stressed areas in Kamuli (9), Butambala, Kayunga, Nakasongola, Rukiga,Tororo, Bulambuli Kabarole, Jinja, Wakiso (2), Kassanda, Kumi, Mubende, Kiboga (3),Nakaseke, Kyankwanzi (8), Luuka, Bugiri (2), Bukedea (2), Wakiso (2), Mukono (2), Masaka (2), Luweero (2), Rakai, Kagad i(4), Isingiro (2), Sembabule, Kaabong (30), Amuru, Butambala (4), Bullisa (2), Gomba.		
Total Output Cost(Ushs Thousand)	5,500,000	2,746,495	5,500,000
Gou Dev't:	5,500,000	2,746,495	5,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1359 Piped Water in Rural Areas			
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
6 GFSs;Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenykye, 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	Constructed Nyarwodho GFS to 98% completion and snags identified. Bukedea GFS was constructed to 43% completion with 32km of pipework laid, and final finishes made on the sanitary facility. Rwebisengo Kanara GFS was constructed to 70% completion with 1.9km raw water pipelines, 44km of clean water pipeline,28km of distribution ntwk, 80% completion of both the treatment plant and intake works. Lukalu Kabasanda GFS was constructed to 10% completion with 3 sanitation facilities, 2 pump houses and an office block at ring-beam. Nyabuhikye-Kikyenykye GFS was constructed to 61% completion with 18.4 km of the transmission pipe work laid and 100% (50.06 km) of the of the distribution network laid. Kahama II was constructed to 5% completion with source protection for 1 of the sources done. Engineering design completed for Kanyabwanga water supply system.	Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa & Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion. Kahama II WSS in Ntungamo constructed to 70% completion. Nyakabingo GFS in Rukungiri Rehabilitated Construction of Highway sanitation facilities in Kiruhura district Lukalu- Kabasanda WSS in Butambala constructed to 80% completion and Orom WSS in Kitgum constructed to 60% completion to serve the water stressed villages constructed Piped water supply systems in Kween, Moroto and Kabarole designed	
Total Output Cost(Ushs Thousand)	42,936,546	29,711,246	52,853,547
Gou Dev't:	11,514,783	10,378,696	12,514,783
Ext Fin:	31,421,764	19,332,550	40,338,764
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			

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			Water supply system of Bitsya in and Nyamugasani in Kasese designed.
			Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced
Total Output Cost(Ushs Thousand)	0	0	10,975,220
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	9,975,220
A.I.A:	0	0	0
Program : 09 02 Urban Water Supply and Sanitation			
Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Complete construction of Nakivubo Waste Water Treatment Plant, Kinawataka Sewer network	Digester Construction currently at 75%.		Kinawataka pre-treatment and pumping station completed.
Continue construction of Nakivubo Waste Water Treatment Plant	Snags were identified and contractor currently handling them. The Plant has been pre-commissioned and can now receive and treat waste water. Performance monitoring of completed works is ongoing. Substantial completion of Nakivubo and Kinawataka sewers was achieved in September 2018 and draft Substantial Completion report completed. Defects liability is ongoing. Substantial completion was achieved for the construction of Kinawataka Pre-Treatment plant. Snags were identified and contractor currently handling them.		Continue construction of Katosi – Kampala Drinking Water Transmission mains Katosi – Kampala Drinking Water Treatment Plant constructed. Nakivubo and Kinawataka sewers completed. Nakivubo Waste Water Treatment Plant Project completed. Water and Sanitation Infrastructure for the informal settlements constructed.
Total Output Cost(Ushs Thousand)	120,607,400	6,000,000	70,750,355
Gou Dev't:	17,731,000	6,000,000	37,000,000
Ext Fin:	102,876,400	0	33,750,355
A.I.A:	0	0	0
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
Output: 09 02 72 Government Buildings and Administrative Infrastructure			
Commence and designs for ministry of water Karamoja regional office block.	Procurement of contractor for construction of MWE Karamoja regional office block in progress. Bids evaluation in progress.		Ministry of Water and environment Karamoja regional office block constructed.
Total Output Cost(Ushs Thousand)	500,000	125,000	1,500,000
Gou Dev't:	500,000	125,000	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

