

Vote:019 Ministry of Water and Environment

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	7.183	7.182	1.463	7.182	7.182	7.182	7.182	7.182
Non Wage	13.876	14.681	3.103	14.681	17.618	21.141	25.370	30.444
Devt. GoU	299.742	386.764	82.118	386.764	386.764	386.764	386.764	386.764
Ext. Fin.	749.685	523.287	86.050	781.832	1,314.181	1,123.790	1,118.282	585.157
GoU Total	320.801	408.627	86.684	408.627	411.563	415.087	419.315	424.389
Total GoU+Ext Fin (MTEF)	1,070.486	931.914	172.734	1,190.459	1,725.744	1,538.876	1,537.597	1,009.546
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,070.486	931.914	172.734	1,190.459	1,725.744	1,538.876	1,537.597	1,009.546

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

During the FY 2018/19, the Ministry undertook the following interventions;

The Rural Water Supply and Sanitation sub-sector is responsible for safe and clean water supply and Sanitation in rural areas: During the FY 2018/19, the activities implemented include the construction of large gravity flow piped water systems, solar powered mini-piped water supply systems based on groundwater, Solar Irrigation Powered Systems and boreholes fitted with hand-pumps. A total of 140,234 new persons were served by the newly constructed water sources and points while water supply for 106,800 persons was restored after boreholes rehabilitation. The major facilities included Nyarwodho GFS-Phase II in Nebbi district with 415 household connections; Bududa – Nabweya GFS in Bududa District Phase II with 400 household connections; Bukwo GFS in Bukwo District Phase II with 560 household connections; Bukedea Upper Sipi Gravity Flow System with 617-yard connections; Rwebisengo Kanara GFS in Ntoroko District Phase I at 90%, Nyamiyonga- Katojo Water Supply System in Isingiro District at 85%; Nyabuhikye- Kikyenyekye GFS in Ibanda district at 64.2%; Lirima GFS in Manafwa District Phase II; Bukedea GFS in Bukedea District at 70%; Shuuku Masyoro GFS in Sheema District at 81%; Lukalu-Kabasanda GFS in Butambala district at 40%; Kahama Water Supply and Sanitation System at 10% level of construction.

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Urban Water Supply and Sanitation Programme:- Lake Victoria Water and Sanitation Project (LV WATSAN II): This project constructed piped water supply and sanitation systems for the towns of Mayuge, Kayabwe-Buwama, Bukakata and Ntungamo. The Project completed the water supply component and the sanitation component for Bukakata and Mayuge during the FY 2018/19.

Water Management Development Project (WMDP): Four piped water supply and sanitation systems were completed. These were Koboko, Rukungiri, Katwe-Kabatoro and Pallisa water supply and sanitation systems. A total of 1,823 yard tap connections were constructed serving a population of 220,335 people in 286 villages. These systems cover 73.21 kilometres of transmission and distribution

Integrated Water Management Development Project (IWMDP): This programme took over water supply systems not completed during the FY 2017/18 under Water Management and Development Project (WMDP) – these included Butaleja, Busia, Busolwe, Budaka, Kadama, Tirinyi, Kibuku, Namasale, Kaliro, Namungarwe, Kyegegwa, Mpara and Ruyonza. The project will also offer support towards the operations and maintenance of the previously constructed towns in the area.

During FY 2018/2019, NWSC constructed 2,596 pro-poor facilities. NWSC supplies water to Public Stand Posts (PSPs) operators at a tariff of UGX 1060 per m3 equivalent to 25/= per 20 liter jerrican. WSDFs and Umbrella Authorities constructed 267 pro-poor facilities. MWE completed the projects of Kampala Sanitation Programme Phase 2 (Ksp – Lvp2), Water Management and Development Project (WMDP)- Arua Water Supply and Sanitation Project, and Water Management and Development Project (WMDP)- Bushenyi Water Supply Project under NWSC. These schemes have a combined total of 7,007 public stand posts (PSP), 123,303 yard taps and 90 No. institutional connections. They are expected to serve a current population of 670,662 people in small towns and a total population of 14,471,000 people in large towns serving 4,453 villages in the entire urban region. Three (3 No.) Faecal Sludge Management Facilities were constructed to completion including Apac, Ishongororo and Kasaali and 3 No. Three Faecal Sludge Management Facilities are under construction in Kiboga, Kamuli, Nakasongola.

Water for Production programme: - Over the past five years, Uganda realized some progress in the provision of water for production infrastructure and services for multi-purpose use and security. The storage capacity created increased from 27.8 million m3 in 2015 to 41.124 million m3 by September 2019 through construction of dams and communal and valley tanks. Formal irrigation development has also increased from 15,000 ha in 2015 to 19,138 ha in 2019 (representing an increase from 0.5% to 0.64% of the total irrigation potential) through the construction of irrigation schemes. And, functionality increased from 74.9% in 2015 to 86.7% in 2019 mainly through rejuvenation of community-based water management structures and establishment of farmer field schools. The positive increase was as a result of the completed and ongoing construction of water for production facilities as follows:-

Construction of Rwengaaju Irrigation Scheme in Kabarole District was at 54.7%, Mabira Dam in Mbarara District at 85%. 14 windmill powered watering supply systems in Karamoja Sub-region at substantial completion; 09 valley tanks under the Water Supply and Sanitation Programme (WSSP) in Apac, Otuke and Katakwi Districts at substantial completion; Completed construction of thirty-three (33) small scale Irrigation schemes in the Districts of Pallisa, Mayuge, Abim, Kamuli, Bukedea, Tororo, Katakwi, Bukwo, Soroti, Manafwa, Kibuku, Kaabong, Masaka, Gomba, Butambala, Kabarole, Ntoroko, Kamwenge, Kagadi, Kalungu, Adjumani, Zombo, Gulu, Omoro, Nwoya, Alebtong, Oyam, Pakwach, Arua, Lira and Wakiso increasing on crop production; Works are ongoing for construction of twenty four (24) small scale Irrigation schemes in the Districts of Kayunga (35%), Kaberamaido (25%), Serere (42%), Kumi (27%), Napak (45%), Bukedea (12%), Busia (25%), Mbale (15%), Kapchorwa (50%), Amuria (25%), Rukungiri (30%), Kyenjojo (60%), Ntungamo (80%), Kisoro (85%), Ibanda (75%), Sembabule (10%), Zombo (45%), Omoro (25%), Kitgum (70%), Nwoya (25%), Oyam (40%), Dokolo (70%), Nakaseke (95%) and Agago (60%); Completed construction of nine (09) valley tanks in the Districts of Isingiro, Kiruhura, Pallisa, Kibuku, Busia, Amuria, Kumi, Bukedea, Dokolo and Kapelebyong creating a water storage capacity of 139,000,000 litres; Completed designs of thirty-seven (37) Small scale Irrigation systems in the Districts of Rakai, Mpigi, Kalangala, Isingiro, Rukungiri, Kanungu, Buhweju, Buvuma, Hoima, Kibaale, Kyankwazi, Bunyangabu, Wakiso, Ntoroko, Ibanda, Ntungamo, Kagadi, Kyegegwa, Kisoro, Gomba, Butambala, Mbale, Kapchorwa, Serere, Bukwo, Soroti, Amuria and Busia; Designs of four (04) small scale Irrigation systems is ongoing in the Districts of Arua, Maracha, Lira and Agago.

Water Resources Management Programme: - 472 water permits (123 Groundwater and 119 Surface water abstraction, 101 drilling, 69 construction and 60 waste water discharge) were issued. Compliance to waste water discharge permit conditions improved from 72% to 73%; A total of 1,107 water samples were collected in the year and compliance reduced to national standards 59% from 64%. Water safety by technology type was; 76% of boreholes, 24% shallow wells and 42% protected springs had safe water for drinking based on compliance to bacteriological safety or E. coli. A total of 772 samples were collected from large towns and small towns. The compliance levels with respect to E. coli for small towns was 93% while compliance level for large towns was 96%. A total of 122 industrial wastewater discharge facilities were monitored countrywide in the year under review.

Natural resources Management Programme: - Over the past three years, forestry sub-sector contributed 3.5% of GDP per annum. The sector continued to promote private commercial plantations and tree planting campaigns, distributing about 62 million seedlings. It restored 3,500 ha of degraded natural forests and made available and allocated 60,000 ha for private commercial tree plantation development. It resurveyed and marked 950 km of external boundaries and established 5,400 ha of new plantations.

Under the wetland component, 293.28ha of critical degraded wetlands were restored in Amuria, Kibuku, Ngora, Tirinyi and Gulu, Lira, Pallisa, Kumi municipality, Arua and Ngora and 185.4Km of wetland boundaries demarcated in Kaliro, Namutumba, Amuru, Amolatar, Oyam, Pakwach, Ngora, Buyende and Amuru districts. 150 ha of degraded riverbanks between Isimba Hydro Power Project and the Owen Falls and Mabira Central Forest Reserve were restored. 42.7 Km of the Extended Kalangala Falls Shoreline were surveyed and demarcated. 300 concrete pillars were procured in preparation for the demarcation of additional kilometers of the riverbanks. Constructed 5 irrigation Schemes to different levels of completion; Doho-II at 58.9%, Ngenge at 64.8%, Mubuku II at 36.5%, Tochi at 72.3%, and Wadelai at 29.0%. Prepared 5 Catchment Management

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Plans for Mubuku-II, Doho-II, Ngenge, Tochi and Wadelai watershed areas and validated proposed investment options with 39 DLGs; Distributed 4,293,404 assorted tree seedlings in selected districts in the 5 catchment areas of Ngenge, Doho, Tochi, Wadelai and Mubuku-II restoring approximately 4,293 hectares and about 120Kms of river banks.

Policy, Planning and Support Services: - Maintained the Ministry's membership to International Organizations through paying membership and annual subscriptions fees; Prepared Cabinet Memoranda for Water and Environment Sector and presented them to Cabinet. Provided leadership on climate change related issues, ameliorated the Ministry's image by publishing its annual achievements in the Newspapers and updating the Ministry Website as well as participating in the Midterm Review of NRM Manifesto (2016-2021) commitments and holding Water and Environment Week. Prepared the BFP and MPS for FY 2019/20 and shared with stakeholders and made follow-up reports on Cabinet Retreat/Semi/Annual GAPR Recommendations. Data collection, analysis and update as well as preparation of report on Presidential Pledges and Government Manifesto (2016-2021) commitments done. Represented the Country in the Water and Environment sector related fora.

Performance as of BFP FY 2019/20 (Performance as of BFP)

Rural Water supply and sanitation programme:

The main technology options used for water supply improvements in rural areas include deep boreholes (44.3%), shallow wells (23.4%), and protected springs (21%). Others include tap stands/kiosks of piped schemes and rainwater harvesting tanks (11%). As of September 2019, the national safe water coverage in rural areas was estimated at 69% with following being implemented: - Constructed the following facilities to different levels of completion; Shuuku Masyoro (Sheema) 83%, Kahama II (Ntungamo) 15%; ; Lirima II (Manafwa) 80%; Kabuyanda WSS (Isingiro) 60%; Nyamiyonga Katojo WSS (isingiro) 90%; Drilled 15 Point Sources (hand pumped boreholes, production wells & Large diameter wells) across the country. Bukedea GFS (Bukedea, Bulambuli, Kapchorwa, Sironko) to 82% Rwebisengo Kanara GFS (Ntoroko) 96%; Orom WSS (Kitgum) 10%; Lukalu Kabasanda WSS (Butambala) to 50%; Nyabuhikye Kikyenkye GFS (Ibanda) to 64%; Rehabilitation of Nyakabingp WSS (Rukungiri) to 85%; Highway Sanitation (Kiruhura) 19%; constructed 30 mini solar powered irrigation Schemes across the country to 30% completion level

Urban Water Supply and sanitation programme

The population using an improved drinking water source in urban areas stands at 79% as of end of September 2019 with additional of 6,140 villages (local council 1s) in urban areas were provided with an improved water source. This increase was attributed to completion of water supply systems in in Bulopa town; Bugolobi Waste Water Treatment Plant; Nakivubo and Kinawataka sewers project; Kinawataka pre-treatment plant and pumping station and ongoing construction facilities as follows:- P Karago-I (52%), Buyamba (92%), Lwemiyaga (55%), Kambuga (88%), Kashaka-Bubaare-II (35%), Namwiwa (80%), Binyiny (55%), Agago TC-Paimol RGC (65%), Busiika (86%), Kiwoko (86%), Butalangu (86%) and Kagadi (55%), Kakunyu (5%), Kiyindi (5%), Butenga -Kawoko (5%), Kikandwa (15%), Kasambya (15%) and Kayunga-Busaana (85%), Construction of Kamuli Faecal sludge treatment plant was at 98%. Other achievements include rehabilitation of the Gaba Water Treatment Complex.

