

Vote: 019 Ministry of Water and Environment

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

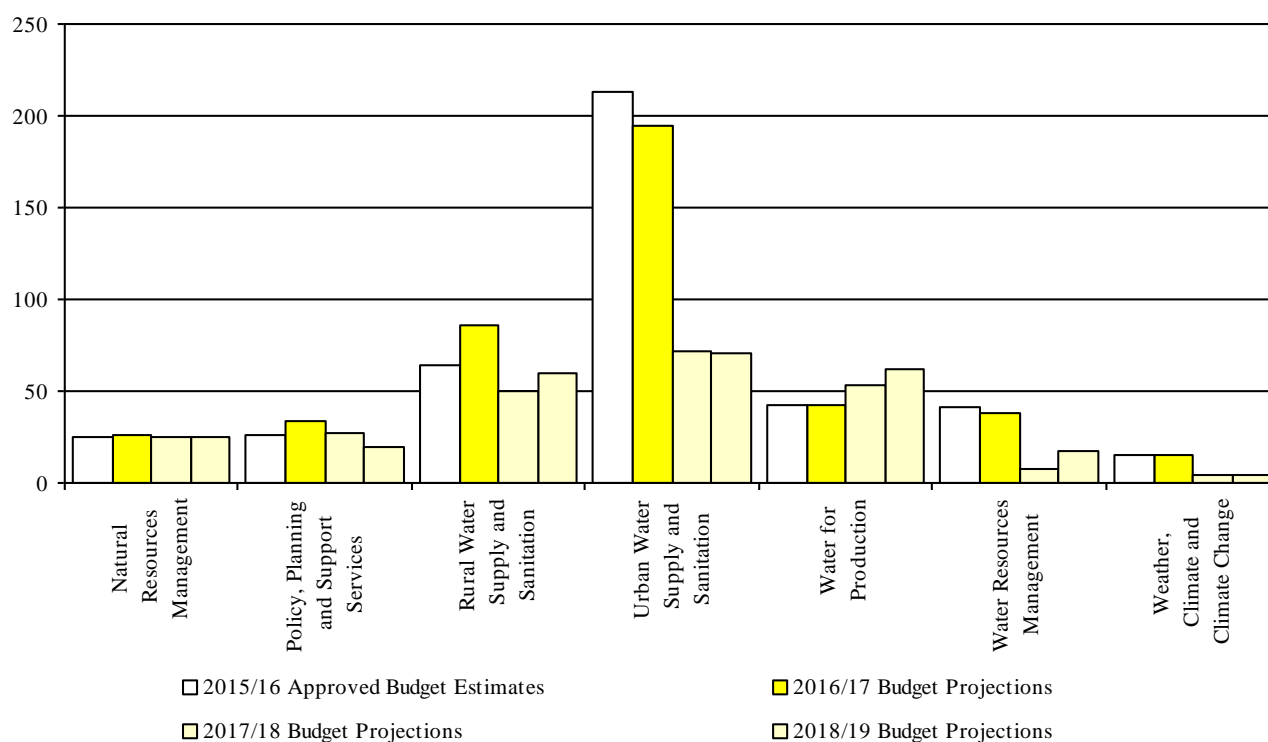
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
Recurrent	Wage	4.185	5.356	1.139	5.356	5.624	5.905
	Non Wage	3.742	22.668	4.439	22.668	14.282	16.852
Development	GoU	131.713	165.659	36.297	163.558	196.269	225.710
	Ext. Fin	36.757	233.276	54.707	243.593	21.770	10.564
GoU Total		139.639	193.683	41.874	191.582	216.175	248.467
total GoU + Ext Fin. (MTEF)		176.397	426.959	96.581	435.174	237.945	259.032
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.292	0.071	0.000	N/A	N/A
	Taxes	1.489	35.135	2.690	0.000	N/A	N/A
Total Budget		177.886	462.386	99.342	435.174	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

Promote and ensure rational and sustainable utilization, development, effective management and safe-guard of Water and Environment resources for social welfare and economic development.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
Vote Function: 09 01 Rural Water Supply and Sanitation		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
090103 Promotion of sanitation and hygiene education		
<i>Capital Purchases</i>		
090180 Construction of Piped Water Supply Systems (Rural)		
090181 Construction of Point Water Sources		
090182 Construction of Sanitation Facilities (Rural)		
Vote Function: 09 02 Urban Water Supply and Sanitation		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
090204 Backup support for Operation and Maintainance		
090205 Improved sanitation services and hygiene		
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
090207 Strengthening Urban Water Regulation		
<i>Outputs Funded</i>		
090250 Investment Subsidy to national Water and Sewerage Corporation		
<i>Capital Purchases</i>		
090280 Construction of Piped Water Supply Systems (Urban)		
090281 Energy installation for pumped water supply schemes		
090282 Construction of Sanitation Facilities (Urban)		
Vote Function: 09 03 Water for Production		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
090306 Sustainable Water for Production management systems established <i>Capital Purchases</i>		
090380 Construction of Bulk Water Supply Schemes		
090381 Construction of Water Surface Reservoirs		
Vote Function: 09 04 Water Resources Management		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 090403 Water resources availability regularly monitored and assessed 090404 The quality of water resources regularly monitored and assessed 090405 Water resources rationally planned, allocated and regulated	None
Vote Function: 09 05 Natural Resources Management		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 090501 Promotion of Knowledge of Environment and Natural Resources 090502 Restoration of degraded and Protection of ecosystems
Vote Function: 09 06 Weather, Climate and Climate Change		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 090601 Weather and Climate services

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

Rural Water Supply and Sanitation Vote Function - is responsible for provision of safe water supply and sanitation facilities to rural communities. By the end of Financial Year (June 2015), project executions were at various level of progress as indicated hereunder:-

Construction of Wadelai and Singila RGC piped water systems were both at 80% completion level; Nyarwodho GFS in Nebbi at 53.8%; Bududa-Nabweya GFS at 52% and Lirima GFS was at 69% level of completion; construction of Kanyampanga GFS was at the final completion stages with the distribution at over 97.5% (Reservoirs done & all connections completed) and completed improvement of Bunyaruguru GFS; Furthermore, construction of Bukwo GFS in Kapchorwa and Bukhooli GFS were at 25% and 14% level of completion respectively with designs completed and contractors on site; completed the feasibility study for Geregere (RGC) solar powered piped water system and water sources have been identified and developed; construction of Kahama GFS phase II was at 10% with source protection completed and

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detailed design on going.

The Vote function also drilled 271 boreholes; rehabilitated 134 broken down boreholes in eleven districts and constructed school eco-san facilities in Wadelai and Singila Rural Growth Centres.

Sanitation and Hygiene

During FY 2014/15, UGX 2.0 bn was released under the District Sanitation Conditional Grant (DSCG), with 89 districts receiving an average of UGX 23 million. Most districts used the money to carry out Community Led Total Sanitation (CLTS) triggering of communities and follow up of triggered communities to ensure they become Open Defecation Free (ODF), while some districts carried out home improvement campaigns aimed to get 100% latrine coverage in the target communities, with improved homesteads and attainment of ODF status. Apart from the work carried out by the districts, the department of Rural Water and Sanitation under MWE also carried out activities to support the improvement of sanitation in the country.

The department carried out an advocacy drive, called “Sustainable Sanitation Drive, to implement international commitments on sanitation. As a result of the advocacy, leaders from 60 districts signed commitments to implement these resolutions, which are aimed at accelerating implementation towards meeting the MDGs and prioritisation of sanitation by the local governments.

Urban Water Supply and Sanitation Vote Function - is responsible for provision of safe water and improved sanitation in small and large towns: By the end of FY 2014-15, the Vote Function had done the following: Completed construction of Kiganda, Kakumiro, Nkoni, Kinogozi, Najjembe, Ntusi, Rushere, Lyantonde II, Purongo, Patongo, Ibuje, Opit and Ovujo piped water systems and phase 1 of Kinoni/Rugando water sources; Construction of piped water systems were also on-going in the towns of Kyamulimbwa (88%), Midigo (84%), Okollo (65%), Kalongo (60%), Pajule (64%), Dokolo (50%), Ocerro (95%), Suam (50%), Matany (80%), Kachumbala (90%), Mbulamuti (92%), Namutumba (94%), Buwuni (48%), Irundu (90%) and Bugadde (50%) completion levels; Mayuge, Kayabwe/Buwama, and Ntungamo were at 95%, 20% and 70% completion levels respectively; Piped water systems for Kinoni, Kasensero, Nyeihanga, Nyarubungo, Rwenkobwa, Butenga Gasiiza and Muhanga were at 75%, 60%, 60%, 65%, 92%, 20%, 40% and 55% completion levels respectively and Zigoti and Kiboga piped water systems both at 50% completion levels.

Furthermore, rehabilitation of piped water systems of Kasambya, Bukomansimbi, Budongo, and Buliisa were at 20%, 98%, 90% and 96% levels of completion respectively; Rehabilitation of Water production capacity at Gabba was at 30% and extension of water supply network to Buloba was 90% level of completion.

Completed construction of sanitation facilities in Mayuge (10), Bukakata (13), Kayabwe (6), Buwama (6), Ntungamo (11), Sunga, Bugoigo, Walukuba, Butiaba, Najjembe, Kibuku and Tirinyi; construction public sanitation facilities in Kitgum T.C was at 90%, Ocerro to 95%, Namutumba 70%, Suam 40%, Kinoni and Nyeihanga to 90% and 75% levels of completion ; Twenty (25) Eco-san demonstration toilets were constructed in four towns of Sunga, Walukuba, Bugoigo and Butiabe. In addition, twenty eight (28) demonstration toilet facilities were constructed in Gasiiza (7), Nyeihanga (7), Rwenkobwa (7) and Kinoni (7). In addition, thirty five (35) Production wells were drilled in the Financial Year;

Extension of power lines to Budongo, Kiganda, Kakumiro, and Najjembe were completed while extensions

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to Katakwi at 90%, Amolatar at 20%, Adjumani at 05%, Abim at 60%, Namalo at 92% and Kachumbala at 95% levels of completion.

Water for Production Vote Function: The Vote function is mandated to develop and promote the effective use of facilities for water for production for socio-economic development, modernize agriculture as well as mitigate effects of climate change. Therefore, by the end of FY 2014/15, cumulative storage had increased from 28.4 million cubic meters in FY 2013/2014, to 31.7 million cubic meters (of a total demand of 499 million m³).

The percentage of WfP facilities with actively functioning water user committees remained at 80%. This year's functionality rate for WfP facilities is at 74.9% (including the newly constructed facilities in FY 2014/15). The total storage capacity added through investments in the FY 2014/15 (including facilities done by the Districts and private farmers using WfP Construction Equipment) was 3,328,000m³, compared to only 940,200m³ in the previous year. The increase in the volume created is due to the following:-

A total of 74 Valley tanks were constructed in the districts of Luwero (11), Kiboga (21), Kyankwanzi (8), Kotido (02), Kaabong (03), Abim (04), Nakapiripirit(01), Kiruhura (17), Lyantonde (05) and Bukomansimbi (02) using WfP equipment; Completed construction of Katirwe and Kasikizi valley tanks in Kyegegwa District; Odusai valley tank in Pallisa District and Nalubembe valley tank in Kibuku District; Rakai bulk water system (reservoir); Nyakiharó bulk water system in Kabale was at 95% level of completion; Andibo dam in Nebbi District constructed to 40% level of completion; In addition, a total of 51 management systems were established of which 25 were trained in Karamoja, 13 in Luwero District, 02 in Bukomansimbi District, 01 in Kabale District, 07 in Kyankwanzi District, 01 in Kiboga District and 02 in Nakaseke District in usage of Water for Production equipment.

Other outputs included Installation of Drip Irrigation demonstration units at Longorimit dam in Kaabong District and Arechet dam in Napak and emergency repairs for Kobebe dam water pipeline were done.

Water Resources Management Vote Function- The vote function is charged with the responsibility of ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. The following planned outputs were achieved by the end of FY 2014-15: Constructed 3 new Surface Water stations (River Kagera at Kikagati, River Rwizi at New Mbarara Water Works & Lake Edward at Katwe). A total of 752 water permit holders waste water discharge, drilling permits, groundwater and surface abstraction were monitored for compliance to the provisions of the Water Act. The Average compliance level to surface water, Groundwater and waste water discharge permits was 67%, compared to 64% last FY, indicating an increment of 3%.

In response to a Typhoid fever outbreak in Kampala, over 700 different drinking water sources from schools, organised communities, informal settlements, suburbs and municipalities were sampled and tested for mainly bacteria of faecal origin (E.coli). Out of the 119 monitoring stations, 105 were monitored in the financial year under review, representing 88% achievement, a slight improvement from last financial year where achievement was at 84%.

Other achievements included completion of Feasibility studies and designs of Ggaba and Kirinya Waste-Water Treatment Facilities (WWTP); 2 Catchment Management Plans were developed for Rwizi and Kagera to 60% level of completion; 80% of the Water Release and Abstraction Policy was completed and 60% of the water quality testing laboratory upgraded for Directorate of Water Resources Management; Operated 235 Surface Water stations; Survey of stations for rehabilitation for Early Warning System

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completed and detailed designs made; 48 Ground Water stations operated and siting for 6 new Ground Water stations completed in 4 districts (name districts) in Albert and Upper Nile WMZs; 147 rural point sources and 7 wastewater discharges for compliance to drinking water; Monitoring of 155 springs, tap stands and bottled water in public places and schools in Kampala were conducted in response to typhoid outbreak; Water use and demand assessment was undertaken for George basins in Albert Water Management Zone as well as compliance monitoring and enforcement of water permit conditions undertaken for 279 permit holders. Water Resources Regulation office block completed; WMZ offices in Fort portal, DWRM offices in Entebbe renovated; commenced renovation and expansion of WMZ offices in Kyoga.

The Natural Resources Management Vote Function. This Vote function is responsible for promotion of efficient use and management of Environment and Natural Resources:

Wetland Resources Management

The production of Volume I of the National Wetlands Atlas was completed and covers areas of Kampala, Mukono and Wakiso. The wetlands shape file was also provided to Ministry of Lands, Housing and Urban Development to assist in the overlays with cadastral maps to support the cancellation process.

The area of Uganda's wetland area under approved management plans increased from 1,320 km² to 2,130 km². A total of 394.2 km of wetlands boundaries were demarcated with pillars and beacons. Only 210 Ha of degraded wetlands were restored in the FY 2014/15, compared to 758.3 Ha in FY 2013/14 and 1,645.8Ha in 2012/13.

Forestry

The key forestry initiatives/programmes and projects in FY 2014/15 included the implementation of the Farm Income Enhancement and Forestry Conservation Project (FIEFOC), Saw log Production Grant Scheme (SPGS), and Reducing Emissions from Deforestation and forest Degradation (REDD+).

The REDD+ project has supported tree planting with an aim to off-set carbon footprints in the pilot Mt. Elgon region; 585,985 Seedlings have been distributed during the period under review in the districts of Mbale, Bududa, Manafwa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween.

The FIEFOC project supported the rehabilitation of the catchments of Irrigation schemes through tree planting. Additional support was provided to very critical areas outside the catchments of the scheme but with a critical function to enhance restoration of the target catchments. A total of 1,801,510 assorted tree seedlings were distributed and planted in the catchment areas of irrigation schemes (Doho, Mobuku, Agoro and Olweny) , whereas 769,699 seedlings were distributed and planted outside the catchments in the districts of Amolatar, Masaka and Mukono.

Weather Climate and Climate Change -The Weather, Climate and Climate Change Vote Function is mandated to provide weather and climate forecasts and advisories for all socio-economic needs of the population and develop capacity for negotiations including Clean Development Mechanism (CDM) as well as development and implementation of climate change adaptation strategies. The achievements registered

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by the end of the fourth quarter of the FY 2014-15 include the following:-

Meteorology, Weather and Climate

In total, 50 community rain gauge stations were installed in the Western and Northern parts of the country, with the view of involving the community in appreciating the weather and climate services provided by UNMA.

A total of 23 Automatic weather stations (AWS) have been installed in the Kyoga Basin. Automation of UNMA rainfall observation network is in line with the current National Development Plan's (NDP II) recommendation of overhauling and automating the weather observing system in the country. The Upper air Sounding Station in Entebbe was reactivated.

Climate Change

The National Climate Change Policy (NCCP) and its costed implementation strategy was approved by the Cabinet on 1st of April, 2015. The Sector has commenced the implementation of the Policy through a number of projects.

The Clean Development Mechanism (CDM) Capacity Development Project completed an assessment of the potential for CDM project development in Uganda, and trained Ugandans in CDM project development. It also developed baselines to help further reduce the transaction costs of CDM project development.