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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. Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga,Kapedo, Morelem, Abim T/C, Alerek,Namalu.	Completed identification of water sources, drilling and pup testing of production wells in Lorengacora, Kacheri Lokona, Karita, Loro and Awac. Procurement of the consultants is in progress. (Bids evaluation in progress) Construction of Kacheri-lokona at 98% and Amudat at 90%. Procured pipes for extension of Water supply system in ; Abim, Karenga, Namalu, and Alerek	Construction in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced. Commence and complete designs in Iriiri (Kidine) Lolebia,Nabilatuk T/C, Loro and Napumpum.	
Total Output Cost(Ushs Thousand)	3,107,151	2,471,151	3,083,000
Gou Dev't:	3,107,151	2,471,151	3,083,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1438 Water Services Acceleration Project (SCAP)			
Output: 09 02 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.	931.64kms of water mains extensions had been laid. 23,945 new customers had been had been connected, of which, 1,433 were Public Stand Posts. 931.64kms of water mains extensions had been laid. 23,945 new customers had been had been connected, of which, 1,433 were Public Stand Posts installed in 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)	37,600,000	37,600,000	52,600,000
Gou Dev't:	37,600,000	37,600,000	52,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1524 Water and Sanitation Development Facility - East-Phase II			
Output: 09 02 72 Government Buildings and Administrative Infrastructure			
		Construction and supervision of WSDF-E regional office block in Mbale completed	
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
		01 motor vehicles procured for monitoring and supervision of water supply and sanitation schemes	

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Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
		Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district), Kanapa (Kumi district), Ngenge and Kaproroni (Kween district) Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district) Design of piped water systems completed in Kaproroni (Kween district), Mayuge area, Iganga-Idudi-Bugiri Design of piped water system commenced in Buyende area	
Total Output Cost(Ushs Thousand)	0	0	8,141,300
Gou Dev't:	0	0	4,465,300
Ext Fin:	0	0	3,676,000
A.I.A:	0	0	0
Development Project : 1525 Water and Sanitation Development Facility - South Western-Phase II			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
		Construction of piped water systems completed and handed-over for O&M in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga(Kanungu district), Kibugu (Kisoro district) and Karago(Kabarole district). Designs for piped water systems completed for 24 STs/RGCs Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.	
Total Output Cost(Ushs Thousand)	0	0	3,908,425
Gou Dev't:	0	0	3,908,425
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
		6No project vehicles purchased	
Total Output Cost(Ushs Thousand)	0	0	800,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	800,000
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

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			Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe. Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli. Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.
Total Output Cost(Ushs Thousand)	0	0	19,904,256
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	19,704,256
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
			Procurement of Consultant for design of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe.
Total Output Cost(Ushs Thousand)	0	0	3,500,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	3,500,000
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			Commence construction of Busia, Namasale, Namungalwe-Kaliro, Rwashamaire, Naymununka 20% Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro. Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namungalwe-Kaliro water supply systems.
Total Output Cost(Ushs Thousand)	0	0	145,817,194
Gou Dev't:	0	0	1,199,000
Ext Fin:	0	0	144,618,194
A.I.A:	0	0	0
Development Project : 1531 South Western Cluster (SWC) Project			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			Construction of towns in Mbarara and Masaka area.
Total Output Cost(Ushs Thousand)	0	0	52,341,361
Gou Dev't:	0	0	0

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Ext Fin:	0	0	52,341,361
A.I.A:	0	0	0
Development Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
<p>Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation).</p> <p>Consultancy services for the feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems.</p> <p>Drilling and siting of boreholes in kapedo, Nakapiripirit, loketileaeu, lorengeduat, nabilatuk, rengen, Namagera, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, maracha, Erusi, Alangi, iceme</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).</p> <p>Frame work contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities</p> <p>Framework contract for the supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.</p> <p>Installation framework contract for Umbrellas of Water and Sanitation Authorities.</p> <p>Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba, Amudat, Morulem, kitalesa, kihura, rugombe, maracha, Erusi installed.</p> <p>Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities</p> <p>Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.</p>			
Total Output Cost(Ushs Thousand)	0	0	3,043,534
Gou Dev't:	0	0	3,043,534
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1533 Water and Sanitation Development Facility Central - Phase II			

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Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			50 production boreholes in selected project towns drilled Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.
Total Output Cost(Ushs Thousand)	0	0	41,378,400
Gou Dev't:	0	0	11,300,000
Ext Fin:	0	0	30,078,400
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
			Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.
Total Output Cost(Ushs Thousand)	0	0	2,200,000
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	2,000,000
A.I.A:	0	0	0
Development Project : 1534 Water and Sanitation Development Facility North - Phase II			
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Two (02) Double cabin pickups procured
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			10 Production wells drilled in 4 towns of Awach (02), Barakalo(02), Ovision (03) and Bala(03) Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe(Lamwo) and Agago TC-Paimol RGC (Agago) completed Construction of piped water systems in 03 towns of Odramacaku (Arua), Atiak(Amuru), and Baar RGC(Lira) commenced Designs for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Aboke(Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station(Oyam), Odramachaku(Arua), Okokoro(Maracha), Keri-Oraba(Koboko), Amuru TC and Atiak Designs for piped water systems in 3 towns of Awach(Gulu), Barakalo(Kole) and Ovision(Arua) commenced
Total Output Cost(Ushs Thousand)	0	0	19,616,952
Gou Dev't:	0	0	2,331,802