Water for Production programme: The cumulative WfP storage capacity stands at 41.124 million cubic meters as of September 2019. The increase is attributed to the completed construction of WfP facilities and the ongoing congoing construction of Rwengaaju Irrigation Scheme in Kabarole District which stands at 60% cumulative progress; Mabira Earth dam in Mbarara District 90%;

Constructed six (06) valley tanks in the Districts of Soroti, Butebo, Kapelebyong, Kumi, Bukedea and Bugiri creating a water storage capacity of 97,000,000 litres.

Works are ongoing for construction of twelve (12) valley tanks in the Districts of Kasese (03), Isingiro (01), Kazo (01), Luweero (01), Nakasongola (02), Omoro (01), Dokolo (01) and Agago (02). Excavation of water storage reservoirs has been completed.

Works are ongoing for construction of thirty eight (38) small scale irrigation schemes in the Districts of Oyam (1), Dokolo (1), Kitgum (1), Zombo (1), Nwoya (1), Nakaseke (1), Agago (2), Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Sembabule (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Kayunga (1), Kaberamaido (1), Serere (1), Kumi (1), Napak (1), Bukedea (1), Busia (1), Mbale (1), Kapchorwa (1) and Amuria (1), Budaka (1), Butebo (1), Kumi (1), Kayunga (1), Soroti (1), Kapchorwa (1) and Kapelebyong (1).

Completed designs for ten (10) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti, Kapchorwa, Ntungamo, Rukungiri, Mbarara and Butambala and design of eight (08) small scale irrigation systems is ongoing in the Districts of Kiruhura, Ntungamo, Ntoroko, Bunyangabu, Hoima, Mbarara, Rwampara and Lyantonde.

Feasibility studies and design of multipurpose storage facilities of Kyenshama, Kyahi, Makokwa, Geregere and Ojama Earth Dams and water facilities in Mbarara, Gomba, Agago and Serere Districts is at 80% progress (Draft design submitted).

Feasibility studies for Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South Western Highlands is at 50% progress (Draft feasibility study report submitted and under review).

Construction of the 5 irrigation schemes was at various levels: Tochi in Oyam (85.2%), Mubuku II in Kasese (52.03%), Doho II in Butaleja (72.5%), Ngenge in Kween (73.1%), Wadelai in Packwach/Nebbi (41%).

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Water resources management

101 water permits were issued. Of which, 48 were new and 53 renewals: [groundwater (24), surface water abstraction (28), drilling (25), hydraulic construction (16), dredging and waste water discharge (8)]: 12.55ha were re-afforested with 7,430 seedlings in Awoja and 320 Community members participated of which 57 were women and 253 men.

Environment and Natural Resources

94.7km of critical wetlands were restored in Lwere wetland in Bukedea (25Km), Nyamirembe in Bushenyi (20.7), Kibimba wetland in Gomba (28.4Km), Chosan- Cholol wetland in Nakapiripirit (36.3Km); Developed management plans for Limoto wetland covering 1,025ha and Mtungwa wetland in Kanungu covering 1000ha. 2,628 ha of degraded wetlands were restored.

Restoration planting and maintenance of 250ha of degraded sections of Mabira CFR was undertaken using 100,000 indigenous tree species; 200ha of degraded sections on both sides of the Protection Zone of River Nile (Owen Falls to Isimba Hydropower dam) were restored with bamboo; 300 pillars for demarcating the River Nile banks were procured.

Policy and support services

Departments supported in project preparation and appraisal; 10 projects have been submitted to Development Committee for approval; Prepared and presented sector performance reports to Parliament, PACOB and NRM manifesto team, Key Government projects for FY 2018-19 monitored and report prepared. Sector performance data on budget collected and analyzed and presented during the Joint Sector Review 2019. Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings conducted. Sector input for NDP III collected and data input and draft report prepared. Sector accredited for Adaptation Fund and Green Climate Fund. Data collection for preparation Sector BFP for FY 2020-21 is still ongoing with 20% of the work done (sector working group conducted, annual budgets allocated, meeting with budget planners in all departments, User names created). Sector input in preparation of GAPR (Government Annual Performance Report) for FY 2018-19 was done and report submitted. Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, Magazines, News Bulletens, TV talk shows. Maintained Ministry's membership to International Organizations by subscribing and paying annual membership fees to International Organizations; Represented the Country in the Water and Environment sector related meetings and workshops

FY 2020/21 Planned Outputs

Increased access to safe and clean water supply and sanitation directly improves the quality of life for the individuals through improved health and in turn triggers further economic growth. With less time spent on travelling and waiting in queues to collect water, more people can work outside the home or get time to pursue education. This is particularly true for women and the girl child, who in our society are often responsible for water collection. This leads to a significant increase in the overall supply of labor in the economy but more importantly as a result of more educational opportunity to children, the quality of labor will increase and thus generate higher productivity in the medium term. Its on this basis that the ministry of Water and Environment will in the FY 2020/21 implement the following:-

Rural Water Supply and Sanitation Programme:- The programme will increase access to safe water Supply in rural areas from the current 69% to 71% through construction of 9 gravity Flow Schemes to varying completion levels; Lirima phase II GFS - 100%, Shuuku Masyoro -100%, Bukedea GFS-100%, Rwebisengo Kanara GFS-100%, Lukalu Kabasanda GFS-80%, Nyabuhikye-Kikyenyke GFS-100%, Nyakanzinga(Kasese) GFS-80% Nyamugasani GFS (Kasese)-30%, Bitsya (Buhweju) GFS-50%; Orom WSS (Kitgum)- 100%, Nyamiyonga –Katojo WSS-100% & Kahama II- 60%. Construct 40 mini solar powered piped water schemes across the country to 70% and 30 Solar irrigation (across the country); Complete rehabilitation of Rwamamya, Ngoma -Nyakabwera and Migyera Ibiri water supply systems in Sheema, drill 455 hand pumped wells and rehabilitated 400 chronically broken down boreholes. Complete the designs for systems in selected districts in West Nile & in Kasese on River Dunglegha.

Urban Water Supply and sanitation programme will increase access to safe water in urban town to 81% through implementing the following outputs; complete construction water systems in 19 Towns of Kanapa, Manafwa TC, Nakabira, Bulangira, Natusani completed. 02 piped water systems of Karago-II & Igorora, Butemba, Lusozi, Butenga, Kawoko, Kasambya, Kikandwa, Ngoma, Lwamata, Bamunanika, Kakunyu and Kiyindi, Moyo TC (Moyo), Padibe(Lamwo) & Bibia/Elegu(Amuru).Complete construction of Anaerobic Sludge Digesters and landscaping and internal access road works for Nakivubo WWTP. Continue with construction of Katosi – Kampala Drinking Water Transmission main and Katosi Drinking Water Treatment Plant

Commence construction of Mbale Water Supply and Sanitation Project and Karuma – Gulu Water Supply Project and upgrade Kapeeka Water supply; 02 piped water systems of Kibugu & Nabigasa-Bethlehem constructed up to 70% completion level; 50 production boreholes drilled in selected project towns and commence construction of 7 towns of Atiak (Amuru), Kati, Odramachaku (Arua), Okokoro (Maracha), Keri-Oraba (Koboko), Parabongo (Amuru) & Barr (Lira); 34 Production wells drilled in 17 towns Yumbe TC (Yumbe), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Kati (Arua), Parabong (Amuru), Rhino camp (Madi-Okollo), Obongi TC (Obongi), Omoro TC (Omoro), Inde TC (Madi-Okollo), Alangi (Zombo), Zeu (Zombo), Maracha (Maracha), Cwero (Gulu), Patiko (Patiko), Ovision (Arua), Awach (Gulu) & Barakalo (Kole)

23 Eco-friendly household toilets in towns Karago-II, Kibugu, Nabigasa-Bethlehem and Igorora, Bibia/Elegu (03 institutional & 01 public toilets), Odramachaku (03 institutional & 01 public toilets) & Atiak (03 institutional & 01 public toilets) completed and handed-over for O&M; Designs for piped water systems in 27 towns of Ngenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kobulubulu, Kidera, Bukungu, Namayemba, Busiro, Yumbe TC (Yumbe), Obongi TC (Obongi), Lamwo TC (Lamwo), Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Bala (Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Aboke(Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station(Oyam), Omoro TC & Inde TC completed.

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Water for Production programme intends to increase water for production storage capacity to 42% by carrying out the following outputs construction of ten (10) small scale irrigation schemes in West Nile, Acholi and Lango Sub-regions, Construct and install Twenty (20) small scale irrigation systems in Eastern Uganda to 75% cumulative progress; Construct Eight (8) community valley tanks using equipment through force account mechanism including abstraction as water source for irrigation. Manage catchments for Kyenshama and Kyahi earth dams in Mbarara and Gomba Districts respectively; Construct 15 Small scale Solar powered irrigation schemes in selected Districts in Western Uganda. Construct Kyenshama earth dam in Mbarara District, Kyahi earth dam in Gomba District, Rushozi earth dam in Mbarara District for multipurpose uses. Design twenty (20) small scale irrigation systems in Western Uganda; complete design of Lwera and Kibutamo earth dams in Sembabule and Ntungamo Districts. Complete design of a medium scale irrigation system at Akwera earth dam in Otuke District, and four (4) Parish level valley tanks in the Districts of Amuru, Nwoya, Moyo and Omoro.

Water Resources Management Programme:- The Ministry of Water and Environment developed and is implementing a Framework for catchment-based integrated water resources management as a basis for coordinated development and management of water and related resources. The framework provides a basis for establishment of Catchment Management Structures and preparation of Catchment Management Plans (CMPs). In the FY 2020/21 the programme will continue with the following:- 1 Surveillance/Research station constructed; 5 Landing sites constructed & feeder roads to landing sites rehabilitated; Feasibility studies for new landing sites undertaken; Community WASH facilities at landing sites designed; commence the construction of office block and water quality laboratory in Albert Water Management Zone in Fort Portal; Surveillance & research station equipment, 1 research vessel, general supplies and works procured.

Environment and Natural Resources programme:-Environment and natural resources are core to realization of the country's sustainable development goals and Vision 2040. Thus, the economy will continue to depend on the available stock of environmental and natural resources to produce goods and deliver services. For industrialization highly relies on raw materials from the environment and natural resources. In the FY 2020/21 the ministry will implement the following activities under the programme:- Complete 5 new gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha); distribute 2.5 million assorted tree seedlings in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai and 1.5 million in Albertine and Elgon Regions. Demarcate 200km of critical wetland boundaries and restore 1250ha across the country; develop 4 management plans for the restored wetlands.

Policy and support services programme:- Complete Construction extension of student dormitory to 100%. Staff houses renovated and college internal roads resealed; Data collection, analysis and update on Presidential Pledges and Government Manifesto undertakings conducted; Sector BFP and MPS for FY 2021-22 prepared and submitted to MFPED, GAPR (Government Annual Performance Report) for FY 2019-20 prepared and report submitted, quarterly reports and work plans prepared. Ameliorated Ministry image through publishing her key achievements and milestones in the Newspapers, Magazines, News Bulletens, TV talk shows.

Medium Term Plans

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The vote's medium term plans are guided by the National Development Plan III with major focus on piped water supply systems for both urban and rural to reduce water collection waiting time, accelerate 100% water coverage for large towns under NWSC and umbrellas, increase functionality and utilization of water for production facilities, improve Water Resources Management in intergraded, sustainable and coordinated manner, protect, restore and maintain the integrity of degraded fragile ecosystems and intensify climate change interventions through the following;

Rural Water supply and Sanitation

- Construct safe water supply systems in the rural areas to increase the number of water point systems and piped water supply systems.
- Implement domestic rainwater harvesting at household and community level.
- Operationalize the New Operation and Maintenance Strategy by reviewing and strengthening of community-based management systems through formation of functional water user committees.
- Promote appropriate sanitation and hygiene technologies across the country taking into consideration vulnerable persons, persons living in areas within difficult soil formations, transient and fishing communities
- Promote waste segregation at the source using color coded bins for easy disposal and treatment

Urban Water supply and Sanitation

- Professionalization and Capacity Development of Umbrella Authorities
- Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems.
- Construction of cluster fecal sludge management facilities and improved capacity for management of the FSM in small towns and rural growth centers
- Expedite the sewer networks through construction of mini sewerage networks in small towns
- Construction of Improved Public Sanitation Facilities in Public Places and selected Institutions
- Use of solar energy packages for water pumping and lighting purposes

Water for Production

- Establish new bulk water systems for multipurpose use
- Support creation of water for production storage capacity by private farmers.
- Identify and gazette water reserve areas for strategic large dams.
- Establish new small, medium and large scale irrigation schemes for increased agricultural production and productivity
- Rehabilitation/reconstruction of existing irrigation schemes.
- Promote use of private operators in operation and maintenance of water for production facilities.
- Protect and manage water catchment areas.
- Promote private sector involvement in the development and management of irrigation services.