Policy, Planning and Support Services Vote Function

In the period under review, Policy, Planning and Support Services Vote Function carried out the following activities: Developed Sub-sector plans and budgets; conducted the Annual Joint Sector Review /Joint Technical Review; Held Sector Working Group meetings; strengthened Management Information Systems both at center and Local Government; Prepared Sector Budget Framework Paper for FY 2015-16 and submitted to Ministry of Finance Planning and Economic Development; Prepared Ministerial Policy Statement for FY 2015/16; LGBFP issues paper for FY 2015/16 prepared and submitted to MFPED and lastly, construction of the Ministry headquarters is at 65% completion level.

Preliminary 2015/16 Performance

Rural Water and Sanitation Vote Function (RWS-VF) - By the end of the first quarter of Financial Year 2015/16, the Ministry continued with construction of various water supply schemes to different levels of completion as follows:-70% construction works done in Bududa-Nabweya GFS; Lirima GFS 90% completion level; Buboko- Bukholi in Namayingo District at 80% completion level; Hydrogeological surveys were undertaken in Isingiro; 31 boreholes were drilled countrywide and 103 hand pumps rehabilitated and 20% completion of the toilet facilities in all 6 RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak and Kitgum-Matidi.

The Urban Water Supply and Sanitation Vote Function completed construction of piped water supply systems in Ovujo, Opit, Patongo, Buwuni RGC, Kyamulibwa, Budongo-Kabango, Buliisa, Ntungamo, Kaliro TC (Kaliro), Nyeihanga, Mayuge and extension of piped water systems in Kamdini & Oyam ; However, construction of piped water systems are ongoing in Sanga (50%), Nyahuka (11%), Dokolo (63%), Midigo (90%), Okollo (76%), Kalongo (79%), Pajule (82%), Ocapa RGC(Serere) 20%, Luuka TC(Luuka) 75%, Kyere RGC(Serere) at 25%, Bukwo TC at 50%, Nakapiripirit TC 70% , Kagoma RGC at

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60% and rehabilitated Kayunga town water supply system to 30%.

Detailed designs for piped water systems were completed for Kijura, Rubirizi, Kibbuku, Kanara, Kibingo, Rushango, Agago, Igorora, Zombo Town Councils; Kisinga/Kagando/Kiburara, Kinyamaseke, Kibaale, Bethlehem, Lwamaggwa, Nambirizi, Bitooma, Bukinda and, Loro Namasale, Bibia/Elegu, Pabbo, Pacego, Acholibur, Rackoko, Lwemiyaga, Kyabi, Nyakashaka, kidetok, Kaliro Namayingo, Mutufu and Binyiny Rural Growth Centres; In addition, detailed designs progressed to 85% in Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butangu, Busiika, Migeera, Buvuma, Nakasongola, Ngano and Kabwoya.

21 production wells were drilled in Ntunda, Butemba in Kyankwanzi District; kikandwa, Kigusu and Katanda in Mubende District and in Amudat and Kaliro districts.

Under the sanitation component; public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutokye, Kikagate and Buwuni while construction in Nyeihanga Town Board is at (85%), Kabuga (50%), Kahunge TC (60%) and Lyantonde (40%) Bugongi TC (72%), Sanga TC (30%), Nyahuka (49%), Dokolo (60%) and Gasiiza (08%); 05 Household Ecosan toilets are at 80% (plastering level) in Dokolo and 18 were constructed in Ocapa, Kyere and Kachumbala.

Design of the faecal sludge and sewerage management system for Kayunga was completed and pipe laying works for Nakivubo Waste Water Treatment Plant Project currently stands at 40% completion level

Water Resources Management Vote Function achieved the following planned outputs by the end of Quarter one FY 2015/16:

58.6% of major polluters/abstractors and 55% of major water reservoirs and water bodies were regulated according to the water laws and regulations, 40 new water permit applications were assessed and permits issued, compliance to waste water discharge and water abstraction permits increased by 1% from 51% to 52% and by 2% from 68% to 70% respectively. Dam safety guidelines completed but await final legal review.

In addition, 2 new catchment management plans for Ruhenzamyenda and Lwakaka are in place; Review of Fisheries Management Plan was at 15%; Water quality sampling was initiated in 10 districts of Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu and Gomba. In addition, Construction of a Resource Centre at KCCA Nakivubo Blue P/S for educational purposes and dissemination of environmental/pollution information was at 40% level of completion and 8.9Km of channels (primary/ Nakivubo and drains) cleared of silt and blockages.

Constructed 03 new surface water telemetric monitoring station, 30 surface Water stations and 05 Ground Water Stations operated and maintained; Regional water testing laboratory established Lira, 12 Water samples received and analyzed, 1234 water and wastewater samples received and analyzed at National Water Quality Reference (NRL) Laboratory at Entebbe.

Water Resources Regulation office block and construction of Office block for Kyoga WMZ was at 10% level of completion.

Natural Resources Management Vote Function (NRM-VF) - completed the development of M&E Framework for Uganda's National REDD+ to 90% level of completion; 594,230 seedlings of various tree species procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafwa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli and Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level; Monitored, supervised and coordinated wetland management activities in 28 LGs and other Sectors for compliance; Compliance monitoring and inspection of 36 regulated developments near or in wetland areas was undertaken and 10

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improvement Notices issued. 3 compliance agreements were signed and 3 cases opened in police against non-complying degraders.

Weather, Climate and Climate Change Vote Function achieved the following during the first quarter of FY 2015/16:

Issued 20,000 international flight folders of documents; equip 20 new stations; supply 20 Synoptic stations with Automatic Weather Monitoring systems; operationalize Entebbe Weather Observatory-Buku Site; assess and relocate Gulu and Kasese Meteorological stations; transmit 30,711 SYNOPS and METARS on the Global Telecom System; 1464 Terminal Aerodrome Forecasts produced for Entebbe International Airport & Soroti Flying School; procure and install a weather Radar; construct and reactivate New rain gauges to increase coverage of rainfall observation; plot and analyze 1098 Weather charts and maps, develop and maintain research and climate statistic; prepare and issue 04 Seasonal weather forecasts and 12 monthly weather updates and lastly, popularize the National Climate Change policy (NCCP) and National Climate Change BILL including conducting the National COP22 Forum and participation in COP22.

Policy Planning and Support services Vote Function - During Quarter one of the FY 2015/16, the ministry through the PPSS-VF continued with construction of the Ministry headquarters currently estimated at 80% completion stage; developed draft Gender and equity strategy for the Environment sub-sector; undertook capacity building efforts in Gender mainstreaming for 43 ministry staff from various departments; prepared the Water and Environment sector performance report (2014) while Sector working group meetings were held and minutes prepared.

Carried out quarterly monitoring of key Government programmes/projects for FY 2015-16 to validate the data submitted in the quarterly reports as well as the annual reports in the districts of Mbale, Jinja, Tororo, Kumi, Soroti, Busia, Kitugum, Gulu, Lira, Oyam, Apac, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Nakasongola; Sector Progress Report for 4th quarter and Annual Government Report FY 2014/15 prepared and submitted to the Ministry of Finance, Planning and Economic Development and Office of the Prime Minister.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 019 Ministry of Water and Environment			
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>			
Output:090103	Promotion of sanitation and hygiene education		
<i>Description of Outputs:</i>	Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor; Conduct Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSs. Conduct hygiene and sanitation promotion for point water sources under emergency drilling. Study on implementation of Highway sanitation conducted Conduct campaigns to improve the household sanitation in the 6 RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Activities completed and schemes commissioned in 2RGCs of Awere and Kochgoma. Conducted household sanitation and hygiene assessments before qualification for household water connections. Carried out demonstrations of ideal homesteads for sanitation and hygiene with Village Health Teams and Local Councils. TOR for procurement of consultancy services to undertake the study, develop designs and BOQs developed	Hygiene and sanitation promotion campaigns in 4 GFS of Lirima II, Bududa II, Masyoro-Shuku and Bukwo II under ADB-WSSP II and Nyarwodho water systems in Alwi dry corridor conducted. 30 Hygiene and Sanitation campaigns in the project areas in Kiboga and Mubende conducted.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>		.Baseline surveys completed and data is being disseminated to the community.	
No. of national sanitation and hygiene campaigns undertaken**	8	0	30
No. of LG staff trained in Sanitation and Hygiene	130	0	130
<i>Output Cost: US\$ Bn:</i>	<i>0.677</i>	<i>US\$ Bn: 0.105</i>	<i>US\$ Bn: 0.622</i>
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Outputs:</i>	Complete construction of Buboko Bukoli (Namyingo) to 100% Carryout Feasibility and detailed design of Lwamata GFS (Kiboga) and Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko – Paya and Kirewa – Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema Complete construction of Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% Continue with Construction of Bukwo GFS to 80%. Finalize detailed design of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura prepared Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitwamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye – Nyabuhikye (Ibanda). Complete construction of Butebo Health centre IV to 100% Piloting mini piped water solar water systems in selected districts Commencement of construction of Lirima phase II and Bududa phase II Release of retention for completed water supply schemes Restoration and protection of the environment in the	70% construction works done in Bududa Nabweya Construction works are at 90% completion in Lirima Hydrogeological surveys undertaken for Isingiro were finalized. 80% completion of construction works in Buboko Bukoli in Namayingo.	Complete construction of Bukwo GFS; Bukedea GFS; Kahama II GFS; Nyarwodho II GFS and extension to Paromho and Akoro; Butebo Health centre IV piped water system and Commence construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs, Ogili GFS to 15% completion level; Complete the construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo. Carry out feasibility studies and designs for 100 solar mini piped systems. Finalize detailed designs for the following GFS: - Nyamugasani, Bwera; and Rwamucucu in Kabale; Lukaru (Butambala), Nyarusiza, Muramba and Cyahi (Kisoro), Kisoko, Paya and Kirewa, Nabuyoga (Tororo), Rugarama, Manda in Sheema and Orom GFS. Complete the rehabilitation of Karukata and Karunoni in Rukungiri, Kitwamba in Kasese; and Kikyenkye – Nyabuhikye (Ibanda) Ogili GFS to 15% completion

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	beneficiaries communities		level; Develop the Water source for Bugangari and Bwambara water supply (Rukungiri district).
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	4	3	15
No. of piped water supply systems designed **	7	0	12
<i>Output Cost: US\$ Bn:</i>	45.399	<i>US\$ Bn:</i> 3.187	<i>US\$ Bn:</i> 72.265
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	26.513	<i>US\$ Bn:</i> 3.187	<i>US\$ Bn:</i> 32.123
Output: 090181	Construction of Point Water Sources		
<i>Description of Outputs:</i>	Construction of new and resizing existing point water sources in the project area conducted Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps country wide Promotion of Rain Water Harvesting country wide	31 boreholes drilled and installed all around the country. Hydrological survey for Isingiro completed. 103 hand pumps rehabilitated.	Drill 270 hand pump boreholes and 30 large diameter production wells in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas 30 boreholes in Kiboga and Mubende rehabilitated 100 LG staff trained in Operation and Maintenance
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	85	130	100
No. boreholes constructed	120	31	270
<i>Output Cost: US\$ Bn:</i>	7.366	<i>US\$ Bn:</i> 1.647	<i>US\$ Bn:</i> 6.500
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	6.732	<i>US\$ Bn:</i> 1.647	<i>US\$ Bn:</i> 6.500
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Outputs:</i>	Construction of sanitation facilities in the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	20% completion of the toilet facilities in all 6 RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi	Nil
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household and Public)	6	6	0
<i>Output Cost: US\$ Bn:</i>	0.072	<i>US\$ Bn:</i> 0.016	<i>US\$ Bn:</i> 0.000
Vote Function Cost	<i>US\$ Bn:</i> 68.644	<i>US\$ Bn:</i> 8.935	<i>US\$ Bn:</i> 85.766
VF Cost Excl. Ext Fin.	<i>US\$ Bn:</i> 47.924	<i>US\$ Bn:</i> 8.935	<i>US\$ Bn:</i> 44.424
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	Backup support for Operation and Maintenance		
<i>Description of Outputs:</i>	13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule,	Private water operators were identified and trained in	Provide Backup support for piped water supply systems in

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Vote Summary

<i>Vote, Vote Function Key Output</i>	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures.</p> <p>07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga, rehabilitated with a functional O&M structures.</p> <p>Test running of completed Water supply and sanitation systems in Kainja, Lwebitakuli, Buyamba, Kaliro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka carried out</p> <p>Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region.</p> <p>Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa) conducted.</p> <p>Carryout replacement of old and worn out electro mechanical equipment in small towns and RGCs</p>	<p>Midigo and Okollo Completed test-running for Rwenkobwa, Muhanga and continued for Kasensero and Kinoni (Kiruhura)</p> <p>Defects liability monitoring conducted and continued in 09 water supply systems of Kyamulimbwa, Najjembe, Kinogozi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa and Nkoni</p>	<p>30 towns of Ocapa, Luuka, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat, Loro, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego, Nyahuka TC, Kasagama RGC, Kinuuka RGC, Kaliro RGC, Kainja RGC, Nsiika RGC, Kashaka-Bubaare RGC, 2nd phase of Kambuga TC, Kyegegwa-Mpara Kiko TC and Buyamba RGC.</p>
<i>Performance Indicators:</i>			
No of schemes supported in operation and maintained	40	23	30
<i>Output Cost: US\$ Bn:</i>	1.109	0.320	1.496
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.495	0.100	0.995
Output: 090205	Improved sanitation services and hygiene		
<i>Description of Outputs:</i>	<p>Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 07 former</p>	<p>05 hand washing campaigns done in Okollo, Midigo, Pajule, Kalongo and Dokolo; 04 Home improvement Campaigns done in Okollo, Midigo, Pajule, Opit and Patongo.</p> <p>Hygiene and sanitation practices</p>	<p>41 Hygiene and sanitation promotion campaigns and trainings undertaken in the towns of Iziru, Namagera, Buyende, Namwiwa, Amudat, Bulegeni, Kapelebyong, Moroto, Kotido,</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong and Palenga Train atleast 140 masons in various technology options for improved toilets in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>Undertake 42 community level trainings covering sanitation related issues for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits to Lwebitakuli, Kainja, Buyamba, Kaliiro, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsiika TC, Kihihi TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Karago, Kiko, Igorora, Kibingo, Kisinga/Kagando/Kiburara</p> <p>Conduct hygiene and sanitation promotion in 25No. Towns under design and construction activities</p> <p>Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.</p> <p>Community based training on appropriate sanitation and Ecosan technology</p>	<p>Improved in 06 towns of Kagoma, Kyere, Bukwo, Luuka, Kaliro and Nakapiripirit . 58 drama performance ti promote hygiene and sanitation done in Kalongo (15), Pajule (23), Okollo (10) and Midigo(10) ;01 radio talk show carried out in each town of Pajule and Kalongo all in promoting sanitation and hygiene among communities. Community sensitisation of personal hygiene, environmental sanitation, and safe water chain in 07 STs/RGCs of Gasiiza, Muhanga, Nyeihanga, Kinoni (Kiruhura), Nyarubungo, Kasensero and Rwenkobwa was carried out. Design of the faecal sludge and sewerage management system for Kayunga was completed.</p>	<p>KacheriLokona, Nakiperimoru, Namungalwe, Bugadde, Bugobi, Bulopa, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC and former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr Jobi Alero.</p> <p>77 masons trained in the STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, Kyegegwa-Mpara TC, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC; Buyende, Namwiwa, Amudat, Moroto, Kotido and Nakiperimoru.</p>
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	140	39	77
No. of hygiene promotion campaigns (Urban) undertaken	60	26	41