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Ext Fin:	0	0	17,285,150
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
			Design of 01 Feecal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed
			Construction of 01 feecal sludge management facility in Yumbe TC(Yumbe) commenced
			Construction of sanitation facilities in 03No towns of Odramacaku (02 institutional toliets & 01public toilet), Atiak(02 institutional toliets & 01public toilet) and Baar RGC(02 institutional toliets) commenced
			Sanitation facilities in the towns of Moyo(02 institutional toilets & 01public toilet), Elegu/Bibia (02 institutional toliets & 01public toilet), Padibe (02 institutional toliets & 01public toilet), and Agago TC(03 institutional toilets completed
Total Output Cost(Ushs Thousand)	0	0	2,573,250
Gou Dev't:	0	0	1,190,000
Ext Fin:	0	0	1,383,250
A.I.A:	0	0	0
Program : 09 03 Water for Production			
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
Output: 09 03 81 Construction of Water Surface Reservoirs			

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<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 fifteen (15) Small Scale Irrigation systems is ongoing at various stages of progress in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%), Kitgum (50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%). Design of Geregere Earth dam and multi-purpose water systems and facilities in Agago District is at Draft preliminary design stage (50% progress). Evaluation completed for Procurement of Consultancy services for design of twenty three (23) Small Scale Irrigation systems. Awaiting approval by Contracts Committee. Provided Technical backup support to Small Scale Irrigation farmers through Comprehensive agronomy training and supply of agricultural inputs in the Districts of Nwoya, Alebtong and Oyam. Completed Evaluation of technical proposals for procurement of design Consultants for three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar. Construction of three (03) valley tanks in the district of Otuke is at 92% cumulative progress (Earth works completed, abstraction system installed and fencing) with a provision for domestic water. Evaluation of technical and financial proposals completed for weed management plan of Leye dam in Kole District. Awaiting submission to Contracts Committee.</p>	<p>Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed. Geregere earth dam and multi-purpose water systems and facilities in Agago District designed. One (01) double cabin pick-up to support Irrigation systems procured. Three (03) Parish level valley tanks constructed using WfP Equipment. Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed. Twenty five (25) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production. Weed at Leye dam in Kole District controlled.</p>	
Total Output Cost(Ushs Thousand)	12,641,000	6,830,050	10,864,730
Gou Dev't:	12,641,000	6,830,050	10,864,730
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
Output: 09 03 81 Construction of Water Surface Reservoirs			

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<p>Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production.</p> <p>Fifty(50) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production.</p> <p>Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water.</p> <p>Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region.</p> <p>Procured consultancy services for design of Fifteen(15) small scale Irrigation systems in Eastern Uganda and Karamoja regions.</p> <p>valley tanks, dams under construction monitored and supervised</p>	<p>Completed Installation of Kawo, Kisote, Bukatabira A, Limoto, Namwedwa, Amuria, Arechet, Gawa and Akado Kulo Small scale Irrigation systems in the Districts of Bukedea, Tororo, Mayuge, Palisa, Kamuli, Amuria, Ngora, Napak and Abim increasing on crop production.</p> <p>Completed construction of ten (10) Small scale Irrigation systems in Pallisa, Bukedea, Katakwi, Tororo, Kamuli, Bugiri, Soroti, Abim, Kaabong and Mayuge Districts.</p> <p>Works are ongoing for construction of Six (08) Small scale Irrigation systems in Manafwa, Kibuku, Bukwo, Serere, Soroti, Amuria, Kaabong Districts.</p> <p>Constructed three (3) valley tanks in Natoto Parish in Kibuku District, Limoto Parish in Pallisa District and in Apeduru Sub-county in Amuria District, two (02) of 15,000,000 litres and one (01) of 20,000,000 litres creating a water storage capacity of 50,000,000 litres.</p> <p>Installation of fourteen (14) Windmill powered watering systems in Karamoja sub-region is at 95% cumulative progress.</p> <p>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.</p>	<p>Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed.</p> <p>Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level.</p> <p>Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water.</p> <p>Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production.</p> <p>Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.</p> <p>Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>14,788,100</p>	<p>14,694,050</p>	<p>13,723,010</p>
Gou Dev't:	14,788,100	14,694,050	13,723,010
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Output: 09 03 81 Construction of Water Surface Reservoirs			