Water resources Management

- Upgrade and maintain functional water resources monitoring infrastructure and networks.
- Implement structural and non-structural management measures for flood mitigation and river bank management.
- Promote water safety and security plans to mitigate impacts of climate change on water supplies.
- Build capacity and skills for water resources data management, forecasting and dissemination of water resources information
- Upgrade the National Water Quality Reference Laboratory analytical capability
- Provide support to water users and waste water dischargers in complying with regulations
- Facilitate joint planning, development and operation of trans-boundary infrastructure such as hydropower dams, irrigation and water supply systems for benefit sharing and fostering cooperation

Natural resources Management

- Support acquisition of high-efficiency sawmills to add value to planted trees
- Forest based Tourism assets/attractions enhanced
- Create jobs in wood-based industry and value chain and Forest based Tourism
- Align the forestry development agenda to the service sector
- Maintain and restore all types of natural forests and supply quality tree seed and planting materials
- Promotion of urban forestry
- Protect and maintain the integrity of wetland ecosystems
- Demarcate wetlands Boundary to reduce further encroachment and degradation
- Designate ecologically important wetlands as Ramsar Sites
- Develop and implement appropriate management plans.
- Develop ecologically accepted livelihood options for the wetlands dependent communities

Efficiency of Vote Budget Allocations

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The following are the preferred and guiding implementation frameworks towards efficiency and effectiveness of the vote budget: Ensuring land acquisition before project implementation commences to avoid undue delays Strengthening Water and Sanitation Coordination committees in Districts Procure specialized equipment for force-on-account operations and for hire by demanding households in water for production, rural water and for some aspects of urban sanitation. Emphasis on completion of the existing projects rather than start new ones and also involve communities, leaders and LGs in the planning and implementation of projects. Adopt appropriate technology options for water supply and sanitation to increase coverage and target to maintain low unit cost of service. Adopt framework approach for procurement on some of the contracts such as drilling, supplies and services. Promote the demand driven approach through construction of demonstration facilities in public places for communities to uptake new and appropriate technologies such as rainwater harvesting and improved sanitation technologies as opposed to providing such facilities directly for household use under the supply driven approach. Support communities through organizing them into user groups and establishing and training locally based hand pump mechanics and masons for increased O&M and functionality of facilities (rural, urban and water for production). Establishment of regionally based technical units to support LGs in the implementation of sector activities (TSUs, WSFs, WMZs) Establish and strengthen the EPPU to support ENR activities countrywide

Vote Investment Plans

The Total Capital Investments for the FY 2020/21 for Vote 019 (Water and Environment) are worth UGX 818.0172 bn for implementation of the following sector priorities:-

Rural Water Supply and Sanitation Programme:- construction of Lukalu- Kabasanda (Butambala) -100%, Orom WSS (Kitgum)-100%. Retention for Bukedea,(Bukedea) Rwebisengo Kanara(Ntoroko), Nyabuhikye Kikyenyke (Ibanda), Highway Sanitation; Kanyabwanga-70%, Mbunga-Nyakanzinga-80%; 40 solar powered systems-70%, Solar irrigation 100%, Nyamugasani (kasese)-30%, Bitsya(Buhweju)-50%, 16 solar Sites(countrywide)-60% ;Retention for Kabuyanda (Isingiro), Solar mini irrigation sites (Northern);Water supply systems in selected districts in west Nile & in Kasese on River Dungulugha designed, drilling 285 hand pump wells,100 production wells drilled,70 large diameter wells drilled, Rehabilitation of Chronically Broken down boreholes and designing of RGC systems.

Urban water supply and sanitation programme. This will facilitate the construction of Kisoro Water Supply and Sanitation system; Repairs, Extension, Rehabilitation of the Piped Water Supply and Sanitation Systems in the 6 Umbrellas of Water and Sanitation; Complete Construction of 4 Water Systems, Commence construction of 4 Water Supply Systems, Complete construction of 3 FSM, 10 Feasibility Studies, Commence Development and Complete Bulk Water Transfer Master Plan, Complete Rehabilitation of Water Supply systems in 2 Towns.

Other capital investments will include:- Kainkol WSS constructed, Construction of 5 Water Supply Systems, Detailed Designs for 15 Water Supply and Sanitation Systems Developed , 1 FSM Designed and Constructed, Public and Institutional Sanitation Facilities constructed in 5 Towns.

Water for Production Programme: (Total capital investment of UGX 75.29bn). This will facilitate the construction of Bulk Water Supply Schemes including Feasibility Studies for Mega irrigation schemes; Completion of Rwengaaju irrigation scheme in Kabarole District, Construction of Kawumu irrigation scheme in Luweero District; Completion of construction of 10 ongoing small scale irrigation systems in West Nile, Acholi and Lango; Geregere multi-purpose earth dam and watering facilities in Agago District; five Parish level valley tanks; Siting and drilling of 5 boreholes for small scale irrigation system in West Nile, Acholi and Lango Sub-regions; Operation and Maintenance of WfP facilities; Construction of four (4) WfP facilities under in Kibale, Kiruhura, Isingiro and Sembabule districts using Equipment through force account mechanism; Construction of solar pumped small scale irrigation schemes in selected Districts; Construction of Kyenshama and Rushozi Dam in Mbarara District for multipurpose uses;

Natural Resources Management programme: (Total capital investment of UGX 21 bn) This will facilitate purchase of Specialized Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured; 4,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured Communities in the catchment areas of the selected irrigation schemes supported in tree planting

Policy, planning and support services (Total capital investment of UGX 7bn) Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed; Completion of the regional Ministry of Water and Environment offices.

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Major Expenditure Allocations in the Vote for FY 2020/21

The major expenditure allocations for the FY 2020-21 will be on capital investments under construction of bulk water for production irrigation facilities, Purchase of specialized Machinery & Equipment; Construction of Piped Water Supply Systems in both rural and urban; Construction of Point Water Sources including boreholes, production wells, protection of spring wells and implementation of the presidential directive of provision of a point water source per village; construction of Sanitation Facilities Urban and rural areas; Acquisition of Land by Government and supply of seedlings.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	01 Rural Water Supply and Sanitation				
Programme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide				
Responsible Officer:	Commissioner Rural Water Department				
Programme Outcome:	Increased access to safe water supply and sanitation facilities in rural areas				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of people accessing safe water supply within 1000M	73%	69%	71%	72%	73%
• % people with access to an improved sanitation facilities in rural areas	87%	77.2%	81%	83%	85%
Programme :	02 Urban Water Supply and Sanitation				
Programme Objective :	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC				
Responsible Officer:	Commissioner Urban Water Supply and Sewerage				
Programme Outcome:	Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of people accessing safe water supply within 200M	81%	79%	82%	83%	84%
• % people with access to an improved sanitation facility in Urban Areas	96%	87.9%	89%	91%	93%
Programme :	03 Water for Production				

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

Responsible Officer: Commissioner Water for Production

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

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

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of water for production facilities that are functional	87%	87.2%	89%	91%	93%
• % increase in irrigable area			1.3%	1.5%	1.7%

Programme : **04 Water Resources Management**

Programme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development

Responsible Officer: Director Water Resources Management

Programme Outcome: **Improved Quality and adequate Quantity of water resources.**

Sector Outcomes contributed to by the Programme Outcome

1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	80%	73%	75%	77%	79%
• % of water samples taken at point of water collection that comply with national standards	76%	59%	60%	63%	65%

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**

Sector Outcomes contributed to by the Programme Outcome

1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % area of wetlands cover restored and maintained	9%	8.9%	5%	6%	8%
• % area of forest cover restored and maintained	9.5%	12.4%	5%	5.5%	6%

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• % area of river banks, lakeshores, mountains and rangelands restored and maintained	10%	10%	6%	7.5%	9%
Programme :	06 Weather, Climate and Climate Change				
Programme Objective :	To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.				
Responsible Officer:	Commissioner Climate Change Department				
Programme Outcome:	Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of sectors integrating climate change in their development and implementation plans.	26%	29.4%	20%	23%	25%
• % change in direct and indirect greenhouse gas emissions.			10%	10.5%	11%
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting				
Responsible Officer:	Under Secretary Finance and Administration				
Programme Outcome:	Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	97%	97%	98%	99%	99%
• % establishment of the sector structures and institutions.			90%	91%	95%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.	80%	82%	85%	87%	89%

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

Billion Uganda shillings	2018/19	2019/20	2020/21	MTEF Budget Projections
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	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :019 Ministry of Water and Environment								
01 Rural Water Supply and Sanitation	90.105	120.911	11.087	150.060	120.911	120.911	121.911	121.911
02 Urban Water Supply and Sanitation	682.448	471.383	89.989	702.577	1,262.277	1,071.886	1,067.378	504.933
03 Water for Production	84.844	120.204	27.454	118.204	120.204	120.204	121.432	121.432
04 Water Resources Management	50.069	46.248	5.883	46.248	46.248	46.248	47.248	47.248
05 Natural Resources Management	114.458	133.754	31.306	133.254	133.754	133.754	133.754	133.754
06 Weather, Climate and Climate Change	0.624	0.660	0.055	0.660	0.660	4.046	4.046	4.046
49 Policy, Planning and Support Services	32.492	38.754	5.465	39.456	41.690	41.827	41.827	76.222
Total for the Vote	1,055.039	931.914	171.240	1,190.459	1,725.744	1,538.876	1,537.597	1,009.546

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 01 Rural Water Supply and Sanitation								
0163 Support to RWS Project	9.557	9.374	2.815	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	2.356	3.142	1.226	3.142	3.142	3.142	4.142	4.142
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	20.234	39.603	4.261	0.000	0.000	0.000	0.000	0.000
1359 Piped Water in Rural Areas	58.312	56.478	2.767	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWM DP)	0.000	12.315	0.019	146.918	117.770	117.770	117.770	117.770
Total For the Programme : 01	90.459	120.911	11.087	150.060	120.911	120.911	121.911	121.911
Programme: 02 Urban Water Supply and Sanitation								
0164 Support to small town WSP	3.296	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform	2.812	2.800	0.351	0.000	0.000	0.000	0.000	0.000
04 Urban Water Supply & Sewerage	0.446	0.464	0.087	0.464	0.464	0.464	1.064	1.064
1074 Water and Sanitation Development Facility-North	8.548	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1075 Water and Sanitation Development Facility - East	5.671	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1130 WSDF Central	66.474	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	154.508	67.750	13.489	34.000	434.750	244.359	244.359	67.750
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.137	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	131.923	3.000	49.578	246.535	253.760	253.760	253.760	6.109
1231 Water Management and Development Project II	261.194	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	6.315	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.496	6.170	0.912	6.170	6.170	6.170	6.170	6.170
1438 Water Services Acceleration Project (SCAP)	37.600	52.600	5.411	0.000	52.500	52.500	52.500	52.500