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Output Cost:</i>	<i>US\$ Bn:</i> 2.785	<i>US\$ Bn:</i> 0.238	<i>US\$ Bn:</i> 2.542
<i>Output Cost Excl. Ext Fin.</i>	<i>US\$ Bn:</i> 0.810	<i>US\$ Bn:</i> 0.181	<i>US\$ Bn:</i> 1.722
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Outputs:</i>	<p>Conduct monitoring, supervision and capacity building in 12 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga</p> <p>Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka through workshops and on job trainings to ensure that they are run as designed.</p> <p>Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba.</p> <p>Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro,</p>	<p>Monitoring and supervision carried out in the towns under construction i.e Pajule Kalongo Okollo Dokolo and Amolatar. Final Inspections were conducted in Opit, Ovujo, Patongo, Midigo and Omugo Community based training on appropriate sanitation and ecosan technology was conducted in Gombe town. Stakeholder consultation planning and review workshops/meetings conducted in 05 towns of Kiboga, Sunga and Kakooge- Katuugo during presentation of final designs and first level entry meeting.</p>	<p>Monitoring and supervision carried out in the towns under construction , Capacity built for Urban Authorities and Private Operators in 19 piped water systems of Ocapa, Luuka, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat; Moyo, Bibia/Elegu, Odramacaku, Pabbo, Agago TC, Zombo TC. And 10 former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr-Jobi Alero</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Bukomansimbi, Budongo- Kabango and Buliisa.		
<i>Performance Indicators:</i>			
Percentage of piped water supply systems functional	0	0	90
Number of schemes operational and maintained	0	378	19
<i>Output Cost: US\$ Bn:</i>	3.134	<i>US\$ Bn:</i> 0.553	<i>US\$ Bn:</i> 3.318
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	2.153	<i>US\$ Bn:</i> 0.478	<i>US\$ Bn:</i> 2.601
Output: 090207	Strengthening Urban Water Regulation		
<i>Description of Outputs:</i>	Business Plans for the 2015- 2018 submitted to the Regulation Department for review and towns include Ngora, Kalangala, Mpigi. 1st stakeholders' consultations on the Organization Structure, Business plans and the Financing Strategy held in Entebbe. Recruitment of Regional Regulation Unit staff for the South Western and Northern region has been concluded. Advertisements for the recruitment for the Eastern and Central Region staff have been made. Water Board members trained in the use of the Business Planning Tool and Quikwater Billing software and these include Sembabule, Kalangala, Bukomansimbi, Nakasongola, Mpigi, Kibibi.		No planned outputs
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.400
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Outputs:</i>	Complete construction of 06 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. Continue construction works for 02 towns of Moyo and Dokolo. Commence construction of 05 towns of Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong complete design reviews for 10 RGCs of Kajaho, Igorora, Kibingo, Lwamagwa, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu,	Completed construction in Ovujo , Opit, Patongo Buwuni RGC, Kyamulibwa, Budongo- Kabango, Buliisa, Ntungamo and Mayuge. Construction ongoing in Sanga at 50%, Nyeihanga at 98%, Nyahuka at 11%, Dokolo at 63%, Midigo at 90%, Okollo at 76%, Kalongo at 79%, Pajule at 82% , Kaliro TC(Kaliro) at 98% , Ocapa RGC(Serere) at 20%, Luuka TC(Luuka) at 75%, Kyere RGC(Serere) at 25%, Bukwo TC at 50%, Nakapiripirit TC at 70% and Kagoma RGC at (60%); Rehabilitation of Kayunga town water supply system is at	Complete construction of 35 piped water systems for the Towns of Ssunga, Kiboga, Kakooge- Katuugo, Kayunga, Ruti/Rugando, Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat, Loro, Pacego, Padibe, and Pabbo Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC, Kagadi, Nyamarunda, Bugoigo- Walukuba, Zigoti, Sekanyonyi, Gombe, Kyabadaza and

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Vote Summary

<i>Vote, Vote Function Key Output</i>	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>Bukinda</p> <p>Construction works will start in 22 RGCs of Nsika TC, Rubirizi TC, Kabuyanda, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kiko, Karago, Igorora, Kibingo, Kisinga/Kagando/Kiburara, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda</p> <p>Construction will be completed in 20 RGCs of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamair, Nyamunuka</p> <p>Commence construction of 4No. Town water supply systems in Kayunga, Kiboga, Gombe and Bugoigo-Walukuba.</p> <p>Drilling of 10No. production boreholes in the Central and Mid-western regions</p> <p>Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.</p> <p>Retention release on complete construction of 9No. Water supply systems of Kinogosi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)</p>	<p>(30%); piped water system extensions in Kamdini & Oyam all at 98%. Detailed designs done Lwemiyaga RGC, Kyabi RGC, Nyakashaka RGC, Kijura TC, Rubirizi TC, Kibbuk TC, Kanara TC, Kisinga/Kagando/Kiburara, Kinyamaseke, Kibaale, Bethlehem, Lwamaggwa, Nambirizi, Kibingo TC, Bitooma, Igorora TC, Bukinda and Rushango Tc.Loro Namasale Bibia/Elegu, Pabbo, Zombo T.C, Pacego Acholibur, Rackoko, Agago T.C, kidetok, Kaliro Namayingo Mutufu and Binyiny ; Works progressed to 85% in the following towns of: Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butangu, Busiika, Migeera, Buvuma, Nakasongola, Ngano and Kabwoya. 21 production wells were drilled in Ntunda, Butemba in Kyankwanzi District; kikandwa, Kigusu and Katanda in Mubende District. Amudat and Kaliro. Retention release on complete construction of Nkoni water supply system ongoing.</p>	<p>Kabembe- Kalagi-Nagalama</p> <p>Commence construction in 24 towns of Moroto, Kotido, Kacheri-lokona, Nakiperimoru, Namungalwe, Bugadde, Bugobi, Bulopa Moyo, Bibia/Elegu, Odrumachaku, Pabbo, Agago TC, Zombo TC and 10 former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr-Jobi Alero.</p> <p>100 Production boreholes in the Central and Mid-western regions drilled.</p> <p>Carryout feasibility studies, detailed designs and mobilization for implementation of water supply systems in Butemba, Nalukonge, Kikandwa, Butenga, Ikiiki, Binyinyi, Mutufu, Bulambuli, Buyaga, Acowa, Lokiteded, Iceme and Ngai</p> <p>Complete Resizing of the former IDPS of Namukora, Paloga, Palabek –Ogil, Lagoro</p>

Performance Indicators:

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
No. of sewage connections made*	1	00	1
No. of piped water supply systems under construction in urban areas**	59	33	59
No. of piped water supply systems designed **	30	23	30
<i>Output Cost: US\$ Bn:</i>	139.225	<i>US\$ Bn:</i> 31.157	<i>US\$ Bn:</i> 127.198
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	18.096	<i>US\$ Bn:</i> 4.742	<i>US\$ Bn:</i> 13.062
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Outputs:</i>	Replacements/ rehabilitations in solar energy packages in the existing STs/RGCs National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Kaliiro, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building	Contracts for National Grid power extension are complete for Ntusi , Rugaggo at 50%, Nyeihanga at 16%.Solar panel rehabilitation has been done in Rwenanuura.Grid power extensions have been installed in Luuka,Kamdini and Nakapiripirit towns. Replacement of components done in Kakabara, Kirogobya, Mahyoro, Kapetero, Kibuku by the Umbrella Organizations. Generator overhaul in Koboko, motors replaced in Yumbe, Procurement for works on the reservoir done for Kuru by the regional Umbrella Organizations.	Grid power extensions to production boreholes in 13 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC and Zombo TC installed
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	13	03	13
<i>Output Cost: US\$ Bn:</i>	3.235	<i>US\$ Bn:</i> 0.095	<i>US\$ Bn:</i> 2.081
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.541	<i>US\$ Bn:</i> 0.095	<i>US\$ Bn:</i> 0.620
Output: 090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Outputs:</i>	Construct sanitation facilities In Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe: 67 H/Hs Ecosan toilets, 11 public toilets and 17 primary school toilets completed. In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong: 12 H/Hs Ecosan toilets completed 20 Public Sanitation facilities constructed in Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka,	5 H/Hs Ecosan toilets (80% at plastering level) and 01 public toilet (60% at roofing level) under construction in Dokolo. 08 public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutokye and Kikagate, while in Nyeihanga TB construction is at (85%), Kabuga (50%), Kahunge TC (60%), Lyantonde (40%) Bugongi TC (72%), Sanga TC; (30%), Nyahuka, (49%), Gasiiza (08%) Ocapa(5%), Kyere(5%),Suam (95%),Nakapiripirit(70%)and	147 sanitation facilities constructed in Towns of Buyende, Namwiwa, Amudat, Moroto, Kotido, Nakiperimoru, Kagadi, Nyamarunda, Bugoigo-Walukuba, Zigoti, Sekanyonyi, Gombe, Kyabadaza and Kabembe-Kalagi- Nagalama among others Construct 1 sludge treatment plant in Pallisa Commence construction of 1 sewerage system

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka	Kagoma (96%). 5 hand washing campaigns done in Okollo, Midigo, Pajule, Kalongo and Dokolo. 04 Home improvement Campaigns done in Okollo, Midigo, Pajule, Opit and Patongo. Community sensitization on personal hygiene, environmental sanitation, and safe water chain in 07 STs/RGCs of Gasiiza, Muhanga, Nyeihanga, Kinoni (Kiruhura), Nyarubungo, Kasensero and Rwenkobwa was carried out.	
	70 Demonstration toilets constructed in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka 1No. Pilot sludge treatment/disposal facility	58 drama performance to promote sanitation and hygiene done in Kalongo (15), Pajule (23), Okollo (10) and Midigo (10).	
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and faecal sludge managment)	180	63	147
<i>Output Cost: US\$ Bn:</i>	46.610	US\$ Bn: 29.605	US\$ Bn: 35.069
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	21.372	US\$ Bn: 4.107	US\$ Bn: 19.719
Vote Function Cost	US\$ Bn: 235.273	US\$ Bn: 64.768	US\$ Bn: 194.575
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 75.190</i>	<i>US\$ Bn 11.271</i>	<i>US\$ Bn 52.723</i>
Vote Function: 0903 Water for Production			
Output: 090306	Sustainable Water for Production management systems established		
<i>Description of Outputs:</i>	Improving the environment through Watershed management, Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects, Installation of Drip Irrigation Kits on selected sites countrywide	Groups have been formed and communities trained in watershed management. 6WUC formed and trained at valley tanks in Nakapiripirit, Abim and Kaabong, 4 in Greater Kisozi under the Presidents' directive; 2 for Kyabal and Kabingo valley tanks in Sheema; 1 for Andibo valley tank in Nebbi district.	Protection of the environment through watershed management of the areas around WfP facilities. Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects.
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	15	13	16
<i>Output Cost: US\$ Bn:</i>	1.890	US\$ Bn: 0.583	US\$ Bn: 1.214
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Outputs:</i>	Construction supervision and monitoring and appraisal of the	Monitored and supervised the construction and appraisal of	No planned outputs

Section B - Vote Overview

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	bulk water scheme and piped water scheme construction by the Consultants and civil servants.	the bulk water scheme by consultants and civil servants.	
<i>Performance Indicators:</i>			
Number of animals accessing water from the constructed facilities		0	0
No. of Bulk Water supply systems designed		0	0
No. of Bulk Water supply systems constructed	1	0	0
KM of transmission main laid		0	0
Acreage of irrigation land provided with water		0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 5.500</i>
Output:090381	Construction of Water Surface Reservoirs		
<i>Description of Outputs:</i>	Feasibility study and designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Lodoon dam in Napak; Ojama in Serere. Construction completion of Andibo Dam Nebbi District; Construction of Namatata dam in Nakapiripirit district (up to 20% cumulative progress); Katabok Dam in Abim (20% cumulative progress); Mabira dam in Mbarara (10%); Ongole Dam in Katakwi (30%) Rehabilitation of valley tanks and dams in selected districts of the Country Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff) Installation of Drip Irrigation Kits on new selected sites countrywide	Feasibility studies and designs of Ogwete dam in Otuke district are at preparation of bidding documents, Ojama dam in Serere district is at preparation of bidding documents. Construction completion of Andibo dam in Nebbi district is at 67% cumulative progress, Mabira dam in Mbarara district is at evaluation stage for works contractor, works commenced for construction of Ongole dam in Katakwi and cumulative progress is estimated at 10%, Works contractor procured for rehabilitation of Kyabal and Kabingo Valley Tanks in Sheema district, monitored and supervised construction activities of ongoing WfP facilities.	Complete construction of Andibo dam in Nebbi District, Rwengaaaju irrigation scheme in Kabarole District to 30%, Ongole dam in Katakwi to 20%, Mabira dam in Mbarara to 20% completion levels Complete construction of Nyakiharo Gravity Water System in Kabale District, Kagamba valley tank and Construct to 20% level of completion of valley tanks in Gomba and Sembabule District (09), Iwembe and Nabyeya valley tanks in Bugiri District, Kyabal and Kabingo valley tanks in Sheema District Construction of 15 valley tanks in Nakasongola (03), Kiboga (03), Mubende (03), Luweero (02), Sembabule (02) and Nakaseke (02) Install Wind-powered water supply systems in Karamoja to 20% completion level Construct Akwera pilot irrigation scheme in Otuke District (50% cumulative

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
			progress) and carryout emergency repair and maintenance of WfP facilities.
			Complete Design of dams of Geregere in Agago District, Ojama in Serere District, Ogwete in Otuke District, Lodoon in Napak District, Acanpii in Oyam District, Namata/Nakale in Nakapiripiriti District, Nabitanga and Buteraniro in Sembabule District, Kenwa in Kiruhura District, Bigasha dam in Isingiro District, Katigondo water supply system in Kalungu District, Ngenge irrigation scheme in Kween District and strategic dams in Karamoja subregion
<i>Performance Indicators:</i>			
Number of Valley Tanks Constructed		38	30
Number of Dams designed		10	10
Number of Dams Constructed 6		3	7
Number of animals accessing water from the constructed facilities		0	0
KM of transmission main laid		0	0
Acreage of irrigation land provided with water		0	0
<i>Output Cost: US\$ Bn:</i>	36.422	<i>US\$ Bn:</i>	5.793
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	26.222	<i>US\$ Bn:</i>	5.793
<i>US\$ Bn:</i>		<i>US\$ Bn:</i>	32.222
<i>US\$ Bn:</i>		<i>US\$ Bn:</i>	21.749
Vote Function Cost	US\$ Bn:	46.822	US\$ Bn:
VF Cost Excl. Ext Fin.	US\$ Bn	36.622	US\$ Bn
		US\$ Bn:	7.172
		US\$ Bn	7.172
		US\$ Bn:	42.242
		US\$ Bn	31.770
Vote Function: 0904 Water Resources Management			
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Outputs:</i>	1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized.	Review of Water and Fisheries Policy, Legal and regulatory framework on going at the Regional level	93 surface water and 42 groundwater monitoring stations operated and maintained;
	One Fish Levy trust fund regulations developed.	Review of Fisheries Management Plan is at 15%	66 Telemetry stations maintained and 40 new surface water telemetric stations constructed
	A report on fish breeding areas identified, characterized, marked, gazetted and disseminated.	Regional water management bill drafted and is at 20% level of completion	17 new Groundwater monitoring Stations constructed
	One Statutory Instrument for protecting Fish Breeding Areas drafted.	One computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala developed	8 surface water assessments undertaken to support hydropower development and other development projects. Ground water data bases for 28 districts (Sheema, Mitooma,