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<p>Forty Five (45) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production.</p> <p>Mabira dam in Mbarara district constructed to completion level increasing Livestock production.</p> <p>Procured Consultancy services for the design of Thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda.</p> <p>Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water.</p> <p>Two (2) valley tanks using WfP equipment in Western and Lower Central Uganda desilted and Rejuvenated with a provision for domestic water.</p>	<p>Commenced construction of twenty (20) small scale irrigation schemes in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso, Kagadi , Kamwenge, Kyegegwa, Kabarole, Bundibujjo, Kalungu, Isingiro and Kalangala to increase on crop production.</p> <p>Construction of Mabira dam in Mbarara District to increase on livestock production is at 85% cumulative progress (earth works completed).</p> <p>Completed 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 Districts.</p> <p>Completed construction of Rushayumbe valley tank creating a water storage of 12,000m3 in Kyegegwa District with a provision for domestic water.</p> <p>Commenced construction of One (01) valley tank in Rakai District.</p> <p>Construction of two (02) valley tanks in Isingiro and Kiruhura Districts is at 30% progress (Earth works).</p>	<p>Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken.</p> <p>Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production.</p> <p>Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production.</p> <p>Fifteen (15) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production.</p> <p>Rushozi earth dam in Mbarara District designed.</p> <p>Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production.</p> <p>Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>16,650,000</p>	<p>12,050,000</p>	<p>15,559,691</p>
Gou Dev't:	16,650,000	12,050,000	15,559,691
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1523 Water for Production Phase II			
Output: 09 03 71 Acquisition of Land by Government			
			<p>Land secured and titled for facility development where appropriate and compensated land owners for construction of WfP facilities.</p>
Total Output Cost(Ushs Thousand)	0	0	1,000,000
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 03 77 Purchase of Specialised Machinery & Equipment			
			<p>Spare parts for maintenance of Earth moving equipment procured.</p> <p>Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.</p>
Total Output Cost(Ushs Thousand)	0	0	3,150,000
Gou Dev't:	0	0	3,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 03 80 Construction of Bulk Water Supply Schemes			

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			<p>A National Irrigation Master plan formulated and prepared.</p> <p>Construction completion of Rwengaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications.</p> <p>Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production.</p> <p>Construction of Rwengaaju Irrigation scheme in Kabarole District completed for increased crop production.</p> <p>Design Manual for Water for Production Infrastructure and facilities prepared.</p> <p>Detailed designs for bulk water systems for Sanga-Kiktatsi-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 Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba 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, Enengo 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 Bulk water systems for Nakasongola undertaken.</p> <p>Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands undertaken.</p>
Total Output Cost(Ushs Thousand)	0	0	30,835,267
Gou Dev't:	0	0	20,437,267
Ext Fin:	0	0	10,398,000
A.I.A:	0	0	0
Output: 09 03 81 Construction of Water Surface Reservoirs			
			<p>Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively commenced for increased livestock production.</p> <p>Earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District designed.</p>
Total Output Cost(Ushs Thousand)	0	0	4,589,964
Gou Dev't:	0	0	4,589,964
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 09 04 Water Resources Management			
Development Project : 1302 Support for Hydro-Power Devt and Operations on River Nile			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			

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Studies in Water Release and Abstraction Policy undertaken	Review Report of the Water Release and Abstraction Policy presented to East African Community (EAC) Council, regional task team set up to ensure regional input is included	Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC). Joint Catchment management activities on Angololo Multi-purpose Project Water Quality Laboratory Block constructed Water Resources Institute renovated and maintained	
Total Output Cost(Ushs Thousand)	1,500,000	1,300,000	1,590,000
Gou Dev't:	1,500,000	1,300,000	1,590,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1348 Water Management Zones Project			
Output: 09 04 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	Rehabilitated 2 monitoring stations (fixing bolts and other minor repairs) Renovated up to 70% office building for Maziba Office under Victoria Water Management	4 demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 4 catchments (Mpanga, Mpologoma and Lokere) Meeting rooms for the Water Resources Institute constructed and furnished. Victoria and Albert Water Management Zone offices and Laboratories furnished Other structures; Infrastructure and catchment management investments (river bank restoration, flood control, tree planting, wetland restoration, energy saving technologies, income generating activities) implemented in 8 hotspot sub-catchments	
Total Output Cost(Ushs Thousand)	1,706,700	775,000	2,235,000
Gou Dev't:	1,678,700	775,000	1,725,000
Ext Fin:	28,000	0	510,000
A.I.A:	0	0	0
Output: 09 04 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	0	700,000
Gou Dev't:	0	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			

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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,	5 Landing sites & feeder roads leading to landing sites were constructed (Kitebere in Kagadi at 13% progress, Mbegu in Hoima at 11% progress, Dei in Packwach at 15% progress, Rwenshama in Rukungiri at 6% progress, and Mahyoro in Kamwenge at 12% progress).	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.	
	Office block and water quality laboratory in Fort Portal was constructed to 93%.		
Total Output Cost(Ushs Thousand)	5,430,406	1,710,400	6,352,930
Gou Dev't:	1,074,400	1,074,400	1,019,000
Ext Fin:	4,356,006	636,000	5,333,930
A.I.A:	0	0	0
Output: 09 04 77 Purchase of Specialised Machinery & Equipment			
surveillance station and fisheries research equipment procured, research vessel Procured	Procurement of Starter kits for livelihood improvement activities in Ntoroko and Kamwenge Districts was completed.	Procure surveillance & research station equipment, Construct 1 research vessel, General supplies and works.	
Total Output Cost(Ushs Thousand)	1,690,700	327,200	3,096,240
Gou Dev't:	327,200	327,200	150,000
Ext Fin:	1,363,500	0	2,946,240
A.I.A:	0	0	0
Development Project : 1487 Enhancing Resilience of Communities to Climate Change			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
Project offices in Victoria Water Management Zone renovated and partitioned	20% project offices renovated in Kabale Victoria Water Management Zone	Demonstration centres renovated and equipped with furniture to facilitate trainings and experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities Project office in Kabale town for Maziba Catchment renovated and fully furnished	
Total Output Cost(Ushs Thousand)	1,025,000	280,000	2,200,278
Gou Dev't:	380,000	280,000	700,278
Ext Fin:	645,000	0	1,500,000
A.I.A:	0	0	0
Output: 09 04 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of office vehicle	Contractor is already on board and process for purchase of vehicle is under way	3 vehicles for project supervision purchased	
Total Output Cost(Ushs Thousand)	280,000	138,040	500,000
Gou Dev't:	280,000	138,040	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			