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1524 Water and Sanitation Development Facility - East-Phase II	0.000	11.743	3.714	8.067	10.867	10.867	10.867	8.067
1525 Water and Sanitation Development Facility - South Western-Phase II	0.000	8.169	3.759	8.169	8.169	8.169	8.169	8.169
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.000	26.844	0.110	57.902	160.633	160.633	53.902	54.902
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	146.918	0.223	162.483	202.591	202.591	345.914	189.070
1531 South Western Cluster (SWC) Project	0.000	52.341	3.335	77.700	52.341	52.341	52.341	70.000
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	0.000	14.406	1.719	14.050	14.050	14.050	14.050	1.408
1533 Water and Sanitation Development Facility Central - Phase II	0.000	51.142	4.810	57.904	57.104	57.104	15.004	15.004
1534 Water and Sanitation Development Facility North - Phase II	0.000	26.740	2.479	28.838	8.582	8.582	8.582	24.025
22 Urban Water Regulation Programme	0.230	0.295	0.012	0.295	0.295	0.295	0.695	0.695
Total For the Programme : 02	687.649	471.383	89.989	702.577	1,262.277	1,071.886	1,067.378	504.933
Programme: 03 Water for Production								
0169 Water for Production	39.564	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Water for Production	0.523	0.246	0.060	0.246	0.246	0.246	1.474	1.474
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13.266	22.127	6.177	19.562	22.027	22.027	22.027	22.027
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	15.876	23.842	10.070	20.753	23.742	23.742	23.742	23.742
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	16.675	25.005	4.702	19.500	25.005	25.005	25.005	25.005
1523 Water for Production Phase II	0.000	48.985	6.444	44.947	30.787	30.000	30.000	30.000
1559 Drought Resilience in Karamoja sub-region project	0.000	0.000	0.000	13.196	18.398	19.185	19.185	19.185
Total For the Programme : 03	85.903	120.204	27.454	118.204	120.204	120.204	121.432	121.432
Programme: 04 Water Resources Management								
0165 Support to WRM	2.856	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.567	0.606	0.092	0.606	0.606	0.606	0.606	0.606
11 Water Resources Regulation	0.316	0.354	0.084	0.354	0.354	0.354	0.354	0.354
12 Water Quality Management	0.415	0.336	0.084	0.336	0.336	0.336	0.336	0.336
1231 Water Management and Development Project	25.591	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1302 Support for Hydro-Power Devt and Operations on River Nile	2.187	5.178	0.477	4.668	4.668	4.668	4.668	4.668
1348 Water Management Zones Project	3.826	4.088	1.203	0.000	0.000	0.000	0.000	0.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	14.141	13.799	3.643	11.800	3.300	3.300	3.300	3.300
1487 Enhancing Resilience of Communities to Climate Change	1.000	4.026	0.000	11.949	11.949	11.949	11.949	11.949
1522 Inner Murchison Bay Cleanup Project	0.000	0.933	0.110	0.933	0.933	0.933	0.933	0.933
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	16.826	0.187	15.500	24.000	24.000	24.000	24.000
21 Trans-Boundary Water Resource Management Programme	0.082	0.102	0.002	0.102	0.102	0.102	1.102	1.102
Total For the Programme : 04	50.980	46.248	5.883	46.248	46.248	46.248	47.248	47.248
Programme: 05 Natural Resources Management								
1301 The National REDD-Plus Project	2.863	3.598	2.665	0.000	3.598	3.598	3.598	3.598
14 Environment Support Services	0.660	0.845	0.068	0.845	0.845	0.845	0.845	0.845

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1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	103.210	122.385	27.828	119.477	115.879	115.879	115.879	115.879
15 Forestry Support Services	1.936	2.420	0.076	1.920	2.420	2.420	2.420	2.420
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3.627	3.301	0.543	9.807	9.807	9.807	9.807	9.807
16 Wetland Management Services	2.654	1.205	0.126	1.205	1.205	1.205	1.205	1.205
Total For the Programme : 05	114.950	133.754	31.306	133.254	133.754	133.754	133.754	133.754
Programme: 06 Weather, Climate and Climate Change								
24 Climate Change Programme	0.624	0.660	0.055	0.660	0.660	4.046	4.046	4.046
Total For the Programme : 06	0.624	0.660	0.055	0.660	0.660	4.046	4.046	4.046
Programme: 49 Policy, Planning and Support Services								
01 Finance and Administration	7.358	7.966	2.001	8.466	7.966	7.966	7.966	12.966
0151 Policy and Management Support	11.147	16.828	1.312	0.000	0.000	0.000	0.000	0.000
08 Office of Director DWD	0.201	0.206	0.034	0.206	0.206	0.206	0.206	0.206
09 Planning	1.118	1.544	0.276	1.544	1.544	1.544	1.544	2.166
1190 Support to Nabyeya Forestry College Project	2.024	2.198	0.980	0.000	0.000	0.000	0.000	0.000
1231 Water Management and Development Project	10.114	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	8.539	0.633	27.767	27.565	27.565	27.565	56.885
17 Office of Director DWRM	0.159	0.197	0.026	0.197	0.197	0.197	0.197	0.197
18 Office of the Director DEA	0.170	0.188	0.011	0.188	0.188	0.188	0.188	0.188
19 Internal Audit	0.217	0.376	0.079	0.376	0.376	0.376	0.376	0.489
20 Nabyeya Forestry College	0.479	0.522	0.082	0.522	0.522	0.522	0.522	0.722
23 Water and Environment Liaison Programme	0.182	0.191	0.031	0.191	3.128	3.265	3.265	2.403
Total For the Programme : 49	33.170	38.754	5.465	39.456	41.690	41.827	41.827	76.222
Total for the Vote :019	1,063.735	931.914	171.240	1,190.459	1,725.744	1,538.876	1,537.597	1,009.546

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 019 Ministry of Water and Environment		
Programme : 01 Rural Water Supply and Sanitation		
Project : 0163 Support to RWS Project		
Output: 80 Construction of Piped Water Supply Systems (Rural)		
Kahama II and Shuuku- Matsyoro water supply systems constructed	Shuuku Masyoro GFS was constructed to 87.6% completion with works on the treatment plant at 95%, Intake works at 85% and 26km of distribution mains laid. Kahama Kahama GFS is at 15% completion with works done on source protection for 1 of the sources.	

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Total Output Cost(Ushs Thousand):	4.272	2.344	0.000
Gou Dev't:	4.272	2.344	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Output: 80 Construction of Piped Water Supply Systems (Rural)			
30 mini solar powered irrigation schemes constructed-20 in western & eastern region to completion, 10 in western region to 60% completion in western Uganda.	30% overall progress on the 30 mini solar powered irrigation schemes		
40 mini solar powered piped water systems constructed to 70% completion in areas with low access.	Contracts signed for the 2 lots for the construction the 40 mini solar powered piped water systems and commencement notices given to the contractors.		
Kabuyanda WSS in Isingiro constructed to 100%. Kanyabwanga WSS in Mitooma constructed to 50% completion.	Constructed Kabuyanda WSS to 60% completion with 76km of distribution network laid, 2 water borne toilets completed 1 at the office block and 1 at the Health centre IV, 1 office block completed.		
Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.	Lirima II GFS was constructed to 74% completion with 43.9km of transmission and 32.3km of distribution pipe work laid. 95% completion of 3 water office blocks in Molo, Sibanga and Lukhonge, 95% completion of 3 steel pressed tanks in Molo, Kidoko and Buwakoro, 90% completion of the Break Pressure tank and 83% completion of 2 reinforced concrete tanks in Sibanga and Bukusu.		
Nyamiyonga Katojo WSS In Isingiro & Lirima II GFS in Manafwa constructed to completion.	Nyamiyonga -Katojo piped water system constructed to 90% completion with 100% completion of distribution and transmission mains, reservoir tanks and booster stations		
Water supply systems in selected districts in west Nile & in Kasese on River Dungulugha designed	Procurement Initiated for consultant to do the design review for Water supply system in Kasese on River Dungulugha.		
Total Output Cost(Ushs Thousand):	11.930	0.191	0.000
Gou Dev't:	11.930	0.191	0.000
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Output: 81 Construction of Point Water Sources			
285 hand pump wells drilled in response to emergencies		4 hand pumped wells drilled in Soroti-1, Mukonono -1, Luuka-1, Tororo-1.	
100 production wells drilled in villages with low water coverage.		8 production wells drilled in Mukono-3, Wakiso-3 and Adjumani-2	
70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts.		Contracts awarded Rehabilitation of sites to commence in the next quarter	
400 chronically broken down pumps rehabilitated across the country			
Total Output Cost(Ushs Thousand):	25.500	3.699	0.000
Gou Dev't:	25.500	3.699	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1359 Piped Water in Rural Areas			

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

Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa	Constructed Bukedea GFS to 82% completion with 75% of the intake works, 97.6% of the clean water mains, 100% of the raw water mains and 10km of distribution lines laid. 64% overall completion of the 4 reservoirs constructed and 75% overall completion of the 3 public toilets.		
Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion.	Rwebisengo Kanara GFS was constructed to 96% completion with 100% completion of the intake, 98% completion of the treatment plant, laid 1.9km raw water pipelines (100%), 44km of clean water pipeline (100%), 28km of distribution network laid (95%).		
Nyakabingo GFS in Rukungiri Rehabilitated	Completed 85.2% Rehabilitation of Nyakabingo Gravity Flow Scheme in Rukungiri district.		
Constructed Highway sanitation facility in Kiruhura district	Constructed the highway sanitation facility in Kiruhura to 19.8% completion with site clearance and earthworks done for the site		
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	Lukalu Kabasanda GFS- was constructed to 44% completion with 3 Gender segregated public sanitation facilities located at Kabasanda trading centre, Mirembe trading centre and Kalamba sub-county. Office Building and Chlorine dosing house completed, 8km of distribution laid, 90% completion of the kiosks and spring intake, pump station at 95% completion.		
Piped water supply systems in Kween, Moroto and Kabarole designed	Orom GFS was constructed to 10% completion.		
Total Output Cost(Ushs Thousand):	52.854	2.588	0.000
Gou Dev't:	12.515	2.588	0.000
Ext Fin:	40.339	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Vote:019 Ministry of Water and Environment

Output: 71 Acquisition of Land by Government			
Land purchased		Negotiations with land owners commenced	Land acquired and Project affected persons compensated
Total Output Cost(Ushs Thousand):	0.400	0.000	0.800
Gou Dev't:	0.400	0.000	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Piped Water Supply Systems (Rural)			
Water supply system of Bitsya in and Nyamugasani in Kasese designed.		Procurement initiated for design review for Bitsya and Nyamugasani	16 solar powered systems constructed to 60% completion countrywide, 40 mini solar powered systems schemes constructed to 70% completion, Solar irrigation 100% Constructed .Feecal Sludge Treatment Plant constructed in Bulambuli Bunambukye Resettlement Constructed GFS to Nyamugasani (Kasese)-30%, Bitsya(Buhweju)-50% Kahama-100%, Kanyabwanga (Mitooma)-70%, Mbunga-Nyakanzinga (Kasese)-80% Lukalu- Kabasanda (Butambala) -100%, Orom WSS (Kitgum)- 100% completion.
Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced			Mpungu WSS in Kanungu & Upper Sipi WSS constructed -50% .Retention for Kabuyanda (Isingiro), Solar mini irrigation sites (Northern),Bukedea (,Bukedea) Rwebisengo Kanara(Ntoroko), Nyabuhikye Kikyenkye (Ibanda),Shuuku Masyoro, Operation and maintenance works done on the solar systems. Construction works in Nyarwodho GFS
Total Output Cost(Ushs Thousand):	10.975	0.000	108.454
Gou Dev't:	1.000	0.000	29.064
Ext Fin:	9.975	0.000	79.390
A.I.A:	0.000	0.000	0.000
Output: 81 Construction of Point Water Sources			
			285 hand pump wells drilled 100 production wells drilled 70 large diameter wells drilled 400 Chronically Broken down boreholes rehabilitated
Total Output Cost(Ushs Thousand):	0.000	0.000	25.500
Gou Dev't:	0.000	0.000	25.500

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 02 Urban Water Supply and Sanitation			
Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
			Complete Construction of Nakivubo Wastewater Treatment Plant - 100%
Total Output Cost(Ushs Thousand):	0.000	0.000	34.000
Gou Dev't:	0.000	0.000	34.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Kinawataka pre-treatment and pumping station completed.	<ul style="list-style-type: none"> • The plant was completed, commissioned and is now operational. 		
Continue construction of Katosi – Kampala Drinking Water Transmission mains	<ul style="list-style-type: none"> • System Monitoring is ongoing 		
Katosi – Kampala Drinking Water Treatment Plant constructed.	<ul style="list-style-type: none"> • 15.2 Km of pipeline laid quarter 		
Nakivubo and Kinawataka sewers completed.	<ul style="list-style-type: none"> 1. Overall, 31.2 Km laid (57.8% achievement) 		
Nakivubo Waste Water Treatment Plant Project completed.	<ul style="list-style-type: none"> • Tie-in reinforcements and concrete casting for the reservoir walls has commenced. 		
Water and Sanitation Infrastructure for the informal settlements constructed.	<ul style="list-style-type: none"> • Civil works at the site are different stages of completion with the overall construction works at about 33% • Batching plant installed and concrete works have commenced. • Staff houses are at roofing stage 		
	<ul style="list-style-type: none"> • The sewers project completed and Defect Liability period ended on September 2018. • System Monitoring is ongoing • The project is 99% completed with the liquid process stream already operational and currently treating wastewater. • The construction of sludge digesters is still pending but is currently ongoing. 		
	<ul style="list-style-type: none"> • 40 sites for public toilets construction secured. • Procurement of works contractor ongoing. • Works to commence in July 2020 		

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Total Output Cost(Ushs Thousand):	67.750	13.489	0.000
Gou Dev't:	34.000	4.500	0.000
Ext Fin:	33.750	8.989	0.000
A.I.A:	0.000	0.000	0.000
Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Katosi – Kampala Drinking Water Transmission main constructed.	-15.2 Km of pipeline laid quarter 1. Overall, 31.2 Km laid (57.8% achievement)	KATOSI – KAMPALA DRINKING WATER TRANSMISSION MAIN .	- Substantial completion of project
Katosi – Kampala Drinking Water Treatment Plant constructed.	-Tie-in reinforcements and concrete casting for the reservoir walls has commenced.	KATOSI DRINKING WATER TREATMENT PLANT (WTP)	-Commencement of monitoring of system performance under Defects Notification Period
Water and Sanitation Infrastructure for the informal settlements set up.	-Civil works at the site are different stages of completion with the overall construction works at about 33%	UPGRADE OF KAPEEKA WATER SUPPLY.	-Handling of snags
	-Batching plant installed and concrete works have commenced.	100% Completion of Water Treatment plant.	-2,493,006 meters of pipes and respective fittings procures and laid in all NWSC service Areas.
	-Staff houses are at roofing stage	Commissioning and Testing of WTP SCAP 100.	-Water treatment plant substantially completed.
	-40 sites for public toilets construction secured.	-2,493,006 meters of pipes and respective fittings procures and laid in all NWSC service Areas.	-Borehole supply system Completed (two boreholes, reservoir and pumping mains)
	-Procurement of works contractor ongoing.	WATER AND SANITATION INFRASTRUCTURE FOR THE INFORMAL SETTLEMENTS.	-25% of Prepaid Meters installed.
	-Works to commence in July 2020	-160 of toilets (50%) completed.	-Earth works at Nalukolongo FSTP completed
Total Output Cost(Ushs Thousand):	3.000	49.578	246.535
Gou Dev't:	3.000	0.000	55.500
Ext Fin:	0.000	49.578	191.035
A.I.A:	0.000	0.000	0.000
Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
Output: 72 Government Buildings and Administrative Infrastructure			
Ministry of Water and environment Karamoja regional office block constructed.	Procurement of contractor complete, Contract has been signed and handed over to contractor.	Ministry of Water and Environment Karamoja regional office block constructed.	