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>One water quality atlas on Lake Victoria.</p> <p>One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.</p> <p>One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.</p> <p>59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.</p> <p>One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.</p> <p>One hydro-meteorological database updated and a state of the basin report for LV (U) prepared</p> <p>At least 15 industries / enterprises have adopted and implementing RECP</p> <p>At least 4 navigational aids installed in and around Lake Victoria.</p>	<p>at 80% level of completion</p> <p>One fish breeding area identified in L .Victoria</p> <p>One geo-referenced map of fish breeding/ nursery grounds of key fish species in central region of Lake Victoria in place</p> <p>30 potential cage culture sites on Lake Victoria identified and geo-referenced</p> <p>8.9Km of channels (primary / Nakivubo and drains) cleared of silt and blockages.</p> <p>Construction of a Resource Centre at KCCA Nakivubo Blue P/S for educational purposes and dissemination of environmental/pollution information is at 40% level of completion</p> <p>1 Aid to navigational Installed in and around Lake Victoria basin</p>	<p>Rubirizi, Buhweeju, Bushenyi, Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Namayingo, Buikwe, Buvuma, Gomba, Kalangala, Nakaseke, Kampala, Maracha, Zombo, Bukwa, Kween, Ngora, Serere, Buyende, Kibuku, Bulambuli, Yumbe, Pader) established</p> <p>6 types of groundwater maps for each of the 28 districts prepared and disseminated</p>
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are maintained and operational	180	40	130
<i>Output Cost: US\$ Bn:</i>	3.486	0.174	12.898
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.552	0.109	0.675
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Outputs:</i>	<p>10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection</p> <p>Water samples collected and analysed in the 10 districts</p> <p>Data from the 10 districts</p>	<p>Water quality sampling initiated in 10 districts of (Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba,)</p> <p>Installation of laboratory furniture and fittings on-going in Fort portal Laboratory</p>	<p>2 Regional Water Quality Laboratories in Fort portal and Mbarara set-up and equipped.</p> <p>National Water Quality Reference Laboratory in Entebbe assessed for accreditation.</p> <p>National Water Quality Management Strategy (Strategy) reviewed.</p> <p>National Water Quality Database finalized and linked to regional water quality</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>analysed, interpreted to produce draft water quality maps</p> <p>Water quality maps for 10 districts produced and disseminated</p> <p>Upgraded and functional water testing laboratories across the country</p> <p>Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.</p>		<p>laboratories.</p> <p>A National Laboratory Policy for water, wastewater and environmental quality services implemented.</p> <p>Water Quality Management Strategy for Inner Murchison Bay Lake Victoria implemented.</p> <p>On-line remote sensing water quality data collection technique/system for oil and gas waste monitoring operated and maintained.</p> <p>Technical audits and compliance checks for safe drinking water provisions nationwide conducted.</p> <p>20 water samples each collected and analyzed for 28 districts</p> <p>20 surface water, 20 groundwater and 8 hydrometric stations installed and operated</p> <p>10 new water quality monitoring stations established and maintained</p> <p>Groundwater quality map for each of the 28 districts prepared and disseminated</p>
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	20	100
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	100	40	100
<i>Output Cost: US\$ Bn:</i>	2.424	<i>US\$ Bn:</i>	0.059
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.332	<i>US\$ Bn:</i>	0.059
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Outputs:</i>	<p>Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone</p> <p>60% of major polluters/abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations</p> <p>160 new water permit applications assessed and</p>	<p>Terms of Reference have been prepared and the process of procuring a consultant for mapping water use and demand in advanced stages</p> <p>58.6% of major polluters/abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations</p> <p>40 new water permit applications assessed and permits issued.</p> <p>90 permit holders monitored for</p>	<p>240 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued</p> <p>54% of waste water discharge permit holders comply with permit conditions</p> <p>75% of water abstraction permit holders comply with permit conditions</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	permits issued	compliance	60% of major polluters/ abstractors regulated according to the water laws and regulations
	Compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders	Compliance to waste water discharge and water abstraction permits increased by 1% from 51% to 52% and by 2% from 68% to 70% respectively	56% of major water reservoirs and water bodies that are managed and regulated according to the water laws and regulations
	Compliance to waste water discharge and water abstraction permits increased by 1% from 50% to 51% and by 2% from 68% to 70% respectively	Dam safety guidelines completed but await final legal review before they are printed	40 Environmental Impact Assessment (ELA) reports assessed and reviewed.
	Dam safety regulatory framework developed		A water permits database redesigned and updated with online facilities.
			Dam safety and reservoir regulation and management framework developed and operational
			3 water resources management measures in Awoja catchment prepared and implemented
			3 Investment projects identified in Awoja catchment prepared ready for implementation
	<i>Output Cost: US\$ Bn:</i> 3.835	<i>US\$ Bn:</i> 0.062	<i>US\$ Bn:</i> 1.886
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.836	<i>US\$ Bn:</i> 0.062	<i>US\$ Bn:</i> 0.337
Vote Function Cost	US\$ Bn: 42.839	US\$ Bn: 2.370	US\$ Bn: 37.587
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 8.013	<i>US\$ Bn</i> 1.161	<i>US\$ Bn</i> 6.713
Vote Function: 0905 Natural Resources Management			
Output: 090501	Promotion of Knowledge of Environment and Natural Resources		
<i>Description of Outputs:</i>	National Wetland Information System (NWIS) up-dated and maintained. World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated. Economic valuation study of Kyazanga wetland in Masaka district. Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated. Stakeholders continuously updated on environmental issues regarding KoSMP. 1 forum for learning and	Sensitization and awareness creation on tree planting and management for clients and other stakeholders through meetings, workshops and seminars which included:- Two Cluster meetings was held in Kabale and Luwero under the Theme: Impact of thinning and pruning on final timber product. Contractor sensitization meeting; Theme: Specialization of forest contracting services was also done. Nursery operators sensitization meeting held in Kiboga to address issues related to quality of planting materials (seedlings and clonal planting materials). Bioenergy clients meeting. To	The major outputs under promotion of knowledge of Environment and Natural resources will in the following:- World Conservation days for Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated. Two wetland documentaries prepared and disseminated Wetland Management documentation center equipped with reading materials and IT systems (Compendiums purchased) Three (03) RAMSAR information sheets developed Districts vulnerable to Climate

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	exchange of information on the KoSMP organized Produce and disseminate 50,000 communication and awareness materials Support to a National outreach and public communication programs on REDD+. At least 10 key relevant government and non-government institutions sensitized on REDD+. Conduct 3 consultation and participation platforms.	update clients and stakeholders on overall project progress and disseminate findings of the recently conducted research studies was 2 Meetings held in Kampala where awareness on the REDD+ programme in Uganda was carried out for selected CSOs and government ministries.	Changed sensitized on Ecosystems Based Adaptation strategies Project outcomes, impacts and lessons on irrigation documented and disseminated Forestry Database on GIS application developed Baseline surveys and studies (gender sensitive) in the watersheds in the 39 districts conducted
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	0	2
<i>Output Cost: US\$ Bn:</i>	<i>0.557</i>	<i>0.119</i>	<i>0.577</i>
Output: 090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Outputs:</i>	150kms of 08 critical wetland boundaries demarcated with pillars and beacons finalised. 90 Ha of degraded section of 06 wetland restored. 03 Management plans for sango bay, Bisina and Opeta RAMSAR site wetlands reviewed and operationalized 03 Community Based Wetlands Management Plans in mbarara (Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated. Woodlots, community planting and out-grower scheme supported 40Kms of River Nile banks protection zone demarcated. 20 Ha of the degraded section of River Nile protection zone restored. 50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated Promote viable tree growing and tree maintenance activities in the Ecosystem/landscape/Watershed that maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams.	Review and operationalization process for Sango Bay Ramsar education centers were prepared and financial requests submitted Provision of technical advice to commercial tree growers. This was done through field inspections and onsite technical advice:- Field inspections in Mubende, Sembabule, Nakaseke, Nakasongola, Luwero and Kiboga; To assess and measure newly planted area as well as maintenance of all planted bioenergy plantations and provide technical advice to growers was done	100% Buffer zones for rivers and canals of Olweny schemes protected (km) 100% of heavily degraded points in Olweny irrigation schemes watershed rehabilitated 3 local forest reserves demarcated Degraded buffer zones for rivers, lakes, streams rehabilitated Complete the demarcation of 150 km of wetland boundaries of Pallisa, Dokolo, Hoima, Kisoro and Luwero Districts. Two wetland management plan frameworks developed. Four wetland management plans reviewed and updated. 20Kms of River Nile banks protection zone demarcated 50 Ha of the degraded section of River Nile protection zone restored

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
No. of wetlands management plans developed and approved	30	0	30
Length of wetland boundary demarcated (Km)	250	0	150
Area (Ha) of the degraded wetlands reclaimed and protected	150	0	2,500
<i>Output Cost: US\$ Bn:</i>	<i>1.881</i>	<i>US\$ Bn: 0.491</i>	<i>US\$ Bn: 2.052</i>
<i>Vote Function Cost US\$ Bn:</i>	<i>25.291</i>	<i>US\$ Bn: 6.600</i>	<i>US\$ Bn: 26.381</i>
<i>Vote Function: 0906 Weather, Climate and Climate Change</i>			
Output: 090601	Weather and Climate services		
<i>Description of Outputs:</i>	20 Radio telephones repaired and upgraded 20 Stations power supply stabilized 250 Stations provided with Postage and Courier services 50 Computer facilities repaired and upgraded 50 Station Internet Data connectivity improved 10 Stations provided with mobile internet connectivity. 12 synoptic stations supplied with automatic weather monitoring systems	03 Radio telephones repaired and upgraded 05 Stations power supply stabilized 250 Stations provided with Postage and Courier services 10 Computer facilities repaired and upgraded	20,000 international flight folders of documents issued, 20 new stations equipped with equipment; 20 Synoptic stations supplied with Automatic Weather Monitoring systems. Entebbe Weather Observatory-Buku Site operationalized, Gulu Meteorological stations assessed and relocated; Kasese Meteorological stations assessed and rehabilitated. 30,711 SYNOPSIS and METARS on the Global Telecom System transmitted, 1464 Terminal Aerodrome Forecasts produced for Entebbe & Soroti; Radar procured and installed through multiyear procurement New rain gauges constructed and reactivated to increase coverage of rainfall observation, 1098 Weather charts and maps plotted and analyzed and a strong data base of seasonal forecasting, research and climate statistic developed and maintained. 4 Seasonal weather forecasts and 12 monthly weather updates prepared and issued. 300 weather and climate stations maintained.
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	1	4
No. of Weather and Climate Stations maintained and Operational	300	300	300
<i>Output Cost: US\$ Bn:</i>	<i>0.001</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.522</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote Function Cost	US\$ Bn:	14.684 US\$ Bn:	2.976 US\$ Bn: 14.684
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>13.601 US\$ Bn</i>	<i>2.976 US\$ Bn 13.601</i>
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	28.833 US\$ Bn:	3.760 US\$ Bn: 33.940
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>22.469 US\$ Bn</i>	<i>3.760 US\$ Bn 17.576</i>
Cost of Vote Services:	US\$ Bn:	426.959 US\$ Bn:	96.581 US\$ Bn: 435.174
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>229.110 US\$ Bn</i>	<i>41.874 US\$ Bn 191.582</i>

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Rural Water supply and sanitation Vote Function in the FY 2016-17 plans to: Complete construction of Bukwo, Kahama II in Ntungamo district, Nyarwodho II as well as extension to Parombo and Akoro Gravity Flow Schemes; Butebo Health centre and Bukedea Piped water system; Finalize detailed designs for the following GFS:- Nyamugasani, Bwera; and Rwamucucu in Kabale; Complete the rehabilitation of Karukata and Karunoni in Rukungiri District, Kitwamba in Kasese District and Kikyenyke – Nyabuhikyke in Ibanda District.

Commence construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro Gravity Flow Schemes; Ogili GFS to 15% completion level; Develop the Water source for Bugangari- Bwambara water supply (Rukungiri district); Carry out Feasibility and detailed designs of Lukaru GFS (Butambala District), Nyarusiza, Muramba and Cyahi (Kisoro District), Kisoko, Paya and Kirewa, Nabuyoga (Tororo District), Rugarama GFS, Manda GFS in Sheema District and Orom GFS

Under the sanitation component, 30 Hygiene and Sanitation campaigns in the project areas in Kiboga and Mubende shall be conducted and hygiene promotion campaigns shall be carried out in 04 GFS of Lirima II, Bududa II, Masyoro-Shuku and Bukwo II and Nyarwodho water systems in Alwi dry corridor

Urban Water Supply and Sanitation Vote Function shall complete construction of piped water systems in 33 towns of Ssunga, Kiboga, Kakooge-Katuugo, Kayunga, Ruti/Rugando, Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat, Loro, Pacego, Padibe, Pabbo, Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC, Kagadi, Nyamarunda, Bugoigo-Walukuba, Zigoti, Sekanyonyi, Gombe, Kyabadaza and Kabembe-Kalagi-Nagalama.

Commence construction works in 14 towns of Moroto, Kotido, Kacheri-lokona, Nakiperimoru, Namungalwe, Bugadde, Bugobi, Bulopa, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC and 10 former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr-Jobi Alero; In addition, detailed designs shall be complete in 25 towns of Ikiiki, Binyinyi, Mutufu, Bulambuli, Buyaga, Acowa, Lokiteded, Iceme, Ngai Butemba, Nalukonge, Kikandwa and Butenga and Complete Resizing the former IDPS of Namukora, Paloga, Palabek –Ogil, Lagoro.

Drill 100 Production boreholes in the Central and Mid-western regions; Install Grid power extensions to production boreholes in 13 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC and Zombo TC.

Construct 147 sanitation facilities in the towns of Buyende, Namwiwa, Amudat, Moroto, Kotido, Nakiperimoru, Kagadi, Nyamarunda, Bugoigo-Walukuba, Zigoti, Sekanyonyi, Gombe, Kyabadaza and

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Kabembe-Kalagi-Nagalama, Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat, Pacego, Padibe, Pabbo, Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC; Construct 01 sludge treatment plant in Pallisa and complete construction of Nakivubo Waste Water Treatment plant.

Water for Production Vote Function

The following are the planned outputs for FY 2016-17: complete construction of Andibo dam in Nebbi District; Ongole dam in Katakwi District and Mabira dam in Mbarara District to 20% commulative progress); Construct Rwengaju irrigation scheme in Kabarole District to 30% cumulative progress. Complete construction of 15 valley tanks in the Districts of Nakasongola (03), Kiboga (03), Mubende (03), Luweero (02), Sembabule (02) and Nakaseke (02); 09 valley tanks in Gomba and Sembabule Districts; Iwembe and Nabyeya valley tanks in Bugiri District, Kyabal and Kabingo valley tanks in Sheema District and Kagamba valley tank; Connection of Wind-powered water supply systems in Karamoja all to 20% cummulative progress.

In addition, construction of Nyakiharo Gravity Water System in Kabale District and Akwera pilot irrigation scheme in Otuke District shall progress to 50%; Construction Design of Geregere dam in Agago District, Ojama in Serere District, Ogwete in Otuke District, Lodoon in Napak District, Acanpii in Oyam District, Katigondo water supply system in Kalungu District, Ngenge irrigation scheme in Kween District, Namata/Nakale dam in Nakapiripirit District, Nabitanga, Buteraniro in Sembabule and Kenwa in Kiruhura District and Bigasha dam in Isingiro District.

Water Resources Management Vote Function

The key objectives and strategic interventions to be pursued by Water Resources Management Vote function during FY 2016-17 include:

Review policy, legal and institutional framework for water resources management; Increase use of Integrated Water Resource management approaches in the planning, management and development of water resources; Establish a Water Resource Institute for in-country human resource capacity development for water resources management; Develop and operationalize a national policy and strategy for management of International Waters; Promote regional cooperation for equitable and reasonable utilization of the shared water resources; 20 water samples each collected and analyzed for 8 districts 20 surface water, 20 groundwater and 8 hydrometric stations installed and operated; 10 new water quality monitoring stations established and maintained; Groundwater quality map for each of the 28 districts prepared and disseminated; 240 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued; 54% of waste water discharge permit holders comply with permit conditions; 75% of water abstraction permit holders comply with permit conditions; 60% of major polluters/ abstractors regulated according to the water laws and regulations; 40 Environmental Impact Assessment (EIA) reports assessed and reviewed; A water permit database redesigned and updated with online facilities; Dam safety and reservoir regulation and management framework developed and operational and 56% of major water reservoirs and water bodies that are managed and regulated according to the water laws and regulations;

Natural Resources Management Vote Function

The Vote Function shall; Rehabilitate the heavily degraded points in Olweny irrigation schemes watershed, Degraded buffer zones for rivers, lakes, streams; demarcate 03 local forest reserves; Complete the demarcation of 150 km of wetland boundaries of Pallisa, Dokolo, Hoima, Kisoro and Luwero Districts and

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20Kms of River Nile banks protection zone demarcated; develop two wetland management plan frameworks; restore 50 Ha of the degraded section of River Nile protection zone rehabilitate Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes through tree planting; support Communities to plant 10,000,000 tree seedlings on farmland and degraded landscapes; develop Forestry Database on GIS application and conduct Baseline surveys and studies (gender sensitive) in the watersheds in the 39 districts.

Weather, Climate and Climate Change Vote Function;

The major outputs for the vote function in the FY 2016-17 will include: Operationalize Entebbe Weather Observatory (Buku Site); supply 20 Synoptic stations with Automatic Weather Monitoring systems; assess and relocate Gulu Meteorological stations; rehabilitate Kasese Meteorological stations, procure a weather radar

Issue 20,000 international flight folder documents; equip 20 new stations; 30,711 SYNOPSIS and METARS on the Global Telecom System transmitted; 1464 Terminal Aerodrome Forecasts produced for Entebbe International Airport & Soroti Flying School; procured and installed through multiyear procurement.

New rain gauges constructed and reactivated to increase coverage of rainfall observation; 1098 Weather charts and maps plotted and analyzed and a strong data base of seasonal forecasting, research and climate statistic developed and maintained and 04 Seasonal weather forecasts and 12 monthly weather updates prepared and issued.

Develop and operationalize Knowledge Management System (KMS) for the National Climate Change Resource Center (NCCR) and National Green House Gas (GHG) Inventory System the third National Climate Change Actor's Land Landscape, the National Climate Change policy (NCCP) disseminated and popularized to MDAs and DLGs and National Climate Change (NCC) Law, passed by Parliament and popularized. Uganda's effective participation in inter-governmental Climate Change Policy Processes facilitated.