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		1 National Water Quality Reference Laboratory at Entebbe constructed.	
		2 WMZ offices (Mbale and Lira) maintained Other structures; Construct water resources measures (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structures) in Albert Nile, Kochi.)	
Total Output Cost(Ushs Thousand)	0	0	7,265,529
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	7,065,529
A.I.A:	0	0	0
Program : 09 05 Natural Resources Management			
Development Project : 1301 The National REDD-Plus Project			
Output: 09 05 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.		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)	2,400,000	1,500,000	2,400,000
Gou Dev't:	2,400,000	1,500,000	2,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
Output: 09 05 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	Completed Construction of Olweny Irrigation Scheme to 95% (the scheme is under Defect Liability Period). Remedial works in Agoro, Doho I & Mubuku I irrigation schemes commenced (in the case of Agoro, procurement of GRP types is ongoing, while for Doho-I and Mubuku-I assessment was undertaken and works to begin next quarter).	200 hectares to Wapala extended 40 new small scale irrigation schemes countrywide identified and feasibility studies conducted	
Construction Works for the Access Roads to five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed	Access Roads for Ngenge , Mubuku-II and Tochi completed; Construction of Doho-II and Wadelai Access roads at 80% and 3.5% respectively.	Construction of Wadelai to 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100% levels of completion Designs for 96 Small Scale Irrigation Schemes Hydraulic Improvement works at Agoro Irrigation Scheme to 100%;	
Construction Works for the Access Roads to the three (3) irrigation schemes of SIPI, Unyama and Namalu completed	3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion	Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion	
Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed	Physical implementation works progress at the different sites stood as follows; Tochi 39.5%, Mubuku-II 27.4%, Doho-II 27%, Ngenge 33.1% and Wadelai 3.5%	Irrigation works in Agoro Irrigation Scheme	
Construction works of the three (3) irrigation schemes of SIPI, Unyama and Namalu commenced	3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion	Irrigation works in Mubuku-I scheme	
Construction works on Micro Irrigation schemes commenced	96 small scale irrigation designs at different levels of completion		
Irrigation scheme construction and road works for the three (3) irrigation schemes of SIPI, Unyama and Namalu supervised	3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion		
Total Output Cost(Ushs Thousand)	93,530,140	18,556,352	92,839,446
Gou Dev't:	24,396,790	15,556,352	18,580,000
Ext Fin:	69,133,350	3,000,000	74,259,446

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A.I.A:	0	0	0
Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	Standard Bidding Document for supply of 14 motor cycles and 3 vehicles prepared and submitted to AfDB for a No Objection	Motor vehicle for monitoring for the planning Department procured	
Total Output Cost(Ushs Thousand)	2,067,208	56,160	620,000
Gou Dev't:	112,320	56,160	620,000
Ext Fin:	1,954,888	0	0
A.I.A:	0	0	0
Output: 09 05 79 Acquisition of Other Capital Assets			
2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngeenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured Communities in the catchment areas of the selected irrigation schemes supported in tree planting.	2,389,372 assorted tree seedlings in the 4 districts of Kween, Butaleja, Oyam and Pakwach distributed. Post planting care capacity building conducted in the 4 districts of Kween, Butaleja, Oyam and Pakwach	5.6 million seedlings for catchment protection in the five irrigation schemes distributed	
Total Output Cost(Ushs Thousand)	5,600,000	30,834,407	5,600,000
Gou Dev't:	4,400,000	3,147,592	4,400,000
Ext Fin:	1,200,000	27,686,815	1,200,000
A.I.A:	0	0	0
Program : 09 49 Policy, Planning and Support Services			
Development Project : 0151 Policy and Management Support			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
Completion of the Ministry of Water and Environment Headquarters.		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)	3,558,829	6,268,864	5,308,829
Gou Dev't:	3,558,829	6,268,864	5,308,829
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1190 Support to Nabyeya Forestry College Project			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed.	Construction extension of student dormitory progressed to 45% completion levels. Renovated staff houses and resealed college internal roads	Construction of a perimeter wall to 100% completion levels done. Revamping of water lines to 100% completion levels done Resealing of 1 km of internal roads done	
Total Output Cost(Ushs Thousand)	726,397	726,397	904,800
Gou Dev't:	726,397	726,397	904,800
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
			Commence construction of piped water supply systems in 1 project town of Nakasongola. Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Procure 2 motor vehicles
Total Output Cost(Ushs Thousand)	0	0	3,134,372
Gou Dev't:	0	0	450,892
Ext Fin:	0	0	2,683,481
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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.