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Total Output Cost(Ushs Thousand):	1.500	0.225	1.000
Gou Dev't:	1.500	0.225	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced.	Designs for Morulem wss,Namalu wss and Alereke completed.	Complete construction/ expansion in Morulem,Namalu,Alerek, Amudat Phase 2 WSS.	
Commence and complete designs in Iriiri (Kidine) Lolebia,Nabilatuk T/C, Loro and Napumpum.	Procurement of contractor for construction of Morulem wss, Namalu wss and Alereke has been advertised, at bidding stage.	Construction of water supply schemes in Kakingol, Loregae, Lorengacora WSS.	
	Presentation of inception report for designs in Kalapata, Morulem,Lorengae, Namalu,Lorengacora.	Engineering designs completed for Kodike, Lorokumu, Loro, Lokplum, Loyoroit and Kawalakol.	
	Construction of Orwamuge wss is 90%		
Total Output Cost(Ushs Thousand):	3.083	0.400	2.660
Gou Dev't:	3.083	0.400	2.660
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1438 Water Services Acceleration Project (SCAP)			

Vote:019 Ministry of Water and Environment

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

Existing secondary and tertiary water networks expanded, upgraded and rehabilitated.

Kapeeka Water Supply System upgraded.

- Water production has increased from 1000m³/day to 2000m³/day
 - 6 Km out of 7.8 Km have been laid (77% progress).
 - Pumps have been installed and the generator has been received to boost production.
 - The borehole - drilling process has been completed although only 2 out of 3 were successful and procurement of contractors for borehole development will commence in quarter two.
 - Works contract for Water Treatment Plant works has been signed. The contractor is doing initial mobilization and site setup. Works are slated to commence in January 2020.
- A total of 425.05 Km of water mains have been extended in all NWSC service areas. In addition, 12,222 new customers have been connected to water supply network, of which 640 are Public Stand Pipes.

Total Output Cost(Ushs Thousand):	52.600	5.000	0.000
Gou Dev't:	52.600	5.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1524 Water and Sanitation Development Facility - East-Phase II

Output: 72 Government Buildings and Administrative Infrastructure

Construction and supervision of WSDF-E regional office block in Mbale completed

Contract was signed. Mobilization of resources to start construction of WSDF-E is ongoing

Construction of WSDF-E regional office block in Mbale supervised

Total Output Cost(Ushs Thousand):	0.500	0.125	0.020
Gou Dev't:	0.500	0.125	0.020
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 80 Construction of 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 were completed for the piped water systems in Bulopa town	Construction of a piped water system in Bulangira commenced.	
Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district)	Construction of 02 piped water Systems Namwiwa(80%), Binyiny (55%) towns are ongoing	Construction works of piped water systems in 5 Towns of Kanapa, Manafwa TC, Nakabira, Bulangira, Natusani completed.	
Design of piped water systems completed in Kaproroni (Kween district),)Mayuge area, Iganga-Idudi-Bugiri		Designs for piped water systems in 12 towns of Ngenge, Chepskunya, Kabwangasi, Kamuge, Kaderuna, Kasasira, Alwa, Kobulubulu, Kidera, Bukungu, Namayemba, Busiro completed.	
Design of piped water system commenced in Buyende area		Retention of completed schemes paid	
Total Output Cost(Ushs Thousand):	8.141	3.050	5.711
Gou Dev't:	4.465	3.050	5.711
Ext Fin:	3.676	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1525 Water and Sanitation Development Facility - South Western-Phase II

Output: 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	05 piped water systems have reached different completion level in Karago-I (52%), Buyamba (92%), Lwemiyaga(55%) Kambuga (88%) and Kashaaka-Bubaare: 35%. Twenty (20) towns (in six lots) were handed over to the respective consultants to commence designing of water systems and sanitation facilities.(Rukiga-Rushebeya TC, Nyanamo,Buhoma, Rwemikoma, Nkungu, Buremba TC and Kifamba, Ntandi TC, Busiriba, Kasaba, Karugutu TCBitooma TC, Maliba-Mubuku and Kasenda TC, Ryakarimira T.C, Rwenshaka RGC, Kabura T.C,Katuna TC, Nyangorogoro and Buheesi TC.	02 piped water systems of Karago-II & Igorora completed and handed-over for Operation and Maintenance	
Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.		02 piped water systems of Kibugu & Nabigasa-Bethlehem constructed up to 70% completion level	
	Procurement of contractor for construction of a piped water system in Igorora is underway	Designs for 05 piped water systems completed and approved by the Design Review Committee (DRC) for Mpumudde, Kigata, Rurama, Busunga, Butunduzi	
Total Output Cost(Ushs Thousand):	3.908	3.000	4.260
Gou Dev't:	3.908	3.000	4.260
Ext Fin:	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Construction of ten (10) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) of Kibugu (Kisoro district), Karago (Kabarole) completed.	Design review still under-way for Karago-II and Kibugu.	Twenty (20) Eco-friendly household toilets (05 in each project), and four (04) Eco-friendly Institutional /Public toilets (01 in each town) - Karago-II, Kibugu, Nabigasa-Bethlehem and Igorora completed and handed-over for O&M.	
Ten (15) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70% completion level in Bethlehem-Nabigasa(Kyotera district), Rushango and Igorora(Ibanda district)	Procurement of a contractor to undertake works in Igorora is under-way.		
Total Output Cost(Ushs Thousand):	0.298	0.074	0.298
Gou Dev't:	0.298	0.074	0.298
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
6No project vehicles purchased	Bidding documents have been issued for the purchase of project vehicles.		
Total Output Cost(Ushs Thousand):	0.800	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.800	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe.	Procurement of Consultants for Design Review and Detailed Designs received no objection from AFDB	Climate change resilience strategy developed for Kyoga and Upper Nile Catchment areas.	
Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.	Procurement of Consultants for Design Review and Detailed Designs received no objection from AFDB.	Design review and detailed design of water supply systems.	
Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.	Procurement for consultant to carry out feasibility designs for pilot projects under the Uganda strategic program for climate change resilience has commenced. Shortlisting of firms is ongoing.	Piped water supply systems in 3 project towns of Kayunga-Busaana, Dokolo and Nakasongola constructed.	
Total Output Cost(Ushs Thousand):	19.904	0.042	41.310
Gou Dev't:	0.200	0.042	2.940
Ext Fin:	19.704	0.000	38.370

Vote:019 Ministry of Water and Environment

A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Procurement of Consultant for design of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe.	Procurement of the Consultants for Design Review and Detailed Designs Commenced (NO OBJECTION) Received from AfDB.		Detailed designs developed for Dokolo, Buikwe, and Kyenjojo-Katooke. Public and institutional toilets constructed for Kayunga-Busaana, Dokolo and Nakasongola.
	Procurement of the Consultants for feasibility designs for FSM Commenced (NO OBJECTION) Received from AfDB is at EOI Evaluation		
Total Output Cost(Ushs Thousand):	3.500	0.000	14.005
Gou Dev't:	0.000	0.000	1.263
Ext Fin:	3.500	0.000	12.742
A.I.A:	0.000	0.000	0.000
Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 71 Acquisition of Land by Government			
Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Busia, and Namungalwe-Kaliro.			Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri
Total Output Cost(Ushs Thousand):	0.350	0.000	0.500
Gou Dev't:	0.350	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
			Pipes, fittings and meters procured and supplied to regional Umbrella Water Authorities for installations.
Total Output Cost(Ushs Thousand):	0.000	0.000	50.200
Gou Dev't:	0.000	0.000	0.200
Ext Fin:	0.000	0.000	50.000
A.I.A:	0.000	0.000	0.000

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

Commence construction of Busia, Namasale, Namungalwe-Kaliro, Rwashamaire, Naymununka 20%	Evaluation of the Expression Of Interest is on-going.	Consultancy for professionalization of Umbrella Authorities	
Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.	Defects Liability Monitoring being compiled for Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.	Design review/ detailed design and construction supervision of water supply and sanitation systems in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	
Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namungalwe-Kaliro water supply systems.	Evaluation of the Expression Of Interest is on-going.	Intermediate water supply and sanitation solutions ascertained in towns of Kyegegwa-Mpara-Ruyonza, Namasale, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namungalwe-Kaliro	
Total Output Cost(Ushs Thousand):	145.817	0.099	80.769
Gou Dev't:	1.199	0.099	0.475
Ext Fin:	144.618	0.000	80.294
A.I.A:	0.000	0.000	0.000

Output: 82 Construction of Sanitation Facilities (Urban)

		Construction of Busia Municipality Water Supply and faecal sludge Sanitation/Facilities System	
		Source Protection Measures and Sanitation Facilities in Kumi-Nyero-Ngora	
		Water Supply and Sanitation Systems in (a) Namasale and Sanitation Facilities in koboko (b) Kaliro-Namungalwe (c) Sanitation Facilities in Rukungiri and WSS in Kyegegwa-Mpara-Ruyonza.	
Total Output Cost(Ushs Thousand):	0.000	0.000	30.289
Gou Dev't:	0.000	0.000	0.400
Ext Fin:	0.000	0.000	29.889
A.I.A:	0.000	0.000	0.000

Project : 1531 South Western Cluster (SWC) Project

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

Construction of towns in Mbarara and Masaka area.	Package 1,2&3 • Contracts for design and supervision consultancy were signed. • Detailed design consultancy commenced and is ongoing	Contract awarded, Initial site set up and materials delivered on site for all the three project packages, earth works commenced and foundation constructed	
Total Output Cost(Ushs Thousand):	52.341	3.335	77.700

Vote:019 Ministry of Water and Environment

Gou Dev't:	0.000	0.000	0.000
Ext Fin:	52.341	3.335	77.700
A.I.A:	0.000	0.000	0.000
Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			

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

Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation).	Feasibility studies have been conducted for Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation)	Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Bore hole Rehabilitation.	
Consultancy services for the feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems.	Feasibility Design was completed. Drilling was completed in Kapedo, Lorengeduat, Alebtong, Karenga, Rugombe.	Dilling and sitting of boreholes in Kapedo, Nakapiripirit, Loketileaeu, Lorengeduat, Nabilatuk, Rengen, Namagero, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, Maracha, Erusi, Alangi, Iceme.	
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	Procurement of consultancy services for the design of piped water supply system has not commenced.	Domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities procured, distributed and installed.	
Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)	Procurement Initiated and pending approval of the by Contracts Committee.	Feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems completed.	
Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).	Procurement Initiated and pending approval of the by Contracts Committee.		
Frame work contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities	Installations on-going in Namayumba, Kabembe, Kalagi, Nagalama, Amudat	Hygiene and Urban sanitation promotion conducted in towns managed by umbrella authorities.	
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.	Procurement for Power Extensions commenced in 3No. Towns of Rugombe, Namayumba and Maracha is on-going. Procurement at Expression Of Interest.	Piped Water Supply and Sanitation Systems in the Small Towns and Rural Growth Centres under the management of Umbrella Authorities of Water and Sanitation rehabilitated.	
Installation framework contract for Umbrellas of Water and Sanitation Authorities.		Power extensions for Small Towns and Rural Growth Centres managed by Umbrellas of Water and Sanitation in Namayumba, Amudat, Morulem, Kitalesa, Kihura, Rugombe, Maracha and Erusi installed.	
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.	Rehabilitation to commence upon the completion of the procurement of the Consultant for design reviews & detailed designs.	Steel Water Tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi and Maracha supplied and installed.	
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	Procurement Initiated Awaiting Solicitor General's Clearance.		
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.			
Total Output Cost(Ushs Thousand):	11.985	1.451	11.579