Policy, Planning and Support Services Vote Function

In the FY 2016-17, the Vote Function shall: Prepare and submit Sector BFP and MPS for FY 2017-18 to MFPED and Sector Progress Reports to the MFPED and Office of the Prime Minister on quarterly basis; Prepare and review Project Proposals for development funding and updated and aligned Sector PIP with the NDP II for the FY 2017-18; develop M&E framework for Water and Environment and Statistical abstract for 2015-16; Complete construction of the Ministry headquarters to 100% and commence construction of WSDF-SW office block; Follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken; review and disseminate Gender and HIV strategies and lastly prepare and disseminated the Water and Environment Sector performance report.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 019 Ministry of Water and Environment						
Vote Function:0901 Rural Water Supply and Sanitation						
No. of LG staff trained in Sanitation and Hygiene		130	0	130	131	135
No. of national sanitation and hygiene campaigns undertaken**		8	0	30	28	30
No. of piped water supply systems		7	0	12	2	5

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Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
designed **						
No. of piped water systems/GFS constructed in rural areas**		4	3	15	4	6
No. boreholes constructed		120	31	270	119	120
No. of LG staff trained on Operations and Maintenance		85	130	100	98	100
No. of sanitation facilities constructed (Household and Public)		6	6	0	2	2
Vote Function Cost (US\$ bn)	<i>N/A</i>	64.644	8.935	85.766	50.084	60.084
<i>VF Cost Excl. Ext Fin.</i>	<i>24.124</i>	<i>43.924</i>	<i>8.935</i>	<i>44.424</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0902 Urban Water Supply and Sanitation						
No. of schemes supported in operation and maintained		40	23	30	40	40
No. of hygiene promotion campaigns (Urban) undertaken		60	26	41	50	50
No. of masons trained in construction of sanitation facilities		140	39	77	140	141
Number of schemes operational and maintained		0	378	19	0	19
Percentage of piped water supply systems functional		0	0	90	95	100
No. of piped water supply systems designed **		30	23	30	10	30
No. of piped water supply systems under construction in urban areas**		59	33	59	16	16
No. of sewage connections made*		1	00	1	1	2
No. of energy packages for pumped water schemes installed		13	03	13	14	15
No. of sanitation facilities constructed (Household, Public and faecal sludge management)		180	63	147	140	140
Vote Function Cost (US\$ bn)	<i>N/A</i>	213.006	64.768	194.575	71.571	70.970
<i>VF Cost Excl. Ext Fin.</i>	<i>51.218</i>	<i>52.923</i>	<i>11.271</i>	<i>52.723</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0903 Water for Production						
No. of water management committees formed and trained		15	13	16	16	17
Acreage of irrigation land provided with water			0	0	0	0
KM of transmission main laid			0	0	0	0
No. of Bulk Water supply systems constructed		1	0	0	3	0
No. of Bulk Water supply systems designed			0	0	0	0
Number of animals accessing water from the constructed facilities			0	0	0	0
Acreage of irrigation land provided with water			0	0	0	0
KM of transmission main laid			0	0	0	0
Number of animals accessing water from the constructed facilities			0	0	0	0
Number of Dams Constructed		6	3	7	6	5

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Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Number of Dams designed			10	10	10	7
Number of Valley Tanks Constructed			38	30	24	24
Vote Function Cost (US\$ bn)	<i>N/A</i>	42.170	7.172	42.242	52.777	61.634
<i>VF Cost Excl. Ext Fin.</i>	<i>19.581</i>	<i>31.97</i>	<i>7.172</i>	<i>31.770</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0904 Water Resources Management						
No. of hydrological monitoring stations that are maintained and operational		180	40	130	180	180
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*		100	40	100	100	150
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*		100	20	100	100	150
Vote Function Cost (US\$ bn)	<i>N/A</i>	41.539	2.370	37.587	7.713	17.713
<i>VF Cost Excl. Ext Fin.</i>	<i>6.034</i>	<i>6.713</i>	<i>1.161</i>	<i>6.713</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0905 Natural Resources Management						
No. of Natural resources valuation studies undertaken and disseminated		2	0	2	2	3
Area (Ha) of the degraded wetlands reclaimed and protected		150	0	2,500	2,800	3000
Length of wetland boundary demarcated (Km)		250	0	150	350	350
No. of wetlands management plans developed and approved		30	0	30	30	50
Vote Function Cost (US\$ bn)	21.504	24.876	6.600	26.381	24.963	24.963
Vote Function:0906 Weather, Climate and Climate Change						
No. of Weather and Climate Stations maintained and Operational		300	300	300	300	300
No. of seasonal forecasts and advisories issued		4	1	4	4	4
Vote Function Cost (US\$ bn)	<i>N/A</i>	14.684	2.976	14.684	3.966	3.966
<i>VF Cost Excl. Ext Fin.</i>	<i>4.596</i>	<i>13.601</i>	<i>2.976</i>	<i>13.601</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0949 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	<i>N/A</i>	26.041	3.760	33.940	26.871	19.703
<i>VF Cost Excl. Ext Fin.</i>	<i>14.070</i>	<i>19.677</i>	<i>3.760</i>	<i>17.576</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	426.959	96.581	435.174	237.945	259.032
<i>Vote Cost Excl. Ext Fin</i>	<i>141.128</i>	<i>193.683</i>	<i>41.874</i>	<i>191.582</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

In the medium term the vote function will continue with the construction of the water facilities including among others completion of construction of of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro Gravity Flow Schemes; Ogili GFS to 100% completion level; Develop the Water source for Bugangari-Bwambara water supply (Rukungiri district); Carry out Feasibility and detailed designs of Lukaru GFS (Butambala District), Nyarusiza, Muramba and Cyahi (Kisoro District), Kisoko, Paya and Kirewa, Nabuyoga (Tororo District), Rugarama GFS, Manda GFS in Sheema District and Orom GFS

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Vote Summary

Urban Water Supply and Sanitation Vote Function shall complete construction of piped water systems in 14 towns of Moroto, Kotido, Kacheri-lokona, Nakiperimoru, Namungalwe, Bugadde, Bugobi, Bulopa, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC and 10 former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr-Jobi Alero; In addition, detailed designs shall be complete in 25 towns of Ikiiki, Binyinyi, Mutufu, Bulambuli, Buyaga, Acowa, Lokiteded, Iceme, Ngai Butemba, Nalukonge, Kikandwa and Butenga and Complete Resizing the former IDPS of Namukora, Paloga, Palabek –Ogil, Lagoro.

Water for Production Vote Function

Complete construction of Nyakiharo Gravity Water System in Kabale District and Akwera pilot irrigation scheme in Otuke District to 100%; complete Construction Design of Geregere dam in Agago District, Ojama in Serere District, Ogwete in Otuke District, Lodoon in Napak District, Acanpii in Oyam District, Katigondo water supply system in Kalungu District, Ngenge irrigation scheme in Kween District, Namata/Nakale dam in Nakapiripirit District, Nabitanga, Buteraniro in Sembabule and Kenwa in Kiruhura District and Bigasha dam in Isingiro District.

(ii) Efficiency of Vote Budget Allocations

The sector continues to reduce its budgetary allocations to consumptive items and utilize internal capacity as opposed to hiring consultants. Furthermore Partnerships with the private sector have been promoted under framework arrangements.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	300.1	310.6	156.5	173.5	70.3%	71.4%	65.8%	67.0%
Service Delivery	289.1	291.0	152.0	166.7	67.7%	66.9%	63.9%	64.3%

The costing assumption for the key service delivery is mainly due to the escalating cost of materials and inflation as well as contractual management; Extensions and expansions of water supply systems are excluded. Increasing technology options based on surface water treatment and long pipeline transmission distance. Moderate price increases in tandem with inflation.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>					
Cost for rehabilitation of boreholes		18,000,000		5,000,000	Escalating cost of materials and inflation as well as contractual management
Drilling of boreholes		18,000,000		22,000,000	Escalating cost of materials and inflation as well as contractual management
Drilling of production wells				30,000,000	Escalating cost of materials and inflation as well as contractual management
Construction of piped Water Supply System (Largy gravity flow schemes)		4,143,667		#####	Escalating cost of materials and inflation as well as contractual management
<i>Vote Function:0902 Urban Water Supply and Sanitation</i>					
Per Capita Investment Cost (PCIC)					Extensions and expansions of water supply systems are excluded. Increasing technology options based on surface water treatment and long pipeline transmission distance. Moderate price

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					increases in tandem with inflation.
<i>Vote Function:0903 Water for Production</i>					
Valley tanks (cost per cubic meter of storage created)		333,333		80,000	Small capacity valley tanks constructed.
Dams (cost per cubic meter of storage created)		3,198,000		3,061	Larger storage capacities and construction costs in an insecure area(Karamoja)
Irrigation scheme (cost per hectare)		3,000,000		33,000,000	The delivery and the designs are site specific and determine the overall project cost.
<i>Vote Function:0904 Water Resources Management</i>					
Rehabilitation of 10 monitoring stations				20,000,000	Escalation of cost of materials and labour and cost of acquisition of land
Construction of 40 monitoring stations				50,000,000	Escalation of cost of materials and labour due to inflation
<i>Vote Function:0905 Natural Resources Management</i>					
Certificate for Civil works to rehabilitate Olweny Irrigation scheme		3,750,000		3,750,000	Increase in cost of tools/equipment, transport and labour costs
Restoration of 1 sq.km of degraded wetland		20,000,000		20,000,000	Increase in cost of tools/equipment, transport and labour costs
Restoration of degraded watersheds , LFRs, natural forests and farm lands		1,869		1,869	Increase in seed price/ unit price per seedling, labour costs, transportation costs
Wetland area restored		16,666,667		16,666,667	
<i>Vote Function:0906 Weather, Climate and Climate Change</i>					
Weather station activated and reporting		10,000,000			escalating cost of materials and inflation as well as contractual management
Installation of rain gauges				2,000,000	Escalating cost of materials and inflation as well as contractual management
Procurement of a Radar				#####	Escalating cost of materials and inflation as well as contractual management
Rehabilitation of weather stations				30,000,000	Escalating cost of materials and inflation as well as contractual management

(iii) Vote Investment Plans

The level of funding allocated to the capital purchases is mainly for payment of contractors and consultancy fees for the works and services provided.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	67.5	90.8	63.9	64.8	15.8%	20.9%	26.8%	25.0%
Grants and Subsidies (Outputs Funded)	41.4	22.6	1.3	10.2	9.7%	5.2%	0.5%	3.9%
Investment (Capital Purchases)	318.1	321.8	172.8	184.0	74.5%	74.0%	72.6%	71.0%

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Grand Total	427.0	435.2	237.9	259.0	100.0%	100.0%	100.0%	100.0%
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The Medium Term Capital Investments for the Vote 019 (Water and Environment) is as follows; UGX 282.0bn for the FY 2016/17 compared to UGX 337.2bn for the FY 2015-16, the reduction is mainly due to completion of the ongoing projects. UGX 205.3bn for the FY 2017/18 and lastly UGX 233.9bn for the FY 2018/19.

Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0151 Policy and Management Support			
094972 Government Buildings and Administrative Infrastructure	Continue with the construction of the Ministry headquarters to 40% level of completion Continue with the construction of WSDF-Central office block	Continued with the construction of the Ministry headquarters at 60% level of completion with following activities executed (Tiling, painting, lift installation and glass installation) Completion of construction of Basements The WSDF -Central office block was completed and is now being occupied	80% of the the Ministry headquarters constructed Commence construction of WSDFSW
Total	9,000,000	1,829,366	7,022,000
<i>GoU Development</i>	<i>9,000,000</i>	<i>1,829,366</i>	<i>7,022,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1190 Support to Nabyeya Forestry College Project			
094972 Government Buildings and Administrative Infrastructure	college offices and staff houses reconstructed/rehabilitated Overhauling water & sewerage lines Resurfacing internal roads	Pioneer Construction Company completed the Construction of Lecture Block and Modification of Administration Block at Nyabyeya Forestry College; •Civil works – the College carried out major repairs to four (3) staff residential buildings. •Civil works – the College renovated and painted the Library, fenced around the College Kitchen area •Maintained vehicles and machinery – it serviced and repaired one Scania bus, Toyota Land Cruiser, Toyota Coaster Mini-bus vehicles, respectively and serviced the water pump and engine, sawmill engine and the standby generator •The College repaired and replaced some defective plumbing units and water pipelines	old buildings rehabilitated. Laboratory and herbarium constructed.
Total	630,000	157,500	630,000
<i>GoU Development</i>	<i>630,000</i>	<i>157,500</i>	<i>630,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0947 FIEFOC - Farm Income Project			

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090572 Government Buildings and Administrative Infrastructure	90% of Civil works to rehabilitate Olweny Irrigation scheme constructed	Overall cumulative progress of civil works to rehabilitate Olweny Irrigation scheme stands at 57.6% against 59% of time elapsed. Implementation of civil works effectively monitored and supervised by the supervision Consultant and Project technical supervision teams	100% of Civil works for Olweny Irrigation scheme rehabilitated Construct 20% of Civil works Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge Irrigation schemes constructed Rehabilitation of PCU office
Total	14,096,578	3,300,000	12,596,407
<i>GoU Development</i>	<i>14,096,578</i>	<i>3,300,000</i>	<i>12,596,407</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090579 Acquisition of Other Capital Assets	Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting Communities supported to plant 10,000,000 tree seedlings on farmland and degraded land scapes.	360,632 seedlings of assorted species supplied to farmers	Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting Communities supported to plant 10,000,000 tree seedlings on farmland and degraded landscapes. Demonstrations to support infrastructure and service provision for identified value chains established
Total	2,400,000	1,197,684	2,785,342
<i>GoU Development</i>	<i>2,400,000</i>	<i>1,197,684</i>	<i>2,785,342</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1301 The National REDD-Plus Project			
090579 Acquisition of Other Capital Assets	600,000 seedling of various tree species procured and planted by farmers to off set project carbon foot prints.	594,230 seedlings of various tree species procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level. The plantings also contribute to the off-setting of the REDD+ Project carbon foot-print.	600,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints on selected sites of the Mt. Elgon landscape
Total	1,000,000	500,000	3,205,063
<i>GoU Development</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,605,063</i>
Project 0137 Lake Victoria Envirn Mgt Project			
090477 Purchase of Specialised	Three garbage trucks, 6 tipper trucks, 3 excavator tractors and	2 sets of equipment for dredging and maintenance for KCCA	5,000 tonnes of water hyacinth removed from hotspots

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2016/17 Proposed Budget, Planned Outputs (Quantity and Location)
Machinery & Equipment	3 backhoe loaders procured for KCCA One set of Desludging equipment for maintenance of wastewater treatment ponds procured for NWSC	procured (6 tipper trucks and 2 pickups	Information and data on water hyacinth in the hotspots
Total	3,272,733	289,455	1,200,000
<i>GoU Development</i>	<i>800,000</i>	<i>188,933</i>	<i>200,000</i>
<i>External Financing</i>	<i>2,472,733</i>	<i>100,523</i>	<i>1,000,000</i>
Project 0169 Water for Production			
090380 Construction of Bulk Water Supply Schemes	Construction of Rwengaaju irrigation scheme in Kabarole District (30% commulative progress). Engineering services for bulk water schemes. Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants	Construction of Rwengaaju irrigation scheme in Kabarole is at evaluation stage for supervisors and contractors.	Construction of Rwengaaju irrigation scheme in Kabarole District (30% commulative progress). Engineering services for bulk water schemes. Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants
Total	3,352,883	838,221	5,500,000
<i>GoU Development</i>	<i>3,352,883</i>	<i>838,221</i>	<i>5,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090381 Construction of Water Surface Reservoirs	Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otuke District. Construction completion of Andibo dam in Nebbi District (100% commulative progress), Ongole dam in Katakwi district (95% commulative progress), Kyabal and Kabingo valley tanks in Bushenyi District (100% commulative progress), 8 valley tanks under Kisozi Livelihoods improvement project (100% commulative progress), Rehabilitation of Mabira dam in Mbarara district (95% commulative progress), Longoritopoj dam in Kaabong District (30% commulative progress). Construction of Namatata/Namalu dam in Nakapiripirit District (30% commulative progress), Katigondo WfP facility in	Draft final design report submitted for construction of Nabitanga and Buteraniro dams in Sembabule and Kenwa dam in Kiruhura, design for Bigasha dam in Isingiro was re-advertised for the 3rd time. Procurement of consultant for designs of Ojama dam in Serere district and Ogwete dam in Otuke District is at 10% (preparation of bidding documents), Katigondo WfP facility in Kalungu district is at preparation of Terms of Reference. Construction completion of Andibo dam in Nebbi district is at 67% cumulative progress, Ongole dam in Katakwi district commenced and progress is estimated at 10%, works contractor procured for Kyabal and Kabingo valley tanks in Sheema district, contracts signed for 9 valley tanks under Kisozi Livelihoods improvement project. Construction of Mabira dam in Mbarara district is at evaluation	Construction of Andibo dam in Nebbi (100% commulative progress), Ongole dam in Katakwi (20% commulative progress), Mabira dam in Mbarara (20% commulative progress), 9 valley tanks in Gomba and Sembabule under Kisozi livelihoods improvement project (20% commulative progress), Wind-powered water supply systems in Karamoja (20% commulative progress), Iwembe and Nabyeya valley tanks in Bugiri (20% commulative progress), Kyabal and Kabingo valley tanks in Sheema (20% commulative progress). Construction of WfP facilities using Ministry equipment Countrywide. Construction of Nyakiharo Gravity Water System in Kabale District (100% commulative progress), Kagamba valley tank remedial works 9100% commulative progress). Akwera pilot irrigation scheme in Otuke District (50% commulative progress),