Plans to improve Vote Performance

The sector plans to operationalize the rural water supply strategy with regard to the water-stressed areas. Emphasis will be on the use of multiple approaches to ensure a water source per village through large gravity flow schemes, solar powered mini-piped water schemes, boreholes, rainwater harvesting and self-supply. This approach will lead to a higher per capita cost.

Assess and prepare implementation plan for the rehabilitation of the existing facilities in the water stressed districts and continue

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with Implementation of the management framework to improve functionality

Continue with Construction of new water, sanitation and Water for production facilities.

Procurement and operation of more construction equipment to improve water production

The sector plans to address the issue of capacity gap in the sector thorough Recruitment of staff to fill the vacant positions in the structure, intensified monitoring, supervision and backup support to districts through the TSU arrangement.

Strengthen the operational capacity of the Environment Protection Force under the sector, with coordinated operations within government Ministries departments and agencies to ensure protection of ecosystem.

Allocate more resources to output activities for reducing deforestation and increase forest cover from the 9% to 16% by 2020 and 18% by 2021, including boundary survey and demarcation, natural and plantations forest protection and removal of encroachments, restoration planting and maintenance, industrial plantations establishment and tending, production and supply of seed and seedlings. In the medium term, NFA plans to undertake the following

Prepare bankable project proposals for resource mobilization

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 0901 Rural Water Supply and Sanitation	0.00	84.38
<i>Development budget Estimates</i>		
1359 Piped Water in Rural Areas	0.00	84.38
<i>426-UNICEF</i>	<i>0.00</i>	<i>80.60</i>
<i>514-Germany Fed. Rep.</i>	<i>0.00</i>	<i>3.78</i>
Programme 0902 Urban Water Supply and Sanitation	0.00	2.53
<i>Development budget Estimates</i>		
1534 Water and Sanitation Development Facility North - Phase II	0.00	2.53
<i>552-Australia</i>	<i>0.00</i>	<i>2.53</i>
Programme 0904 Water Resources Management	0.00	3.78
<i>Development budget Estimates</i>		
1348 Water Management Zones Project	0.00	3.78
<i>510-Denmark</i>	<i>0.00</i>	<i>3.78</i>
Programme 0905 Natural Resources Management	0.00	2.80
<i>Development budget Estimates</i>		
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.00	2.80
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>2.80</i>
Total for Vote	0.00	93.49

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Vote:019 Ministry of Water and Environment

Issue Type:	HIV/AIDS
Objective :	To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the water and environment sector
Issue of Concern :	To retain the capacity and increase the productivity of the Water and Environment sector by reducing its susceptibility and vulnerability to HIV/AIDS
Planned Interventions :	Build capacity of Ministry staff in HIV/AIDS mainstreaming; Conduct voluntary counselling and testing; provide circumcision services to staff; ensure staff have access to condoms
Budget Allocation (Billion) :	0.100
Performance Indicators:	No of sector staff trained; No. of Voluntary Counselling and Testing sessions conducted; No of condoms distributed to staff
Objective :	Develop guidelines to enhance HIV/AIDS mainstreaming in the water and environment sector
Issue of Concern :	Lack of clear and elaborate strategies and guidelines affects mainstreaming initiatives.
Planned Interventions :	Develop HIV/AIDS implementation guidelines.
Budget Allocation (Billion) :	0.030
Performance Indicators:	HIV/AIDS sector implementation guideline developed and in place
Issue Type:	Gender
Objective :	Improve opportunities for men, women, children and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management through construction of a water source per village, training of water user committees and female hand pump mechanics to be able to construct and maintain their water sources
Issue of Concern :	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions :	Construction of public water kiosks in towns and targeting slum areas with lowest access to safe water. Construction of sanitation facilities in schools with stances separated for girls, boys, teachers and access ramps for the disabled and incinerators
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of mini solar piped systems constructed
Objective :	Build capacity of Local Government staff in gender mainstreaming; Build capacity of 100 extension staff in participatory methodologies, 3) Monitor gender mainstreaming activities.
Issue of Concern :	Low capacity of sector stakeholders in mainstreaming gender in planning, budgeting, implementation and monitoring water and sanitation activities.
Planned Interventions :	1) Build capacity of 120 Local Government staff in gender mainstreaming; 2) Build capacity of 100 extension staff in participatory methodologies, 3) Monitor gender mainstreaming activities.
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of staff trained in gender mainstreaming; No of extension staff trained in participatory methodologies; No. of monitoring visits undertaken in districts
Objective :	Develop guidelines to operationalize gender in programme planning, implementation, monitoring and evaluation
Issue of Concern :	Lack of clear and elaborate strategies and guidelines affects mainstreaming initiatives
Planned Interventions :	Develop a popular version of the revised gender strategy (2017- 2022) for the urban water and sanitation department
Budget Allocation (Billion) :	0.050
Performance Indicators:	A popular version of the gender strategy for the Urban department developed and disseminated