Vote:019 Ministry of Water and Environment

Gou Dev't:	11.985	1.451	11.579
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1533 Water and Sanitation Development Facility Central - Phase II			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
50 production boreholes in selected project towns drilled	23 production boreholes were drilled in the villages of Butikwa (2), Katooke (2), Ngoma (1), Luwero (1), Hoima (1), Wakiso (4), Bwika (1), Bamunanika (1), Namasubi (1), Nakaseke (1), Mukono (1), Buikwe (2), Bukomansimbi (1) and Kyankwanzi (2).	50 production boreholes drilled in selected project towns.	
Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	Construction of piped water systems is on-going in 10 towns of Busiika (86%), Kiwoko (86%), Butalangu (86%) and Kagadi (55%), Kakunyu (5%), Kiyindi (5%), Butenga –Kawoko (5%), Kikandwa (15%), Kasambya (15%) and Kayunga-Busaana (85%)	Construction of piped water supply systems in 11 towns of Butemba, Lusozi, Butenga, Kawoko, Kasambya, Kikandwa, Ngoma, Lwamata, Bamunanika, Kakunyu and Kiyindi completed	
Total Output Cost(Ushs Thousand):	41.378	4.000	43.994
Gou Dev't:	11.300	4.000	8.994
Ext Fin:	30.078	0.000	35.000
A.I.A:	0.000	0.000	0.000
Output: 81 Energy installation for pumped water supply schemes			
Total Output Cost(Ushs Thousand):	0.000	0.000	1.000
Gou Dev't:	0.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	Construction of 12 public water borne toilets is on-going in towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga/Kawoko (2), Kikandwa (2) and Kasambya (2).	02 Feecal Sludge Management Facilities designed in Kagadi / Kibale.	
Total Output Cost(Ushs Thousand):	2.200	0.050	2.148
Gou Dev't:	0.200	0.050	0.148
Ext Fin:	2.000	0.000	2.000

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A.I.A:	0.000	0.000	0.000
Project : 1534 Water and Sanitation Development Facility North - Phase II			
Output: 71 Acquisition of Land by Government			
Support Local Governments and the communities demarcate and document the land provided for development of water and sanitation infrastructure	Demarcating and documenting land in Bibia/Elegu and Padibe TC, Atiak and Odramachaku ongoing	Support Local Governments, communities demarcate and document the land provided for development of water and sanitation infrastructure	
Total Output Cost(Ushs Thousand):	0.400	0.100	0.200
Gou Dev't:	0.400	0.100	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Piped Water Supply Systems (Urban)			
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 system in Agago TC-Paimol RGC(Agago district) was ongoing and progress was at 65% completion level.	34 Production wells drilled in 17 towns Yumbe TC (Yumbe), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Kati (Arua), Parabong (Amuru), Rhino camp (Madi-Okollo), Obongi TC (Obongi), Omoro TC (Omoro), Inde TC (Madi-Okollo), Alangi (Zombo), Zeu (Zombo), Maracha	
Construction of piped water systems in 03 towns of Odramacaku (Arua), Atiak(Amuru), and Baar RGC(Lira) commenced	Procurement of contractors to construct 02 piped water supply and sanitation systems of Moyo TC in Moyo district and Padibe TC in Lamwo district was at Evaluation stage while Bibia/Elegu was under design review.	Construction of 03 piped water systems completed in the towns of Moyo TC (Moyo), Padibe(Lamwo) & Bibia/Elegu (Amuru)	
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	Feasibility study and detailed design of 05 towns of Odramachaku in Arua, Amuru TC and Atiak RGC in Amuru district, Keri-Oraba RGC in Koboko district and Okokoro RGC in Maracha district was commenced and inception reports produced.	Construction of piped water supply sytems commenced in 07 towns of Atiak (Amuru), Kati, Odramachaku (Arua), Okokoro (Maracha), Keri-Oraba (Koboko), Parabongo (Amuru) & Barr (Lira)	
Designs for piped water systsems in 3 towns of Awach(Gulu), Barakalo(Kole) and Ovision(Arua) commenced	While, the technical and financial evaluation for Procurement of consultancy services to undertake feasibility studies and detailed designs for 09 water supply systems and sanitation facilities for Bala, Aboke and Kole RGCs in Kole district, Apala RGC and Alebtong TC in Alebtong district and Ngai, Iceme and Otwal Railway station RGC in Oyam district was completed and pending clearance by Solicitor General	Design review of Zombo TC completed Construction of piped water supply sytems commenced in 07 towns of Atiak (Amuru), Kati, Odramachaku (Arua), Okokoro (Maracha), Keri-Oraba (Koboko), Parabongo (Amuru) & Barr (Lira) Designs for piped water systems done internally for the 13 towns of Parabongo (Amuru), Kati (Madi-Okollo), Arra/Dufile (Moyo), Alangi (Zombo), Zeu (Zombo), Lacekocot (Pader), Ovision (Arua), Cwero (Gulu), Patiko (Gulu) and Olilim (Otuke), Bar-Jobi (Otu)	

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Total Output Cost(Ushs Thousand):	19.617	0.583	19.582
Gou Dev't:	2.332	0.583	2.480
Ext Fin:	17.285	0.000	17.103
A.I.A:	0.000	0.000	0.000
Output: 81 Energy installation for pumped water supply schemes			
Solar energy packages supplied and installed for completed water supply schemes		Supply of Solar energy packages for the completed schemes not done due to the delayed delivery of supplies but funds have been committed and supply will take place in the second quarter of the FY 2019-20.	Piped water supply systems in selected refugee settlements optimised to improve performance
Total Output Cost(Ushs Thousand):	0.100	0.025	2.150
Gou Dev't:	0.100	0.025	0.200
Ext Fin:	0.000	0.000	1.950
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Design of 01 Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed		Development of Terms of Reference for Procurement of individual consultant to design Faecal Sludge Management facility commenced for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC in Amuru district completed	Construction of 01 faecal sludge management facility in Yumbe TC (Yumbe) completed
Construction of 01 faecal sludge management facility in Yumbe TC(Yumbe) commenced		Procurement of International Management Consultant (IMC) in charge of designing the faecal sludge management facility for Yumbe TC (Yumbe district) was at contract signing stage	Construction of sanitation facilities completed in 03 towns of Bibia/Elegu (03 institutional & 01 public toilets), Odramachaku (03 institutional & 01 public toilets) & Atiak (03 institutional & 01 public toilets)
Construction of sanitation facilities in 03 towns of Odramachaku (02 institutional toilets & 01 public toilet), Atiak(02 institutional toilets & 01 public toilet) and Baar RGC(02 institutional toilets) commenced			Construction of sanitation facilities in 03 towns of Barr (03 institutional toilets), Okokoro (03 institutional toilets) & Keri-Oraba (03 institutional & 01 public toilets) commenced
Sanitation facilities in the towns of Moyo(02 institutional toilets & 01 public toilet), Elegu/Bibia (02 institutional toilets & 01 public toilet), Padibe (02 institutional toilets & 01 public toilet), and Agago TC(03 institutional toilets completed		Construction works for 03 institutional toilets continued in Agago TC(Agago district), progress was at 85%	
Total Output Cost(Ushs Thousand):	2.573	1.090	2.891
Gou Dev't:	1.190	1.090	1.080
Ext Fin:	1.383	0.000	1.811
A.I.A:	0.000	0.000	0.000
Programme : 03 Water for Production			
Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			

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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
One (1) Station Wagon for field activities procured.	Procurement of One (1) Station Wagon for field activities not initiated.		Procured One (1) Double cabin pick-up for field activities.
Total Output Cost(Ushs Thousand):	0.330	0.000	0.265
Gou Dev't:	0.330	0.000	0.265
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Spare parts for earth moving construction equipment procured.	Procured Spare parts for maintenance of earth moving Equipment.		Procured spare parts and maintained Earth moving Equipment by servicing them.
Total Output Cost(Ushs Thousand):	0.200	0.050	0.410
Gou Dev't:	0.200	0.050	0.410
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 81 Construction of Water Surface Reservoirs

<p>Eight (08) Parish level valley tanks constructed using WfP Equipment.</p> <p>Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed.</p> <p>Geregere earth dam and multi-purpose water systems and facilities in Agago District designed.</p> <p>One (01) double cabin pick-up to support Irrigation systems procured.</p> <p>Thirty (30) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production.</p> <p>Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed.</p> <p>Weed at Leye dam in Kole District controlled.</p>	<p>Construction of seven (07) valley tanks is ongoing in the Districts of Luweero (75%), Nakasongola (78% and 74%), Omoro (76%), Dokolo (65%) and Agago (65% and 5%).</p> <p>Procurement of consultancy services for design of four (04) valley tanks in the Districts of Masindi, Maracha, Kiryandongo and Agago is at evaluation of Expression of Interests (EoIs).</p> <p>Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District is at 85% cumulative progress. (Draft design completed).</p> <p>Procurement of One (1) Station Wagon for field activities not initiated.</p> <p>Works are ongoing for construction of eight (08) small scale irrigation schemes in the Districts of Oyam (45%), Dokolo (75%), Kitgum (70%), Zombo (65%), Nwoya (65%), Nakaseke (95%) and Agago (25% and 65%).</p> <p>Design of Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions is at 70% cumulative progress (Inhouse design).</p> <p>Consultancy services for development of an integrated strategic plan for Aquatic weed control and management on Leye Dam in Kole District is at inception stage (20% progress).</p>	<p>Completed construction of ten (10) small scale irrigation schemes in West Nile, Acholi and Lango Sub-regions increasing on crop production.</p> <p>Constructed five (5) Parish level valley tanks using WfP Equipment for increasing on livestock production.</p> <p>Constructed Geregere multi-purpose earth dam and watering facilities in Agago District increasing on livestock and crop production.</p> <p>Constructed twelve (12) small scale irrigation systems West Nile, Acholi and Lango Sub-regions increasing on crop production.</p> <p>Designed a medium scale irrigation system at Akwera earth dam in Otuke District.</p> <p>Designed four (4) Parish level valley tanks in the Districts of Amuru, Nwoya, Moyo and Omoro.</p> <p>Sitted and drilled five (5) boreholes for small scale irrigation systems in West Nile, Acholi and Lango Sub-regions increasing on WfP storage capacity for multi-purpose use.</p> <p>Supervised construction of Geregere multi-purpose earth dam and watering facilities in Agago District complying to specifications.</p> <p>Undertook feasibility studies and designed thirty (30) small scale irrigation systems in Northern Uganda.</p>	
<p>Total Output Cost(Ushs Thousand):</p>	<p>19.535</p>	<p>5.612</p>	<p>16.070</p>
Gou Dev't:	19.535	5.612	16.070
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Vote:019 Ministry of Water and Environment