Section B - Vote Overview

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Kalungu District (50% cumulative progress), Iwemba and Nabweya valley tanks in Bugiri District (95% cumulative progress).</p> <p>Rehabilitation of valley tanks and dams in selected districts of the Country.</p> <p>Construction of windmill-powered watering systems in Karamoja (50% cumulative progress).</p> <p>Construction of WfP facilities using Ministry equipment Countrywide.</p> <p>Construction supervision of ongoing WfP facilities (includes payments to consultants and supervision allowances for staff)</p> <p>Installation of Drip Irrigation systems on new selected WfP sites countrywide (50% cumulative progress).</p> <p>Feasibility studies and design for selected strategic dams at sub-county level in Karamoja region.</p>	<p>for works contractor.</p> <p>Construction of Namatata/ Namalu dam in Nakapiripirit district was suspended, Iwemba and Nabweya valley tanks in Bugiri District is at evaluation stage for bidders.</p> <p>Procurement of Contractor for construction of windmill-powered watering systems in Karamoja</p> <p>Construction of WfP facilities using Ministry equipment countrywide.</p>	<p>Emergency repair and maintenance of WfP facilities.</p> <p>Construction of 15 valley tanks in Nakasongola (3No.), Kiboga (3No.), Mubende (3No.), Luweero (2No.), Sembabule (2No.), Nakaseke (2No.) under Global Climate Change Alliance project (100% cumulative progress).</p> <p>Design of Geregere dam in Agago, Ojama in Serere, Ogwete in Otake, Loodon in Nakap, Acanpii in Oyam, Katigondo water supply system in Kalungu, Ngenge irrigation scheme in Kween, Namata/Nakale dam in Nakapiripiriti, Nabitanga, Buteraniro in Sembabule and Kenwa in Kiruhura, Bigasha dam in Isingiro.</p> <p>Feasibility study and design of strategic dams in Karamoja sub-region</p>
Total	36,422,000	5,793,273	32,221,841
<i>GoU Development</i>	<i>26,222,000</i>	<i>5,793,273</i>	<i>21,749,100</i>
<i>External Financing</i>	<i>10,200,000</i>	<i>0</i>	<i>10,472,741</i>
Project 0124 Energy for Rural Transformation			
090277 Purchase of Specialised Machinery & Equipment			installation of solar energy water components for 13 schemes
Total	0	0	2,800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>
Project 0164 Support to small town WSP			
090275 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of 3no. Motor vehicles for Umbrella Organizations
Total	0	0	600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090277 Purchase of Specialised	Purchase of 15,000 domestic metres and	Framework contract signed for the procurement of meters	Purchase of domestic and bulk meters for the regional Umbrella

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Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Machinery & Equipment	300 bulk meters Replacement of Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems		Organizations. Purchase of pipes for extension to be used in the small towns and RGCs by the Umbrella Organizations.
Total	868,000	<i>0</i>	560,000
<i>GoU Development</i>	<i>658,000</i>	<i>0</i>	<i>560,000</i>
<i>External Financing</i>	<i>210,000</i>	<i>0</i>	<i>0</i>
090280 Construction of Piped Water Supply Systems (Urban)	Completion of Ruti/Rugando and Makanga Extension, rehabilitation of Kapchorwa water supply system. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	Commencement of Phase two of the construction of Ruti/Rugando. Contractor began operations and is carrying out pipe laying works. Phase one of the construction of Ruti/Rugando completed, Makanga extension also completed and technically commissioned. Identification of the towns that need rehabilitation has been conducted by the Umbrella Organizations and these include Kaisi, Buhimba, Pallisa, Budaka, Alerek, Nakapelimoru, Masulita, Lwamata.	Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.
Total	2,920,000	<i>486,234</i>	3,784,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>486,234</i>	<i>1,730,000</i>
<i>External Financing</i>	<i>920,000</i>	<i>0</i>	<i>2,054,000</i>
Project 0168 Urban Water Reform			
090275 Purchase of Motor Vehicles and Other Transport Equipment	Field vehicle for communication team to coordinate and conduct field activities on behalf of the Ministry	Contract for the supply of motor vehicles awarded.	Field vehicle for communication team and regulation department to coordinate and conduct field activities on behalf of the Ministry
Total	150,000	<i>0</i>	600,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Project 1074 Water and Sanitation Development Facility-North			
090280 Construction of Piped Water Supply Systems (Urban)	08 towns completed: Amolatar, Dokolo, Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. 01 town with on-going construction works in Moyo. 05 towns commenced: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 07 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro,	Construction ongoing Pajule (80%), Kalongo (79%), Okollo(76%), Dokolo(63%) and Amolatar(75%). Awaiting for advertisement for contractor for final detailed designs for Pabbo, Loro	Completion of piped water systems in 06 towns of Moyo. Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC and 10 former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr Jobi

Vote: 019 Ministry of Water and Environment

Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Muchwini, Alero and Parabongo. Complete designs for 08 STs/RGCs. Extend Wandu water supply system		
Total	18,099,579	<i>644,550</i>	13,254,212
<i>GoU Development</i>	<i>2,978,200</i>	<i>644,550</i>	<i>50,000</i>
<i>External Financing</i>	<i>15,121,379</i>	<i>0</i>	<i>13,204,212</i>
090282 Construction of Sanitation Facilities (Urban)	Sanitation Facilities Constructed: Dokolo, Amach, Moyo, Pacego, Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (45 H/Hs Ecosan toilets, 09 public toilets and 18 primary school toilets completed). In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong (12 H/Hs Ecosan toilets completed)	5 H/Hs Ecosan toilets (80% with plating level) and 01 public toilet (60% with roofing complete in Dokolo	Sanitation Facilities completed in 6No. Of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC. And 10 former IDP camps of Mucwini, Parabong, Palenga, Alero, Apala, Abia, Orum, Alebtong, Omoro and Barr Jobi
Total	949,800	<i>56,750</i>	1,568,185
<i>GoU Development</i>	<i>227,000</i>	<i>56,750</i>	<i>53,973</i>
<i>External Financing</i>	<i>722,800</i>	<i>0</i>	<i>1,514,212</i>
Project 1075 Water and Sanitation Development Facility - East			
090277 Purchase of Specialised Machinery & Equipment	Installation of electromechanical equipment in pumping stations in the 6 towns of Luuka, Nakapiripirit, Kagoma, Kyere, Iziru and Kapelebyong. Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.	Installed electromechanical equipment in 03 towns of Luuka, Nakapiripirit and Kagoma. Installed water disinfection in 04 towns of Luuka, Nakapiripirit, Bukwo and Kagoma	Installation of electromechanical equipment in pumping stations in 7 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat
Total	730,000	<i>28,340</i>	608,000
<i>GoU Development</i>	<i>80,000</i>	<i>20,000</i>	<i>8,000</i>
<i>External Financing</i>	<i>650,000</i>	<i>8,340</i>	<i>600,000</i>
090280 Construction of Piped Water Supply Systems (Urban)	Construction works of piped water systems in Nakapiripirit, Iziru, Kagoma, Kapelebyong and Luuka shall progress to 100% completion while Bukwo, Bulegeni, Namagera, Kyere, Amudat water supply systems are expected to progress to 70% completion. Construction works in towns of Buyende and Namwiwa are expected to progress to 50% completion.	Completed construction works for piped water system in Buwuni RGC construction works at 98% in Kaliro, Nakapiripirit(70%), Bukwo(50%), Luuka(70%), Kyere(25%), Ocapa(20%) and Kagoma(60%) Detailed design for Amudat completed. Kidetok (65%), Kaliro (90%), Namayingo (70%), Mutufu (75%), and Binyiny (75%)	Construction of piped water systems in 07 Towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni and Amudat Commence construction in 04 towns of Kacheri-lokona, Bulopa, Idudi and Acowa Design of water supply systems in 07 towns of Ikiiki, Binyinyi,

Vote: 019 Ministry of Water and Environment

Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Renewal of Kasambira, Namwenda and Bulambuli is expected to commence.</p> <p>Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 100% completion.</p> <p>Construction of 20 production boreholes that will supply water in selected urban centres.</p> <p>Rehabilitation of bubwaya water system</p>	<p>Drilled 05 production boreholes in Amudat(03) and Kaliro(02)</p>	<p>Mutufu and Bulambuli, Buyaga, Acowa and Lokiteded</p>
Total	17,186,162	4,662,936	9,353,000
<i>GoU Development</i>	<i>3,902,162</i>	<i>475,291</i>	<i>249,000</i>
<i>External Financing</i>	<i>13,284,000</i>	<i>4,187,646</i>	<i>9,104,000</i>
090281 Energy installation for pumped water supply schemes	<p>Grid power extensions to production boreholes in stalled in 8 towns of Luuka, Nakapiripirit and Bukwo, Iziru, Kapelebyong, Kagoma, Kagoma and Kyere.</p>	<p>Grid power extensions installed in 2 towns of Luuka and Nakapiripirit.</p>	<p>Grid power extensions to production boreholes in stalled in 7 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat</p>
Total	400,000	0	1,220,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>400,000</i>	<i>0</i>	<i>1,200,000</i>
090282 Construction of Sanitation Facilities (Urban)	<p>Complete construction of 8 public toilet facilities in all our towns where construction is currently ongoing and commence construction in all towns 12 towns where construction is ongoing.</p>	<p>Completed construction of public toilet facility in Buwumi</p>	<p>Construction of 07 public toilets in Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni and Amudat</p> <p>Construction of 30 demonstration toilets in Towns of Buyende, Namwiwa Amudat, Moroto, Kotido and Nakiperimoru</p> <p>Construct 1 sludge treatment plant in Bukedea</p>
Total	450,000	430,793	2,020,000
<i>GoU Development</i>	<i>100,000</i>	<i>25,000</i>	<i>20,000</i>
<i>External Financing</i>	<i>350,000</i>	<i>405,793</i>	<i>2,000,000</i>
Project 1130 WSDF central			
090275 Purchase of Motor Vehicles and Other Transport Equipment			6No. Project vehicles procured.

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Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
090280 Construction of Piped Water Supply Systems (Urban)	Construction of 4No. Town water supply systems in Ssunga-Luvule, Kiboga, Kayunga, Kakooge-Katuugo-Migeera	Construction of the mini system commenced for 01No town Kayunga (20%).	Construction of 12 Town water supply systems in Kagadi, Nyamarunda, Bugoigo, Walukuba, Butiaba, Zigoti, Sekanyonyi, Gombe, Kyabadaza, Kabembe, Kalagi and Nagalama
	Commence construction of 2No. Town water supply systems in Gombe and Bugoigo-Walukuba.	Completed drilling of 16No. Production boreholes	Complete construction of 05 Towns of Ssunga, Kiboga, Kakooge, Katuugo and Buvuma.
	Drilling of 10No. Production boreholes in the Central and Mid-western regions	Feasibility studies, detailed designs of water supply systems in 17No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Migeera, Buvuma, Nakasongola, Ngando and Kabwoya were achieved to 85% progress.	Drilling of 15 Production boreholes in the Central and Mid-western regions
	Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.	The mobilization for implementation for 3No towns of Ssunga, Katuugo-Kakooge under procurement for construction was conducted and continued.	Design review and construction supervision of water supply systems in Kabembe, Kalagi, Nagalama, Sekanyonyi, Kyabadaza, Bugoigo, Walukuba, Butiaba
	Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)	Retention fee was released for completed construction of 1No. Water supply systems of Nkoni.	Feasibility studies, detailed designs and mobilization for implementation of water supply systems in Butemba, Nalukonge, Kikandwa and Butenga
			Retention release on complete construction
			Pre-construction and construction mobilization. Call for application for water supply and sanitation systems.
Total	23,583,275	8,723,917	40,116,000
<i>GoU Development</i>	<i>4,750,068</i>	<i>937,517</i>	<i>1,016,000</i>
<i>External Financing</i>	<i>18,833,207</i>	<i>7,786,400</i>	<i>39,100,000</i>
090282 Construction of Sanitation Facilities (Urban)	Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.	Initiated the procurement process for construction of regional faecal sludge management systems Kayunga and Nakasongola towns.	Construction of public sanitation facilities in Kagadi, Nyamarunda, Bugoigo, Walukuba, Butiaba, Zigoti, Sekanyonyi, Gombe, Kyabadaza Kabembe, Kalagi and Nagalama.
Total	150,000	12,500	513,207
<i>GoU Development</i>	<i>50,000</i>	<i>12,500</i>	<i>0</i>
<i>External Financing</i>	<i>100,000</i>	<i>0</i>	<i>513,207</i>
Project 1188 Protection of Lake Victoria-Kampala Sanitation Program			

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090282 Construction of Sanitation Facilities (Urban)	Nakivubo and Kinawataka sewers •Pipe laying at 100% progress Nakivubo Waste Water Treatment Plant Project •Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 100% progress Kinawataka pre-treatment and pumping system •Construction of pre-treatment and pumping station at 100% progress	Pipe laying works for Nakivubo Waste Water Treatment Plant Project currently stands at 40% completion. Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 40% progress.	Nakivubo Waste Water Treatment Plant constructed 100% Complete construction of Nakivubo and Kinawataka sewer network works to 100%
Total	52,129,000	29,192,972	29,460,309
<i>GoU Development</i>	<i>30,129,000</i>	<i>4,100,972</i>	<i>19,062,599</i>
<i>External Financing</i>	<i>22,000,000</i>	<i>25,092,000</i>	<i>10,397,710</i>
Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project			
090280 Construction of Piped Water Supply Systems (Urban)	Mayuge Town Water supply constructed up to 90% Ntungamo water supply constructed up to 45% Buwama/Kayabwe Town Water supply constructed up to 35% Bukakata Town Water supply constructed to 90% Siting and drilling of boreholes in Mayuge, Buwama, ayabwe, Bukakata and Ntungamo	Defects liability monitoring for Mayuge town water supply carried out. Ntungamo water supply constructed up to 85% physical progress including pipe fittings installations and chamber construction. Buwama/Kayabwe water supply constructed up to 70% physical progress. At the water treatment plant site: civil works for the water intake, flocculator, sedimentation tank, rapid gravity filters, clear water tank, pump house, staff house, chemical and workshop building have been substantially completed. Bukakata water supply constructed up to 20% physical progress. Excavation works for pipelines, Public and Institutional toilets, water office and pump houses are ongoing	Ntungamo water supply constructed up to 100% Buwama/Kayabwe Town Water supply constructed up to 100% Bukakata Town Water supply constructed to 100%
Total	4,718,102	794,000	3,013,006
<i>GoU Development</i>	<i>3,856,102</i>	<i>794,000</i>	<i>2,013,006</i>
<i>External Financing</i>	<i>862,000</i>	<i>0</i>	<i>1,000,000</i>
090282 Construction of Sanitation Facilities (Urban)	Construction of public and sanitation facilities in Mayuge Construction of public and sanitation facilities in Ntungamo	Ntungamo sanitation facilities constructed up to 85% physical progress. Works on the faecal sludge and solid waste disposal site are near completion with	Ntungamo sanitation facilities constructed up to 100% Buwama/Kayabwe Town sanitation facilities constructed

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Construction of public and sanitation facilities in Buwama/Kayabwe/ Bukakata	<p>construction of sludge drying beds and other effluent treatment structures.</p> <p>Buwama/Kayabwe sanitation facilities constructed up to 70% physical progress. Works on the faecal sludge and solid waste disposal site are near completion with construction of sludge drying beds and other effluent treatment structures also substantially completed.</p> <p>Bukakata sanitation facilities constructed up to 20% physical progress. Works on the faecal sludge and solid waste disposal site are ongoing.</p>	<p>up to 100%</p> <p>Bukakata Town sanitation facilities constructed to 100%</p>
Total	284,000	10,033	695,770
<i>GoU Development</i>	<i>42,000</i>	<i>10,033</i>	<i>582,650</i>
<i>External Financing</i>	<i>242,000</i>	<i>0</i>	<i>113,120</i>
Project 1193 Kampala Water Lake Victoria Water and Sanitation Project			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Kampala Water Network Improvement & Extension</p> <ul style="list-style-type: none"> •Pipe laying at 10% progress New Water Treatment Plant, Katosi •Construction of civil structures at 10% 	<p>Construction of the civil structures currently stands at 90% completion.</p> <p>Pipe laying works currently stand at 85% physical progress. Pressure testing works have been carried out.</p>	<p>Complete works to 100% for Gaba Water Treatment Complex.</p> <p>Commence construction of new water treatment plant to east of Kampala, Bulk Water Transfers, restructuring/extension of distribution network and improvement of water and sanitation service delivery to the Urban Poor.</p>
Total	29,930,965	14,465,310	20,183,262
<i>GoU Development</i>	<i>9,374,000</i>	<i>1,919,310</i>	<i>7,374,000</i>
<i>External Financing</i>	<i>20,556,965</i>	<i>12,546,000</i>	<i>12,809,262</i>
Project 1231b Water Management and Development Project			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Design, ESIA and Raps consultancies for Arua, Gulu, Bushenyi & Mbale</p> <ul style="list-style-type: none"> •Pipe laying at 100% progress for Arua and 50% for Gulu and Bushenyi 	<p>Design, ESIA and RAP for Mbale and Gulu is still on going.</p> <p>Design Bushenyi completed. ESIA and RAP for Bushenyi is still ongoing. Tendering for the works commenced in Bushenyi.</p>	<p>Final design report and final tender documents, contract documentation for Arua, Gulu, Bushenyi and Mbale.</p> <p>ESIA and RAP reports prepared for Arua, Gulu, Bushenyi and Mbale approved.</p> <p>Continue pipe laying works in the selected towns.</p>
Total	35,629,782	609,549	25,146,460
<i>GoU Development</i>	<i>629,782</i>	<i>194,946</i>	<i>629,782</i>
<i>External Financing</i>	<i>35,000,000</i>	<i>414,603</i>	<i>24,516,678</i>