Vote:019 Ministry of Water and Environment

Issue Type: **Enviroment**

Objective :	implementation of water source protection measures as identified for each water point
Issue of Concern :	Lack of source protection leading to drying of the water sources
Planned Interventions :	Conservation and protection of the water source to ensure constant supply of water
Budget Allocation (Billion) :	0.070
Performance Indicators:	Number of Water supply sources with implemented source protections plans

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner - Procurement	U1E	1	0
Assistant Commissioner, Accounts	U1E	1	0
Principal Climate Change Officer	U2	4	0
Principal Economist (Monitoring)	U2	1	0
Principal Engineer	U2	7	0
Principal Hydrogeologist	U2	1	0
Principal Hydrologist	U2	1	0
Principal Lab Technologist	U2	1	0
Principal Lecturer	U2	5	2
Principal Officer(DEA)	U2	1	0
Principal Sociologist	U2	1	0
Principal Water officer	U2	6	0
Principal Wetlands Officer	U2	2	0
Principla Water Analyst	U2	2	0
Senior Water Officer	U3	5	0
Climate Change Officer	U3	8	4
Database Manager	U3	1	0
Dean	U3	1	0
Principal Forest Officer	U3	2	0
Senior Climate Change	U3	3	0
Senior Data Analyst	U3	1	0
Senior Engineer	U3	7	0
Senior Forestry Officer	U3	3	0
Senior Hydrogeologist	U3	1	0
Senior Hydrologist	U3	2	0

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Senior Management Information Scientist	U3		2	0
Senior MS Officer	U3		1	0
Senior Personal Secretary	U3		2	0
Senior Water Analyst	U3		3	0
Senior Wetlands Officer	U3		2	0
Assistant Academic Registra	U4		1	0
College Forest Officer	U4		1	0
Engineer	U4		5	0
Environmental Health Officer	U4		2	0
Estates Officer	U4		1	0
Forest Officer	U4		1	0
Lecturer	U4		4	0
Librarian	U4		1	0
MIS Officer	U4		1	0
Personal Secretary	U4		6	0
Quantity Surveyor	U4		1	0
Senior Hydrogeological Inspector	U4		2	0
Senior Hydrological Inspector	U4		1	0
Senior Instructor	U4		2	0
Sociologist	U4		4	0
Water Analyst	U4		1	0
Water Officer	U4		6	0
Wetlands Officer	U4		3	0
Information Technology Officer	U4S		2	0
Assistant Lecturer	U5		4	0
Cartographer	U5		1	0
Draughtsman	U5		1	0
Matron	U5		1	0
Principal Stores Assistant	U5		1	0
Security Officer	U5		1	0
Senior Accounts Assistant	U5		2	0
Senior Technician	U5		3	0
Steno Secretary	U5		1	0
Caterer	U6		1	0
Data Entry Clerk	U6		2	0
Pool Stenographer	U6		2	0

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Accounts Assistant	U7	1	0
Enrolled Nurse	U7	1	0
Library Assistant	U7	1	0
Mechanic	U7	1	0
Stores Assistant	U7	1	0
Records Assisstant	U7L	1	0
Askari	U8	5	0
Cleaner	U8	6	0
Cook	U8	5	0
Driver	U8	1	0
Forest Worker	U8	6	0
Machine Operator	U8	1	0
Plumber	U8	1	0
Saw Doctor	U8	1	0
Assistant Commisioner	UIE	7	0
Principal	UIE	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Water Officer	U3	5	0	5	5	6,021,440	72,257,280
Accounts Assistant	U7	1	0	1	1	377,781	4,533,372
Askari	U8	5	0	5	5	1,069,160	12,829,920
Assistant Academic Registra	U4	1	0	1	1	868,603	10,423,236
Assistant Commisioner	UIE	7	0	7	7	16,132,109	193,585,308
Assistant Commissioner - Procurement	U1E	1	0	1	1	1,669,621	20,035,452
Assistant Commissioner, Accounts	U1E	1	0	1	1	1,690,780	20,289,360
Assistant Lecturer	U5	4	0	4	4	1,919,036	23,028,432
Cartographer	U5	1	0	1	1	677,236	8,126,832
Caterer	U6	1	0	1	1	386,972	4,643,664
Cleaner	U8	6	0	6	4	3,002,560	36,030,720
Climate Change Officer	U3	8	4	4	1	2,200,000	26,400,000
College Forest Officer	U4	1	0	1	1	868,604	10,423,248
Cook	U8	5	0	5	5	1,069,160	12,829,920
Data Entry Clerk	U6	2	0	2	2	833,234	9,998,808
Database Manager	U3	1	0	1	1	2,300,000	27,600,000
Dean	U3	1	0	1	1	1,442,025	17,304,300
Draughttsman	U5	1	0	1	1	1,200,000	14,400,000
Driver	U8	1	0	1	1	232,657	2,791,884