Output: 81 Construction of Water Surface Reservoirs

Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed.	Initiated procurement of consultancy services for design of four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts.	Completed construction of nine (9) small scale irrigation schemes in Eastern Uganda increasing on crop production.
Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level.	Construction of fourteen (14) windmill powered watering systems in Karamoja sub-region complying is at substantial completion.	Constructed and installed Twenty (20) small scale irrigation systems in Eastern Uganda to 75% cumulative progress for increased crop production.
Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water.	Constructed six (06) valley tanks in the Districts of Soroti, Butebo, Kaplebyong, Kumi, Bukedea and Bugiri creating a water storage capacity of 97,000,000 litres.	Constructed Eight (8) community valley tanks using equipment through force account mechanism including abstraction as water source for irrigation.
Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.	Initiated procurement of consultancy services for design of three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts.	Designed four (4) multipurpose earth dams and watering facilities in the Districts of Moroto, Napak, Nakapiripirit and Amudat.
Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.	Completed designs for six (06) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti and Kapchorwa.	Designed Three (3) multipurpose earth dams and watering facilities in the Districts of Kotido, Kaabong and Abim.
Twenty eight (28) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production.	Construction completion of ten (10) small scale irrigation schemes is in the final stages in the Districts of Kayunga, Kaberamaido, Serere, Kumi, Napak, Bukedea, Busia, Mbale, Kapchorwa and Amuria. Works also commenced for construction of seven (07) small scale irrigation schemes in the Districts of Budaka, Butebo, Kumi, Kayunga, Soroti, Kapchorwa and Kapelebyong and average progress is at 50%.	Designed twenty (20) small scale Irrigation systems in Eastern Uganda. Ojama earth dam and multi-purpose water system and facilities in Serere District designed and supervised complying to specifications. Ojama earth dam in Serere District partially constructed increasing on livestock production.
Total Output Cost(Ushs Thousand):	21.541	9.505
Gou Dev't:	21.541	9.505
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Earth moving Equipment well maintained, serviced, repaired and kept in good working condition.	Serviced, maintained and repaired Earth moving Equipment. Surveying equipment (Differential GPS) procured.
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Total Output Cost(Ushs Thousand):	0.200	0.050	0.514
Gou Dev't:	0.200	0.050	0.514
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 81 Construction of Water Surface Reservoirs			
Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken.	Catchment management plans for Mabira dam in Mbarara District submitted to the different stakeholders of the water management committee for approval.	Designed twenty (20) small scale irrigation systems in Western Uganda. Four (4) valley tanks constructed in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule using Equipment through force account mechanism including abstraction increasing on livestock production.	
Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production.	Construction of Kyahi earth dam in Gomba District is in the final design stage.	Kyenshama earth dam in Mbarara District partially constructed for multipurpose uses.	
Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production.	Construction of Kyenshama Dam in Mbarara District is in the final design stage.	Managed catchment for Kyenshama earth dam in Mbarara District.	
Rushozi earth dam in Mbarara District designed.	Preparation of Terms of Reference (ToRs) is ongoing for procurement of design consultants for Rushozi earth dam in Mbarara District.	Rushozi earth dam in Mbarara District partially constructed for multipurpose uses.	
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.	Works are ongoing for construction of five (05) valley tanks in the Districts of Kasese (03), Isingiro (01) and Kazo (01). Excavation of water storage reservoir has been completed.	Supervised construction of Kyenshama earth dam in Mbarara District and the contractor was complying to specifications.	
Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed.	Completed designs of four (04) small scale Irrigation schemes in the Districts of Ntungamo, Rukungiri, Mbarara and Butambala and design of eight (08) small scale irrigation schemes is ongoing in the Districts of Kiruhura (40%), Ntungamo (50%), Ntoroko (60%), Bunyangabu (60%), Hoima (70%), Mbarara (60%), Rwampara (20%) and Lyantonde (40%).	Ten (10) small scale solar powered irrigation schemes constructed to completion in selected Districts in Western Region increasing on crop production.	
Twenty five (25) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production.	Commenced construction of thirteen (13) in the Districts of Hoima (20%), Kibaale (15%), Rakai(30%), Mpigi (15%), Kalangala (30%), Buvuma (10%), Kanungu (5%), Rukungiri (5%), Sembabule (50%), Lwengo (10%), Kasanda (50%), Buhweju (10%) and Isingiro (5%).		
Total Output Cost(Ushs Thousand):	23.560	4.350	15.800
Gou Dev't:	23.560	4.350	15.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Project : 1523 Water for Production Phase II

Output: 71 Acquisition of Land by Government

Land secured and titled for facility development where appropriate and compensated land owners for construction of WfP facilities.	Compensation of Project Affected Persons (PAPs) is still ongoing for Tochi and Ngenge Irrigation schemes in Oyam and Kween Districts respectively.	Acquired land where necessary and compensated Project Affected Persons (PAPs) for construction of WfP facilities (Irrigation schemes and earth dams). Land for park yard for Central Region Construction Equipment Identified, valued and titled .	
	Re-validation of Resettlement Action Plan (RAP) for the proposed Kabuyanda Irrigation scheme in Isingiro District is ongoing.		
Total Output Cost(Ushs Thousand):	1.000	0.000	8.778
Gou Dev't:	1.000	0.000	8.778
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured. Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.	Procured spare parts for maintenance of Earth moving equipment through Water for Production Regional Centres. Two (2) sets of earth moving equipment procured and delivered. Bids have been issued to potential suppliers of two (02) sets of drilling equipment.	Spare parts for maintenance of Earth moving Equipment procured for Central and Karamoja Regions. Two (2) Sets of Earth moving equipment Units procured and delivered.	
Total Output Cost(Ushs Thousand):	5.352	2.614	3.320
Gou Dev't:	5.352	2.614	3.320
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 Construction of Bulk Water Supply Schemes

A National Irrigation Master plan formulated and prepared. Construction completion of Rwengaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications. Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production. Construction of Rwengaaju Irrigation scheme in Kabarole District completed for increased crop production. Design Manual for Water for Production Infrastructure and facilities prepared. Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and	Formulation and preparation of a National Irrigation Master plan is at 30% progress (Final Inception report submitted and approved). Supervised and monitored construction completion of Rwengaaju Irrigation scheme in Kabarole District. The contractor is complying to specifications. Technical assessment undertaken for the design of Kawumu Irrigation scheme in Luweero District. Feasibility study to be done in house. Physical works progress for	A National Irrigation Master Plan for Uganda formulated. Design Manual for Water for Production Infrastructure and facilities prepared. Feasibility Studies for Mega irrigation schemes around Mt. Elgon area completed and Amagoro irrigation scheme in Tororo District and Nabigaga in Kamuli District designed. Feasibility Studies for Mega irrigation schemes around Mt. Rwenzori area completed and Rwimi irrigation scheme in Kabarole and Kasese Districts designed. Kagera Corridor multi-purpose water for
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<p>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>	<p>construction completion of Rwengaaaju Irrigation scheme in Kabarole District is at 60% cumulative progress.</p> <p>Preparation of a design Manual for Water for Production Infrastructure and facilities is at 20% progress (Final Inception report submitted). Contract for design and supervision of bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District sent to Solicitor General for clearance.</p> <p>Design of Kagera corridor multi-purpose WfP Infrastructure and facilities is at 40% (Technical Appraisal stage).</p> <p>Feasibility studies and design of bulk water systems and irrigation schemes of Amagoro in Tororo District (Procurement of consultants for detailed feasibility study ongoing and received No-Objection from the World Bank); Nabigaga, Rwimi, Purongo and Palyec in Kamuli, Kasese/Bunyangabu, Amuru and Nwoya Districts respectively is at 50% progress (social-economic surveys, geo-technical investigations, topographic surveys and preliminary Environment and Impact Assessments (EIAs) concluded); Kibimba in Gomba District is at Request For Proposal (RFP) Stage.</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 is at 40% progress (Inception reports presented and accepted); Lumbuye in Luuka and Kaliro is at 50% progress (social-economic surveys, geo-technical investigations, topographic surveys and preliminary Environment and Impact Assessments (EIAs) concluded); Lopei in Napak is at 40% progress (Draft interim report presented); Procurement of design consultants for Angololo in Tororo is at Request For Proposal (RFP) Stage; Matanda in Kanungu is at 40% progress (Draft feasibility study report submitted) and Interim</p>	<p>production infrastructure and facilities in Isingiro District designed.</p> <p>Kawumu irrigation scheme in Luweero District designed and commenced construction.</p> <p>Rwengaaaju irrigation scheme in Kabarole District constructed to completion level increasing on crop production.</p> <p>Supervised Rwengaaaju model Village Irrigation Scheme in Kabarole District and the contractor is complying to specifications.</p> <p>Undertook feasibility studies and designed Bulk Water Systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanja in Tororo District.</p> <p>Undertook feasibility studies and designed Lopei Bulk Water System and Irrigation Scheme in Napak District.</p>
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	<p>report for Enengo in Kanungu submitted.</p> <p>Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 10% progress (Final Inception report submitted).</p> <p>Contract for feasibility studies for Bulk water systems for Nakasongola signed (after retendering) but consultancy is yet to commence.</p> <p>Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands is 50% progress (Draft feasibility study report submitted and under review).</p>		
Total Output Cost(Ushs Thousand):	30.835	1.799	12.410
Gou Dev't:	20.437	1.799	12.410
Ext Fin:	10.398	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 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>	<p>Procurement of works for construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts has not commenced.</p> <p>Design of Ojama earth dam and multi-purpose water systems and facilities in Serere District is at 70% progress (Draft preliminary design submitted); Initiated procurement of consultancy services for design of Rwebicucu earth dam in Mubende District; Terms of Reference (ToRs) have been prepared for procurement of consultancy services to design Lodoon earth dam in Napak District.</p>		<p>Four (4) Communal valley tanks constructed in Central Region using equipment through force account mechanism increasing on livestock production.</p> <p>Installed an abstraction system for livestock watering in Nakayonza in Nakasongola District.</p> <p>Protected water sources and managed watersheds of the areas where WfP facilities have been constructed in Karamoja Sub-region.</p> <p>Ten (10) Communal valley tanks designed in Central and Karamoja Regions.</p> <p>Twelve (12) small scale solar powered irrigation systems installed and constructed in Central and Karamoja regions increasing on crop production.</p> <p>Undertook feasibility Studies and designed twenty five (25) small scale solar powered irrigation systems in Central and Karamoja regions.</p>
Total Output Cost(Ushs Thousand):	4.590	1.062	11.127
Gou Dev't:	4.590	1.062	11.127
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Project : 1559 Drought Resilience in Karamoja sub-region project			
Output: 81 Construction of Water Surface Reservoirs			
			Nine (9) communal valley tanks constructed and desilted using equipment through force account mechanism in Karamoja sub-region increasing on livestock production.
Total Output Cost(Ushs Thousand):	0.000	0.000	13.196
Gou Dev't:	0.000	0.000	2.798
Ext Fin:	0.000	0.000	10.398
A.I.A:	0.000	0.000	0.000
Programme : 04 Water Resources Management			
Project : 1302 Support for Hydro-Power Devt and Operations on River Nile			
Output: 72 Government Buildings and Administrative Infrastructure			
Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).	Continued with supervision and coordination of the consultancy for the update/development of the Wetland Management and Conservation Investment Plans of the trans-boundary wetlands of; Sio -Siteko (Kenya and Uganda), Sango Bay/ Minziro (Tanzania and Uganda) and Semliki Delta Wetland (DR Congo and Uganda).		Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed.
Joint Catchment management activities on Angololo Multi-purpose Project Water Quality Laboratory Block constructed Water Resources Institute renovated and maintained	Continued to monitor, supervise and providing technical guidance to the NBI trans-boundary projects and activities – LEAFII, Kabuyanda MPP, Nyimur MPP, Angololo MPP. Launched the Angololo Multi-purpose project (Uganda/Kenya) and initiated the procurement of consultants to undertake its Feasibility Studies, detailed designs and ESIA and RAP studies. Coordinated and supported the NBI mission for the development of scenarios for coordinated operations of cascade of dams in the Nile Equatorial Lakes System – Lake Victoria Region.		15 Officers from key institutions trained in the development and use of Nile allocation tool developed; Presentation of the developed Tool to national, regional and International Stakeholders for buy in. Structures with instrumentation to operationalize implementation of the developed Nile Allocation tool developed and operationalized. Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized). Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed. WREM Consultant final components of Nile Water Allocation Tool developed and operation initiated.
Total Output Cost(Ushs Thousand):	1.590	0.101	1.500

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Gou Dev't:	1.590	0.101	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1348 Water Management Zones Project			
Output: 72 Government Buildings and Administrative Infrastructure			
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):	2.235	1.000	0.000
Gou Dev't:	1.725	1.000	0.000
Ext Fin:	0.510	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			

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Output: 72 Government Buildings and Administrative Infrastructure

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.	Completed the defects liability period for the contract for the construction of an office block and water quality laboratory in Albert Water Management Zone in Fort Portal.	1 Surveillance/Research station constructed; 5 Landing sites constructed & feeder roads to landing sites rehabilitated; Feasibility studies for new landing sites undertaken; Community WASH facilities at landing sites designed.
	Tender documents for the procurement of contractors for construction of 1 Surveillance & Research station in Kaiso completed.	
	Continued with the works for the construction of 5 Landing sites and rehabilitation of the feeder roads (Kitebere in Kagadi at 60% progress, Mbegu in Hoima at 65% progress, Dei in Packwach at 75% progress, Rwenshama in Rukungiri at 80% progress, and Mahyoro in Kamwenge at 86% progress).	
	Conducted HIV/AIDS and Hepatitis B campaigns for 589 participants (28% women).	
	Established the Facility Management Committees for the landing sites of Kitebere, Mbegu, Dei and Mahyoro.	
	Undertook manual aquatic weed removal at Dei Landing site in 40,000 square meters.	
Total Output Cost(Ushs Thousand):	6.353	5.732
Gou Dev't:	1.019	1.310
Ext Fin:	5.334	4.422
A.I.A:	0.000	0.000