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1231c Water Management and Development Project II			
090271 Acquisition of Land by Government	Compensation payments will be made to Land or Property Owners in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Compensation payments made to Land or Property Owners awaiting report from Chief Government Valuer.	Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.
Total	100,000	12,590	1,080,000
<i>GoU Development</i>	<i>100,000</i>	<i>12,590</i>	<i>1,080,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090280 Construction of Piped Water Supply Systems (Urban)	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tirinyi Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.	Detailed designs Completed for water supply systems in Kumi-Nyero-Ngora and Pallisa.	Expand water supply systems in Rukungiri, Koboko and Katwe-Kabatoro Expand water supply systems in Kumi-Ngora-Nyero, Pallisa and Busia. Expand water supply systems in .Butaleja/Busolwe, Budaka-Kadama-Tirinyi.
Total	5,140,000	1,502,264	5,900,000
<i>GoU Development</i>	<i>240,000</i>	<i>21,340</i>	<i>0</i>
<i>External Financing</i>	<i>4,900,000</i>	<i>1,480,924</i>	<i>5,900,000</i>
Project 1283 Water and Sanitation Development Facility-South Western			
090280 Construction of Piped Water Supply Systems (Urban)	Designs reviews for 8 RGCs will be completed in Lwemiyaga, Kyabi, Nyakashaka, Kyegegwa, Nsiika, Kambuga, Kihihi, Butogota Facility staff will mobilize, sensitize and follow up communities to enable the communities in 20 RGCs of Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kyenjojo TC, Kibaale, Kisinga/Kagando/Kiburara, Kabuyanda, Kajaho, Igorora, Kinyamaseke, Kibingo, Lwamaggwa, Bethlehem, Nambirizi, Bitooma, Rushango, Bukinda, Kibugu fulfill their obligations and apply for construction Construction works will start in 2 RGCs of Nsika TC, Rubirizi TC Construction will be completed in 24 RGCs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka,	08 designs of Kambuga, Kibugu, Kihihi, Nsiika, Kashaka-Bubare, Katooke, Kyenjojo, and Butunduzi were completed, but are yet to be approved by the Design Review Committee. 03 applications for construction were received: Nsiika, Karago & Kashaka-Bubaare. 03 systems completed, and are waiting technical commissioning: Gasiiza, Nyarubungo and Bugongi. Construction works have reached different completion levels in Sanga at 50%, Nyeihanga at 98% and Nyahuka at 11% Construction sites were handed over to contractors, but construction works will commence in Q2 for Kasagama, Kinuuka and Kaliro.	Construction for 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.

Vote: 019 Ministry of Water and Environment

Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Kaliro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota		
Total	14,155,000	<i>504,000</i>	6,447,890
<i>GoU Development</i>	<i>2,504,000</i>	<i>504,000</i>	<i>0</i>
<i>External Financing</i>	<i>11,651,000</i>	<i>0</i>	<i>6,447,890</i>
090282 Construction of Sanitation Facilities (Urban)	<p>24 Public Sanitation facilities constructed in Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota</p> <p>85 Demonstration toilets constructed in Butare-Mashonga, Nyahuka, Kyenjojo, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota</p> <p>1 No. Pilot sludge treatment/disposal facility</p>	<p>07 public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutokye and Kikagate.</p> <p>08 public water borne toilets constructed in Nyeihanga TB (85%), Kabuga (50%), Kahunge TC (60%), Lyantonde (40%) Bugongi TC (72%), Sanga TC; (30%), Nyahuka, (49%), Gasiiza (08%)</p> <p>Household demonstration toilets are part of the main construction contracts, which have reached different completion levels in Sanga & Nyahuka.</p>	<p>09 public water borne toilets and 45 Household toilets for demonstration purpose, as part of the main construction contracts, completed for 09 STs/CRGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.</p>
Total	1,050,000	<i>12,500</i>	812,000
<i>GoU Development</i>	<i>50,000</i>	<i>12,500</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>812,000</i>
Project 0163 Support to RWS Project			
090180 Construction of Piped Water Supply Systems (Rural)	<p>100% completion of Bududa-Nabweya (Bududa) and Lirima (Manafwa)</p> <p>Construction of Bukwo GFS (80%).</p> <p>Finalize detailed design of Orom, Potika, Nyamugasani, Ogili, Bwera, Bukedea gravity flow schemes,</p> <p>Feasibility and detailed designs for Isingiro-Kiruhura</p> <p>Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitwamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyke – Nyabuhikye (Ibanda).</p> <p>100% completion of Butebo</p>	<p>70% construction works done for Bududa-Nabweya GFS</p> <p>Construction works are at 90% completion in Lirima GFS</p> <p>Hydrogeological surveys undertaken for Isingiro and finalized</p>	<p>Construction of Bukwo GFS to 100% completion</p> <p>Finalized the detailed design of Nyamugasani and Bwera gravity flow schemes,</p> <p>Commenced construction of Lirima II, Bududa II, Bukwo II and Shuku- Masyoro GFSs</p>

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Health centre IV Pilot 15 mini piped water solar water systems in Kiryandogo, Kumi, Otuke, Mpigi, Kaliro, Kumi, Namayingo, Butaleja and Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, Lwengo Commencement of construction of Lirima phase II and Bududa phase II Release of retention for completed water supply schemes		
Total	31,877,000	3,197,706	50,829,068
<i>GoU Development</i>	<i>13,917,000</i>	<i>3,197,706</i>	<i>12,687,333</i>
<i>External Financing</i>	<i>17,960,000</i>	<i>0</i>	<i>38,141,736</i>
Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg			
090180 Construction of Piped Water Supply Systems (Rural)	100% completion of construction of piped water supply systems in Koch Goma, Awere, Unyama, Adilang, Kitgum Matiddi and Corner Kilak	Construction Works completed to 100% in Koch Goma and Awere	Rehabilitation of 30 boreholes in Central Uganda. Develop designs for 12 RGCs in the Kyoga basin.
Total	926,000	0	2,200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>926,000</i>	<i>0</i>	<i>2,000,000</i>
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
090180 Construction of Piped Water Supply Systems (Rural)			Complete the construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo. Carry out feasibility studies and designs for 100 solar mini piped systems
Total	0	0	4,600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090181 Construction of Point Water Sources			Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps

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Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	6,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1359 Piped Water in Rural Areas			
090180 Construction of Piped Water Supply Systems (Rural)	100% completion of Buboko Bukoli (Namyingo) 20% construction of Bugangari-Bwambara water supply (Rukungiri district) Feasibility and detailed design of Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyahi (Kisoro), Kisoko, Paya and Kirewa, Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema Finalise improvement of Bunyaruguru Water supply for Kicwamba Institute improved Continue with construction of Nyarwodho GFS phase I in the Alwi dry corridor to 100% Release of retention for Wadelai and Singila	80% completion of construction works of Buboko-Bukoli WSS. Delayed commencement of all the feasibility studies Commencement of the procurement of pipes/fittings done for Bunyaruguru Water supply for Kicwamba Institute Construction works progressed to 80% completion in Nyarwodho GFS. Certificates for retention were prepared and submitted for payment	Promotion of Rain Water Harvesting Strategy
Total	16,596,333	198,200	14,596,000
<i>GoU Development</i>	<i>16,596,333</i>	<i>198,200</i>	<i>14,596,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Cross-sectoral issues

There are various challenges experienced in the water and environment sector, which require a holistic approach, as indicated in the following paragraphs.

Water quality

The trend of analysis for bacteriological compliance over the last five years implies increasing contamination of rural drinking water sources. The compliance of rural safe drinking water sources to the national water quality standards, in terms of bacteriological quality, is only 53%, against a target of 95%. Of the different types of rural water sources assessed, protected springs were most contaminated, while deep boreholes were least contaminated.

Also the water quality for piped schemes in the urban areas is low, with a compliance of only 67%. This is linked to some extent to the absence of faecal sludge treatment facilities in most towns and lack of adequate sanitation/sewage facilities. According to data from the MWE's Rural Water and Sanitation Department, the major source of poor water quality in rural areas is from shallow wells. MWE plans to stop financing

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construction of shallow wells starting next year and to set up stringent measures for siting of wells to avoid contamination.

Future of Umbrella Organizations

The current resources of the Umbrella Organizations (UO) are inadequate to extend their services to all piped water schemes as planned. A typical UO has 6 to 7 professional staff, one single vehicle to be shared, and funding of approximately 50 million UGX per month (13,000 USD, GoU and donor funding combined).

This includes the UO's own operational costs (salaries, transport etc.) as well as the funds available to support 100 to 160 piped schemes in their area of intervention. A significant capital maintenance and infrastructure renewal fund would be needed to maintain the long-term functionality of existing piped water schemes. User tariffs were never meant to cover asset depreciation.

Stagnation in hand-washing behavior

The golden indicator to measure progress in hygiene is the "percentage of people with access to hand washing facilities". The access to hand washing facilities at the toilet has been improving over the years for both rural and urban households as well as schools, but the trends shows a gradual stagnation, and the current indicator values are far below the national target of 50 percent.

Land issues

Whereas Government is committed to compensate landowners for construction of water facilities, the process of compensating or acquiring land is very lengthy compared to available time for implementation within a Financial Year. Compensation can only be done after designs have been approved showing the location and size of land required. This challenge is mostly felt in water for production facilities, and new town water supply schemes. Also, land owners are often unwilling to release small plots, for instance for hydrological stations or for prepaid meters, which they consider as fragmentation of land and prefer to negotiate for bigger land strips which are often very expensive.

Despite all the community mobilization effort been made, acquisition of land by the community is not done in time and thus delays the commencement of construction in many cases; more acceptance and backing of the consequences of adhering to this community obligation is needed e.g. some flexibility in work plans to move to the next project on the approved priority list where communities are not ready for implementation.

Practices such as early involvement and sensitization of communities on land issues, involvement of political and cultural leaders has eased the land acquisition burden. Specific donor requirements for environment and social safeguards (Environmental and Social Impact Assessments and Resettlement Action Plans have to be finalized and implemented before tendering and commencement of construction further delaying absorption of funds

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ENR compliance and enforcement challenges

The Environment and Natural Resources Sub-sector experience compliance and enforcement challenges at all levels despite the existing legal and institutional framework. The reasons for this are many, and include a (i) continuous disregard to the existing laws and policy with impunity making enforcement extremely difficult, (ii) continued issuing of land titles and EIA certificates by the regulating authorities despite instruction by Cabinet to stop any further encroachment in wetlands abating ENR degradation and abuse, (iii) the unprofessional recommendations from some EIA practitioners in disregard to the integrity of forestry and wetland and coupled by the lack of adherence to EIA certificates of approval by the developers, (iv) the delayed harmonization of institutional roles and responsibilities among institutions creates rooms for encroachers to maneuver their way for non-compliance, (v) insufficient human and logistical capacity to handle effective enforcement country wide, (vi) a new degradation strategy where encroachers operate during odd hours at night to dodge enforcement officers, and (vii) delayed investigation, prosecution and conviction by the law enforcement personnel.

To ensure compliance to environmental regulations, it is recommended to (i) create an environmental court to fast track execution of the environmental cases, (ii) to stimulate community policing around the hot spot wetlands, to train and retool more Environment Protection Police officers and technical officers on environmental law enforcement strategies, (iii) to have the District Land Board Committees incorporate staff from Wetlands/Environment Officers to provide technical guidance before issuance of land titles, (iv) to harmonize and clearly spell out the mandates of the different ENR institutions, (v) to have approvals of EIAs not to one institution but a team comprising of relevant stakeholders, (vi) to suspend the process in support of the Cabinet directive under minute 114 (CT2014) to cancel all titles in in wetlands and stop any further degradation of wetlands country wide, (vii) to increase human and logistical support to intensify monitoring, enforcement and community policing by the Environmental Protection Police Unit (EPPU), (ix) to increase awareness across all levels, and to finalize the Wetland legislation as wetlands ecosystems are now the most targeted ecosystems for various development activities.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 09 49 Policy, Planning and Support Services			
<i>VF Performance Issue:</i>			
	<i>Inadequate staffing to fill the approved structure of the Ministry</i>		
Continue to pursue filling of vacant posts in the various departments in the sector	The ministry structure for the was approved with three more departments created to improve on the sector performance issue of inadequate staffing. The post of Commissioner rural water was filled with many others under the Water Resources Management filled and 10 officers and support staff promoted. The posts for senior engineer and senior quality assurance officer in the Water for	Continue to pursue filling of vacant posts in the various departments in the sector	Ensure that all the Vacant posts in the sector are filled

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	production and planning department respectively were also advertised.		
<i>VF Performance Issue: Declining MTEF for the sector viz-a-vis its priority setting in the economy</i>			
Continue to raise the matter with various stakeholders including DPs, MFPED & prepare proposals to attract more funds to the sector.	The ministry prepared funding proposals under the water resources to ADB to attract funding in the sector as funding requests to the ministry of finance to increase the sector budget.	Continue to raise the matter with various stakeholders including DPs, MFPED & prepare proposals to attract more funds to the sector.	Continue to raise the matter with various stakeholders including DPs, MFPED & prepare proposals to attract more funds to the sector.
<i>VF Performance Issue: Increasing costs of mobilisation in view of the changing implementation approaches</i>			
Continue to implement cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants, hotels etc	The sector has continued to implement cost-saving strategies	Continue to implement cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants, hotels etc	Continue to implement cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants, hotels etc
Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Vote Function: 09 01 Rural Water Supply and Sanitation			
<i>VF Performance Issue: Low functionality of water facilities [boreholes, springs, RWTs, GFS & Rural Growth Centres (RGC)]</i>			
		Strengthen water and sanitation coordination committees in districts Benchmarking best practices and recognition of best WUCs through competition Increasing technical backup support through TSUs and WMZ and facilities	Strengthen water and sanitation coordination committees in districts Benchmarking best practices and recognition of best WUCs through competition Increasing technical backup support through TSUs and WMZ and facilities
<i>VF Performance Issue: Increased unit costs for service delivery at the district level</i>			
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	The HPMA concept and the setting up of spare parts shops have been rolled out in 30 districts in Northern Uganda. Strategy on quality control of pipe material imports agreed upon with UNBS	Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	Continue with monitoring of the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities
<i>VF Performance Issue: Stagnation in hand-washing behavior</i>			
		carryout handwashing awareness campaigns in all the regions	carryout handwashing awareness campaigns in all the regions
Vote Function: 09 02 Urban Water Supply and Sanitation			
<i>VF Performance Issue: Inadequate monitoring and contract management</i>			
		Set up a Utility performance monitoring and information system	Continue with the implementation of the Utility performance monitoring and information system for Urban water
<i>VF Performance Issue: Lack of appropriate Laws and Institutional Framework for Regulation and monitoring</i>			
		Enact a Law establishing a regulatory Authority for Water and Sanitation	Enact a Law establishing a regulatory Authority for Water and Sanitation

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Low school latrine Coverage in all districts to meet the national coverage</i>			
		Development of sludge treatment facilities at regional centres and large towns to facilitate emptying Engage partners to ensure that every school constructed has lined latrine	Development of sludge treatment facilities at regional centres and large towns to facilitate emptying Engage partners to ensure that every school constructed has lined latrine
Vote Function: 09 03 Water for Production			
<i>VF Performance Issue: Inadequate policy & regulation framework for country's irrigation potential</i>			
		Finalization and implementation of National Irrigation Policy Upscaling irrigation system and constructing of dams, bulk water supply systems and intakes from lakes and rivers	Finalization and implementation of National Irrigation Policy Upscaling irrigation system and constructing of dams, bulk water supply systems and intakes from lakes and rivers
<i>VF Performance Issue: Land issues</i>			
		Involvement of political and cultural leaders in land acquisition. Specific donor requirements for environment and social safeguards (Environmental and Social Impact Assessments and Resettlement Action Plans)	Involvement of political and cultural leaders in land acquisition. Specific donor requirements for environment and social safeguards (Environmental and Social Impact Assessments and Resettlement Action Plans)
<i>VF Performance Issue: Low sustainability of facilities - management issues, community involvement, capacity at LG levels</i>			
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	All stakeholders sensitized to ensure proper handling and management of the facilities.	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.
Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Vote Function: 09 04 Water Resources Management			
<i>VF Performance Issue: Conflicting Water use due to lack of appropriate water allocation tools</i>			
		Develop Water Allocation Tools for major river basins such as the Nile	Development of Tools for optimization, water allocation among water users
<i>VF Performance Issue: Declining trend in compliance of waste water discharge standards and permit conditions</i>			
		Implementing the existing pollution strategies Implementing decentralized compact waste water treatment plants in the small towns Rehabilitating critical sewer networks in selected areas Improving national capacity for water & wastewater testing	Implementing the existing pollution strategies Implementing decentralized compact waste water treatment plants in the small towns Rehabilitating critical sewer networks in selected areas Improving national capacity for water & wastewater testing
<i>VF Performance Issue: Unsatisfactory drinking Water Quality</i>			
		Develop and promote water safety plans in all piped water supplies. Implement water source protection guidelines in all	Develop and promote water safety plans in all piped water supplies. Improve hygiene and sanitation practices in water storage and handling