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Engineer	U4	5	0	5	5	5,447,665	65,371,980
Enrolled Nurse	U7	1	0	1	1	316,396	3,796,752
Environmental Health Officer	U4	2	0	2	2	8,800,000	105,600,000
Estates Officer	U4	1	0	1	1	604,341	7,252,092
Forest Officer	U4	1	0	1	1	1,103,582	13,242,984
Forest Worker	U8	6	0	6	6	1,282,992	15,395,904
Information Technology Officer	U4S	2	0	2	2	2,355,376	28,264,512
Lecturer	U4	4	0	4	4	3,066,356	36,796,272
Librarian	U4	1	0	1	1	644,785	7,737,420
Library Assistant	U7	1	0	1	1	316,394	3,796,728
Machine Operator	U8	1	0	1	1	191,180	2,294,160
Matron	U5	1	0	1	1	536,496	6,437,952
Mechanic	U7	1	0	1	1	316,397	3,796,764
MIS Officer	U4	1	0	1	1	1,089,533	13,074,396
Personal Secretary	U4	6	0	6	6	4,469,196	53,630,352
Plumber	U8	1	0	1	1	316,393	3,796,716
Pool Stenographer	U6	2	0	2	2	833,234	9,998,808
Principal	UIE	1	0	1	1	1,728,007	20,736,084
Principal Climate Change Officer	U2	4	0	4	4	6,912,748	82,952,976
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Principal Engineer	U2	7	0	7	7	12,472,726	149,672,712
Principal Forest Officer	U3	2	0	2	2	3,456,374	41,476,488
Principal Hydrogeologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Hydrologist	U2	1	0	1	1	1,741,079	20,892,948
Principal Lab Technologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Lecturer	U2	5	2	3	3	7,200,000	86,400,000
Principal Officer(DEA)	U2	1	0	1	1	2,400,000	28,800,000
Principal Sociologist	U2	1	0	1	1	1,201,688	14,420,256
Principal Stores Assistant	U5	1	0	1	1	472,079	5,664,948
Principal Water officer	U2	6	0	6	6	10,369,122	124,429,464
Principal Wetlands Officer	U2	2	0	2	2	3,456,374	41,476,488
Principa Water Analyst	U2	2	0	2	2	3,456,374	41,476,488
Quantity Surveyor	U4	1	0	1	1	2,200,000	26,400,000
Records Assisstant	U7L	1	0	1	1	316,393	3,796,716
Saw Doctor	U8	1	0	1	1	209,859	2,518,308
Security Officer	U5	1	0	1	1	536,497	6,437,964
Senior Accounts Assistant	U5	2	0	2	2	1,197,644	14,371,728
Senior Climate Change	U3	3	0	3	3	3,612,864	43,354,368
Senior Data Analyst	U3	1	0	1	1	2,300,000	27,600,000
Senior Engineer	U3	7	0	7	7	8,430,016	101,160,192
Senior Forestry Officer	U3	3	0	3	3	4,171,140	50,053,680
Senior Hydrogeological Inspector	U4	2	0	2	2	4,600,000	55,200,000
Senior Hydrogeologist	U3	1	0	1	1	1,204,288	14,451,456
Senior Hydrological Inspector	U4	1	0	1	1	1,089,533	13,074,396
Senior Hydrologist	U3	2	0	2	2	3,482,158	41,785,896

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Senior Instructor	U4	2	0	2	2	1,692,084	20,305,008
Senior Management Information Scientist	U3	2	0	2	2	4,600,000	55,200,000
Senior MS Officer	U3	1	0	1	1	2,300,000	27,600,000
Senior Personal Secretary	U3	2	0	2	2	1,866,922	22,403,064
Senior Technician	U5	3	0	3	3	2,031,708	24,380,496
Senior Water Analyst	U3	3	0	3	3	3,612,864	43,354,368
Senior Wetlands Officer	U3	2	0	2	2	2,408,576	28,902,912
Sociologist	U4	4	0	4	4	2,579,136	30,949,632
Steno Secretary	U5	1	0	1	1	462,852	5,554,224
Stores Assistant	U7	1	0	1	1	316,395	3,796,740
Water Analyst	U4	1	0	1	1	1,089,533	13,074,396
Water Officer	U4	6	0	6	6	6,537,198	78,446,376
Wetlands Officer	U4	3	0	3	3	3,310,746	39,728,952
Total		183	6	177	172	202,456,076	2,429,472,912