Output: 77 Purchase of Specialised Machinery & Equipment

Procure surveillance & research station equipment, Construct 1 research vessel, General supplies and works.	Completed the procurement of the research vessel and Signed the Contract.	Surveillance & research station equipment, 1 research vessel, general supplies and works procured.
	Conducted 1 staff capacity building/training on the procured mobile water quality laboratory van.	
Total Output Cost(Ushs Thousand):	2.946	2.244
Gou Dev't:	0.000	0.000

Vote:019 Ministry of Water and Environment

Ext Fin:	2.946	0.000	2.244
A.I.A:	0.000	0.000	0.000
Project : 1487 Enhancing Resilience of Communities to Climate Change			
Output: 72 Government Buildings and Administrative Infrastructure			
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	Procurement process of a contractor to undertake renovations is ongoing (TORs, Bidding Documents and BOQs submitted and under review) Project office in Kabale town in Maziba Catchment was renovated and use.	Three (3) demonstration centers to facilitate experience sharing activities renovated and constructed in Maziba, Awoja and Aswa catchments.	
Total Output Cost(Ushs Thousand):	2.200	0.000	2.350
Gou Dev't:	0.700	0.000	0.850
Ext Fin:	1.500	0.000	1.500
A.I.A:	0.000	0.000	0.000
Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 72 Government Buildings and Administrative Infrastructure			
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 structurest) in Albert Nile, Kochi,)	2 WMZ offices (Mbale and Lira) maintained. Terms of Reference, Specifications and designs for the Water resources management measures of soil conservation, river bank restoration and wetland restoration measures have been prepared and under review.	12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed. 2 Water Management Zone sub offices in Kabale and Moroto constructed. Equipment for 4 regional laboratories procured. Hydro-metric equipment for 17 monitoring stations (5 Ground Water, 5 Surface water, 2 automatic weather stations and 3 automatic precipitation and 2 dry deposition monitoring stations supplied and installed.	
Total Output Cost(Ushs Thousand):	7.266	0.000	8.031
Gou Dev't:	0.200	0.000	3.111
Ext Fin:	7.066	0.000	4.920
A.I.A:	0.000	0.000	0.000
Programme : 05 Natural Resources Management			
Project : 1301 The National REDD-Plus Project			
Output: 79 Acquisition of Other Capital Assets			
1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Funds allocated for the procurement of seedlings during the quarter were used to clear outstanding arrears from last Financial year.		
Total Output Cost(Ushs Thousand):	2.400	2.400	0.000

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Gou Dev't:	2.400	2.400	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			

Vote:019 Ministry of Water and Environment

Output: 72 Government Buildings and Administrative Infrastructure

<p>200 hectares to Wapala extended 40 new small scale irrigation schemes countrywide identified and feasibility studies conducted 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%; Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion Irrigation works in Agoro Irrigation Scheme Irrigation works in Mubuku-I scheme</p>	<p>Granted Bank approval to extend 200ha to Wapala Preparations of designs for 96 small scale irrigation schemes is ongoing. So far 33 small scale designs have been prepared of which 16 are from the West, North 7 and East 10. Construction of 5 irrigation schemes ongoing at different levels; -Tochi in Oyam District 85.2% Mubuku-II in Kasese District 52.03% -Doho-II in Butaleja District 72.5% -Ngenge in Kween District 73.1% -Wadelai in Pakwach/Nebbi districts 37.0%.</p>	<p>"6 Farmer-Based Management Organizations/Water User Associations (FBMO/WUAs) for sustainable management of Mubuku2, Doho2, Ngenge, Tochi, Wadelai and Olweny irrigation schemes established. "</p>
<p>Preparations of designs for 96 small scale irrigation schemes is ongoing. So far 33 small scale designs have been prepared of which 16 are from the West, North 7 and East 10. Hydraulic Improvement of works at Agoro Irrigation Scheme commenced. (i) Community Mobilization and Sensitization on going in Unyama (Pabbo), Siipi(Bulambuli), Namalu (Nakapiripirit), Namatala in Budaka and Mbale districts respectively. (ii) Preparation of designs for 4 large scale (Unyama, Namalu, Siipi and Namatala) irrigation schemes is ongoing. Remedial works in Agoro commenced Remedial works in Mubuku-I commenced</p>	<p>Preparations of designs for 96 small scale irrigation schemes is ongoing. So far 33 small scale designs have been prepared of which 16 are from the West, North 7 and East 10. Hydraulic Improvement of works at Agoro Irrigation Scheme commenced. (i) Community Mobilization and Sensitization on going in Unyama (Pabbo), Siipi(Bulambuli), Namalu (Nakapiripirit), Namatala in Budaka and Mbale districts respectively. (ii) Preparation of designs for 4 large scale (Unyama, Namalu, Siipi and Namatala) irrigation schemes is ongoing. Remedial works in Agoro commenced Remedial works in Mubuku-I commenced</p>	<p>"Complete 5 new gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha). " "Complete feasibility study and detailed design of Namatala Irrigation Scheme in Mbale and Budaka districts "</p>
<p>Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme</p>	<p>Design review and supervision of construction of Off-farm Irrigation Infrastructure and facilities</p>	<p>"Construct 96 Small Scale Irrigation Schemes & Establish on and off-farm Farm Reticulation Systems: Lot 1 Central Region , Lot 2 Western Region, Lot 3 Northern Region, Lot 4 Eastern Region " "Construct Unyama(Pabbo), Siipi (Bulambuli) and Namalu(Nakapiripirit) to 20% level "</p>
<p>Development of Sustainable Farmer Based Management Organisations to 50% for Unyama, Namalu, Siipi and Namatala irrigation schemes</p>	<p>Establishment of Sustainable Farmer Based Institutional Management of 96 small scale Irrigation Schemes</p>	<p>Completion of remedial works for Mubuku I and Hydraulic Improvement works at Agoro Irrigation Scheme Design review and supervision of construction of Off-farm Irrigation Infrastructure and facilities Development of Sustainable Farmer Based Management Organisations to 50% for Unyama, Namalu, Siipi and Namatala irrigation schemes Establishment of Sustainable Farmer Based Institutional Management of 96 small scale Irrigation Schemes Land compensation for PAPs in Unyama (Pabbo), Sipi(Bulambuli) Namalu (Nakapiripirit) and Namatala in Mbale and Budaka</p>
<p>Total Output Cost(Ushs Thousand):</p>	<p>92.839</p>	<p>23.317</p>
		<p>63.766</p>

Vote:019 Ministry of Water and Environment

Gou Dev't:	18.580	2.000	10.021
Ext Fin:	74.259	21.317	53.745
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted specialised machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes)equipment procured	Reviewed draft Technical Specifications for assorted specialized machinery and equipment(Post-harvest handling, Value addition and Threshers, Back-hoes)equipment procured	Assorted specialized machinery and equipment (Post-harvest handling, Value addition and Threshers, Back-hoes) equipment procured	
Total Output Cost(Ushs Thousand):	0.010	0.000	12.605
Gou Dev't:	0.010	0.000	0.005
Ext Fin:	0.000	0.000	12.600
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
5.6 million seedlings for catchment protection in the five irrigation schemes distributed	(i) Mobilisation of farmers to benefit from seedlings under AfDB ongoing, (ii) Prepared Final Bid Evaluation Report for seedlings to be supplied under NDF	1.5 million assorted tree seedlings under distributed in Albertine, Northern and Eastern Regions to redress high deforestation 4.7 million assorted tree seedlings distributed in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai	
Total Output Cost(Ushs Thousand):	5.600	4.400	7.118
Gou Dev't:	4.400	4.400	7.118
Ext Fin:	1.200	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 0151 Policy and Management Support			
Output: 72 Government Buildings and Administrative Infrastructure			
Completion of the construction for the Ministry headquarters. Construction of the Water Quality laboratories in Wakiso and Lira. Construction of the office extension for WSDF-East.	The Ministry headquarters contract is at Defects Liability period. The Wakiso office has been constructed to completion with most of the construction works fully done. The Water quality laboratory in Lira is at 90% completion progress. The WSDF-East office extension in Mbale has procured a consultant who is mobilising to commence works.		
Total Output Cost(Ushs Thousand):	5.309	1.079	0.000

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Gou Dev't:	5.309	1.079	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1190 Support to Nabyeya Forestry College Project			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of a perimeter wall to 100% completion levels done.	Not done		
Revamping of water lines to 100% completion levels done			
Resealing of 1 km of internal roads done			
Total Output Cost(Ushs Thousand):	0.905	0.705	0.000
Gou Dev't:	0.905	0.705	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 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	The procurement process for the construction of the piped water supply systems in the project towns is still ongoing. The feasibility designs for the pilot projects in the Kyoga and Upper Nile Catchment areas are still undergoing the procurement process.		Construction of the Water Quality laboratories in Wakiso and Lira. Construction of the office extension in WSDF-East in Mbale. Construction of the Water Training Institute.
Total Output Cost(Ushs Thousand):	2.000	0.208	12.293
Gou Dev't:	2.000	0.208	10.661
Ext Fin:	0.000	0.000	1.632
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 2 motor vehicles	The procurement process is still ongoing.		
Total Output Cost(Ushs Thousand):	2.683	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.683	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote:019 Ministry of Water and Environment

Vote Challenges for FY 2020/21

- a) Land acquisition and the high costs - for location of sector infrastructure investments has become a major constrain which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned largely due to selfishness of the land owners who in some cases do not accept the value provided by the Chief Government Valuer as required by Law.
- b) Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase. 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.
- c) Procurement processes – have to be followed in entirety. Besides being lengthy, for which early starts have been adopted, there are some areas that continue to breed unnecessary delays. For example there continue to be complaints from unsuccessful bidders especially for large projects and some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.
- d) Environmental Levy. There is need for government to release funds for charged for environmental levy to the sector to support restoration and climate change activities
- e) Although Uganda is well endowed with water resources, it faces a number of challenges such as increasing pollution and water demand due to a growing population, industrialization, urbanization, agriculture, hydropower, ecosystem requirement and impacts of climate change.
- f) Exhaustion of simpler technological options for water supply requiring a shift to more expensive technologies and yet the sector still has limited resource envelope that does not match the ever increasing population in rural areas; geographical spread of settlements that require more water supply technologies; and overhead costs attributed to administration of new District Local Governments.
- g) Pollution and depletion of water resources which has resulted in water scarcity and increased cost of production due to the need to use more quantities of chemicals to purify water
- h) Deterioration of wetlands is accelerating in all regions of the country and not matching up with wetland restoration. Wetland degradation is 70 times the rate of restoration; something which needs to be stopped.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 019 Ministry of Water and Environment	
Programme : 01 Rural Water Supply and Sanitation	
OutPut : 01 Back up support for O & M of Rural Water	
Funding requirement US\$ Bn : 15.000	Rehabilitation, Expansion and Support to Operation and Management of Existing Infrastructure. The sector has experienced non-functionality of 5,312 water sources for over 5 years. This fund will increased functionality which is at 85% compared to the targeted 95% of NDPII
OutPut : 80 Construction of Piped Water Supply Systems (Rural)	
Funding requirement US\$ Bn : 20.000	Development of piped water supplies targeting water stressed areas(Unserved Villages) in the following areas; cattle corridors, Isingiro, Greater Mubende, Bugiri-Namayingo, Kigezi highlands, West Nile, Rwampara Highlands, Kabale and Karamoja. This move is meant to increase coverage which has recently stagnated
Programme : 03 Water for Production	

Vote:019 Ministry of Water and Environment

OutPut : 80 Construction of Bulk Water Supply Schemes

Funding requirement US\$ Bn : **35.000**

Construction water for production solar mini micro irrigation systems. WFP accounts for 60-70% of water withdrawn for use globally, but remains less than 2% for Uganda, and less than 1% of irrigable land

Government has secured a loan for funding of Solar power Irrigation systems country wide

Programme : 05 Natural Resources Management

OutPut : 02 Restoration of degraded and Protection of ecosystems

Funding requirement US\$ Bn : **39.900**

The need for funds for the Environment Protection Police Unit to undertake protection and eviction in the critical wetlands and increase ENR conditional Grant to effectively cover the sub-sector across the 137 LGs to support their mandates.

Programme : 06 Weather, Climate and Climate Change

OutPut : 04 Adaptation and Mitigation measures.

Funding requirement US\$ Bn : **2.760**

Conducting a climate and risk analysis will facilitate designing of appropriate climate change adaptation plans at local level. This will go along way in building the resilience of grass root communities to climate change effects and at the same time improve livelihoods.