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
		water supplies countrywide. Improve hygiene and sanitation practices in water storage and handling	
Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Vote Function: 09 05 Natural Resources Management			
<i>VF Performance Issue: Inadequate framework for comprehensive operationalisation of the environmental policies and regulations</i>			
Review of policies and regulations for environmental management undertaken	In the process of having a wetland management specific law. Review of the National environment Act Cap 153 is ongoing. A functional Wetlands Advisory Group (WAG) was established and it has regular meetings.	Develop and review policies, policy briefs and information packs for environmental management.	Continue to develop and review policies, policy briefs and information packs for environmental management.
<i>VF Performance Issue: Weak institutional capacity at all levels for natural resources management</i>			
Restoration and protection of critical/ fragile ecosystem	Guidelines for wetland restoration were developed and the first draft reviewed Reactivated 4 Regional Technical Support Units in Mbale, Lira, Wakiso and Mbarara. Trained wetlands management staff in wetlands assessment, enforcement and GIS and trained district officers to produce management and action plans.	Strengthen multi-sectoral partnerships and networking arrangements within the Environment and Natural Resources sub-sector for improved natural resources management.	Strengthen multi-sectoral partnerships and networking arrangements within the Environment and Natural Resources sub-sector for improved natural resources management.
<i>VF Performance Issue: ENR compliance and enforcement challenges</i>			
		Create an environmental court to fast track execution of the environmental cases; Stimulate community policing around the hot spot wetlands; Train and retool more EPP officers & technical officers on environmental law enforcement strategies	Continue with creating an environmental court to fast track execution of the environmental cases; Stimulate community policing around the hot spot wetlands; Train & retool more EPP officers & technical officers on environmental law enforcement strategies
Vote Function: 09 06 Weather, Climate and Climate Change			
<i>VF Performance Issue: Existing Meteorological equipment, installations and technology across the country are very limited and obsolete and cannot respond to the modern meteorological demands of the different stakeholders like farmers, aviation, construction, communication etc</i>			
		Acquisition of modern meteorological equipment	Continue with the Agentisation of Meteorology

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
		(three radars), Wind shear system for Entebbe International Airport, rehabilitation of existing network stations/installation of new network stations across the country	department. Train staff and provide the necessary equipment
<i>VF Performance Issue:</i>	<i>Lack of integration of UNMA operations into the existing local government framework through regular interface with the district local governments and other stakeholders and routine inspection of the network stations.</i>		
		Acquisition of a new transport fleet, regular interface with the district local government and other stakeholders and routine inspection of the network station.	Continue with preparatory work for development of regulatory framework
<i>VF Performance Issue:</i>	<i>Lack of skilled and motivated personnel which is critical for the management of meteorological installations, processing and dissemination of accurate meteorological data</i>		
		Operationalization of the approved UNMA structure through provision of adequate funds for salaries, NSSF, gratuity, staff welfare and provision of conducive office premises.	Continue with the procurement of the required specialised & modern equipment

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	26.367	64.644	8.935	85.766	50.084	60.084
0902 Urban Water Supply and Sanitation	83.165	213.006	64.768	194.575	71.571	70.970
0903 Water for Production	19.591	42.170	7.172	42.242	52.777	61.634
0904 Water Resources Management	7.125	41.539	2.370	37.587	7.713	17.713
0905 Natural Resources Management	21.504	24.876	6.600	26.381	24.963	24.963
0906 Weather, Climate and Climate Change	4.795	14.684	2.976	14.684	3.966	3.966
0949 Policy, Planning and Support Services	15.339	26.041	3.760	33.940	26.871	19.703
Total for Vote:	177.886	426.959	96.581	435.174	237.945	259.032

(i) The Total Budget over the Medium Term

The overall MTEF allocation to the Vote 019 in FY 2016/17 is UGX 394.086 bn, UGX 270.416 bn for FY 2017/18 and UGX 308.901 bn for FY 2018/19.

(ii) The major expenditure allocations in the Vote for 2016/17

Rural Water Supply and Sanitation Services

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The allocation under this vote function is Ushs 85.766bn for activities coordinated in the center which will include provision of safe water within easy reach and hygienic sanitation facilities in rural areas and to achieve this objective the Rural Water Supply and Sanitation will implement various activities which include construction of water supply systems for Buboko-Bukoli (Namyingo), Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100%, Finalize Gravity Flow Schemes for Kahama (Ntungamo), Kanyampanga and Nyarwodho (Alwi) to 100%, construction of Bukwo GFS (80%), as well as finalization of detailed designs of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea Gravity Flow Schemes among others.

Urban Water supply and sanitation –

A total of Ushs153.486bn allocated for the centre under the Directorate of Water Development (DWD) will be used to undertake various activities including among others; Completion of 24 rural Growth Centers, construction of 07 town water projects, complete construction of 7 town water supply systems of, Kiganda (to 100%), Kakumiro (to 100%), Kagadi (to 50%), Najjembe (to 100%), Zigoti (to 100%), Butenga (to 100%) and Kiboga (to 50%) in central Uganda; Commence rehabilitation of 04 pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa; installation of Grid power extensions to production wells in 8 towns; Complete construction up to 100% of piped water supply systems in nakapiripiti, Izuri, Kagoma, Kapelabyong and Luka, while the towns of Bukwo, Bulengeni, Namagara, Kyere, and Amudat shall be constructed to 70% level of completion.

Water for Production

Is allocated Ushs42.242bn to facilitate the purchase of Specialized Machinery and Equipment; construction and completion of dams at Andibo in Nebbi District, Namatata dam in Nakapiripirit district (20%), Katabok in Abim (20%) and Ongole in Katakwi (30%). Rehabilitate the dams of Mabira in Mbarara district; Katabok in Abim district. In addition the VF will undertake feasibility study and designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Lodoon dam in Napak; Ojama in Serere. To ensure quality service delivery, the WfP-VF will monitor and supervise ongoing and new facilities at Andibo in Nebbi; Namatata in Namalu sub-county in Nakapiripirit district. Additional supervision, monitoring and appraisal of the bulk water scheme and piped water scheme will be undertaken countrywide. Likewise baseline surveys of WfP facilities will be undertaken countrywide.

Water Resources Management

Is allocated Ush37.587bn to be utilized to during the 2016/17 period. The Vote function plans to support integrated water resources management (through the catchments based model) especially complete the establishment of the 4 Water Management Zones countrywide, Trans-boundary water resources management, water resources monitoring and regulation, water quality management as well as the regional initiatives on the Lake Victoria Basin.

Natural Resources Management function is allocated Ush26.381bn in 2016/17 FY to facilitate restoration of degraded ecosystems, through demarcation and gazetting of wetland in 4 critical municipal wetlands areas. Complete rehabilitation of Irrigation scheme for Olweny and payment of the outstanding Certificates of the completed works.

Weather, Climate and Climate Change

The allocation is Shs14.684bn and it will be used to provide weather and climate forecasts and advisories

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for all socio-economic needs of the population. Conduct research on climate change, Climate change awareness; Conducting Climate Change baseline surveys and Domestication of the UNFCCC and its KP.

Policy, Planning and Administration vote function

A total of Ush33.940bn budget is allocated to this vote function and its functions among others are; coordination of all departments in the ministry for compliance with Civil Service standing orders and regulations, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, carrying out Joint Sector Monitoring and Sector Performance Reviews preparation of Ministry Policy Statement (MPS). Additional funding is required for construction of new Ministry Headquarters.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

No major planned changes in resource allocation since the vote budget for the FY 2016/17 is the same as 2015/16 excluding the taxes and arrears.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0953 Rural Water Supply and Sanitation</i>			
Output: 0901 53 Kahama Gravity Water Scheme			
<i>UShs Bn:</i> -5.000	<i>UShs Bn:</i> -5.600	<i>UShs Bn:</i> -5.600	<i>The change in resource allocation is due to construction completion of Phase I of the Kahama Gravity Flow scheme</i>
The change in resource allocation is due to construction completion of Phase I of the Kahama Gravity Flow scheme	The change in resource allocation is due to construction completion of Phase II of the Kahama Gravity Flow scheme		
Output: 0901 80 Construction of Piped Water Supply Systems (Rural)			
<i>UShs Bn:</i> 26.866	<i>UShs Bn:</i> -12.155	<i>UShs Bn:</i> -5.962	<i>The change In resource allocation is due construction of new GFSs of Lirima II,Bduda II,Bukwo II and Shuku- Matsyoro, Ogili among others</i>
The change In resource allocation is due construction of new GFSs of Lirima II,Bduda II,Bukwo II and Shuku- Matsyoro, Ogili among others	The reduction in resource allocation is due to completion of construction of water facilities under the vote function		
<i>Vote Function:0975 Urban Water Supply and Sanitation</i>			
Output: 0902 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>UShs Bn:</i> 2.230	<i>UShs Bn:</i> -0.474	<i>UShs Bn:</i> -0.474	<i>The increase in resource allocation under this vote function is for replacement of the old fleet of vehicles.</i>
The increase in resource allocation under this vote function is for replacement of the old fleet of vehicles.	the reduction in resource allocation is for transfer of funds to construction of water facilities undre Urban Water		
Output: 0902 80 Construction of Piped Water Supply Systems (Urban)			
<i>UShs Bn:</i> -12.027	<i>UShs Bn:</i> -105.720	<i>UShs Bn:</i> -109.322	<i>The design of new piped water systems will reduce to 10 from 30 in FY 2016/17 to allow completion of the ongoing systems under construction</i>
The design of new piped water systems will reduce to 10 from 30 in FY 2016/17 to allow completion of the ongoing systems under construction			
Output: 0902 81 Energy installation for pumped water supply schemes			
<i>UShs Bn:</i> -1.154	<i>UShs Bn:</i> 14.217	<i>UShs Bn:</i> 14.217	<i>The increase is due to extensions in Grid power extensions to production boreholes installed in 13 towns of Iziru,</i>

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
			<i>Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Agago TC, Zombo TC</i>
Output:	0902 82 Construction of Sanitation Facilities (Urban)		
<i>US\$ Bn:</i>	<i>-11.541</i>	<i>US\$ Bn: -44.610</i>	<i>US\$ Bn: -44.610</i>
			<i>The decrease is due to the decline under donor funding</i>
<i>Vote Function:0901 Water for Production</i>			
Output:	0903 01 Supervision and monitoring of WFP activities		
<i>US\$ Bn:</i>	<i>1.437</i>	<i>US\$ Bn: 1.949</i>	<i>US\$ Bn: 1.949</i>
<i>Increase in supervision and monitoring of WFP activities.</i>			<i>Increase in supervision and monitoring of WFP activities country wide.</i>
Output:	0903 80 Construction of Bulk Water Supply Schemes		
<i>US\$ Bn:</i>	<i>5.500</i>	<i>US\$ Bn: 17.692</i>	<i>US\$ Bn: 26.549</i>
<i>The increased change in resource allocation for the Vote Function output over the medium term is as a result of increase in scope of work and storage</i>			<i>The increased change in resource allocation for the Vote Function output over the medium term is as a result of increase in scope of work</i>
Output:	0903 81 Construction of Water Surface Reservoirs		
<i>US\$ Bn:</i>	<i>-4.200</i>	<i>US\$ Bn: -6.994</i>	<i>US\$ Bn: -6.994</i>
<i>The decrease in resource allocation for the Vote Function output is due to completion of some facilities under the vote function output</i>			<i>The decrease in resource allocation for the Vote Function output is due to completion of some facilities under the vote function output</i>
<i>Vote Function:0901 Water Resources Management</i>			
Output:	0904 01 Administration and Management support		
<i>US\$ Bn:</i>	<i>3.603</i>	<i>US\$ Bn: -2.088</i>	<i>US\$ Bn: -2.088</i>
<i>The change is for administrative costs of the new projects and regional Water Management Zones</i>			<i>The increment in the administrative costs is to cater for new projects and regional Water Management Zones</i>
Output:	0904 03 Water resources availability regularly monitored and assessed		
<i>US\$ Bn:</i>	<i>9.412</i>	<i>US\$ Bn: -2.686</i>	<i>US\$ Bn: -0.996</i>
<i>The change in resource allocation is for operation and maintenance of 93 surface water and 42 Groundwater monitoring stations as well as construction of 40 new surface water telemetric stations and 17 new Groundwater monitoring Stations</i>			<i>The change in resource allocation is for operation and maintenance of 93 surface water and 42 Groundwater monitoring stations as well as construction of 40 new surface water telemetric stations and 17 new Groundwater monitoring Stations</i>
Output:	0904 05 Water resources rationally planned, allocated and regulated		
<i>US\$ Bn:</i>	<i>-1.949</i>	<i>US\$ Bn: -3.506</i>	<i>US\$ Bn: -2.876</i>
			<i>Operationalization and Development of Dam safety and reservoir regulation and management framework</i>
Output:	0904 51 Degraded watersheds restored and conserved		

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
US\$ Bn: -13.636	US\$ Bn: -18.377	US\$ Bn: -12.461	The decrease is due decline in the donor funding under the LAVEMP project which is coming to end in the FY 2016/17.
Output: 0904 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: -1.273	US\$ Bn: -2.473	US\$ Bn: -2.473	The money was reallocated to other vote function output for construction of new labs since the equipment was procured in the FY -2014/15
<i>Vote Function:0972 Natural Resources Management</i>			
Output: 0905 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: -1.500	US\$ Bn: 1.144	US\$ Bn: 1.144	The allocation will reduce following the completion of key irrigation schemes including Olewny irrigation scheme
<i>Vote Function:0972 Natural Resources Management</i>			
Output: 0905 79 Acquisition of Other Capital Assets			
US\$ Bn: 2.590	US\$ Bn: -3.538	US\$ Bn: -3.538	The increase is from the new donor support REDD+ project and ADB financing for FIEFOC
<i>Vote Function:0901 Policy, Planning and Support Services</i>			
Output: 0949 01 Policy, Planning, Budgeting and Monitoring.			
US\$ Bn: 3.804	US\$ Bn: 7.950	US\$ Bn: 4.809	
Output: 0949 02 Ministerial and Top management services.			
US\$ Bn: 5.192	US\$ Bn: -1.538	US\$ Bn: -1.538	The increase in the allocation is for the new world bank project Water Management Development Project (WMDP)
Output: 0949 03 Ministry Support Services			
US\$ Bn: 1.065	US\$ Bn: -4.789	US\$ Bn: -4.789	The increase in the allocation is for the new world bank project Water Management Development Project (WMDP)
Output: 0949 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: -1.978	US\$ Bn: -0.929	US\$ Bn: -4.956	Completeion constrution of the ministry block and WSDF-SW office block

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Sector Challenges

Sector Financing

Inadequate sector financing: The annual total (both GoU & donor) sector funding (under the government budget) has gradually increased over the previous 3 financial years, but is still below the estimated requirement to achieve the national development plan targets (of 77% and 100% access to safe water in the rural and urban areas by 2020 respectively).

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There have been cases of diversion of sector funds (for the conditional grant for water and sanitation) in some district local governments hence affecting service delivery.

The financing allocated for rural water supply through the district conditional grant cannot keep up with the annual rate of population growth (presently estimated at 3.2% per year according to UBOS) hence coverage is Constance due to increased population.

Inadequate Staffing

Centre (MWE); there are staffing constraints within the Ministry of Water & Environment (MWE). The vacant positions cannot be filled due to annual wage ceiling set by the Ministry of Finance. Present staffing level stands at 64% of the approved structure.

District Local Governments; there is inadequate staffing in the District Water Offices (DWOs) due to vacant posts. The present staffing level is approximately 72%. Due to limits on the wage bill, districts have been allowed to recruit key DWO staff on contract basis using part of the sector conditional grant.

Water resources management

Inadequate enforcement of waste water discharge permits due to financing and staffing capacity constraints in the Directorate of Water Resources Management has led to increased pollution for example in the Murchison Bay (L. Victoria) which has increased water treatment costs.

Water Supply & Development

Land acquisition (costs) for location of sector infrastructure investments has become a major issue which causes delays in project implementation.

Functionality of water systems due to ageing infrastructure and increasing arrears to NWSC for water by government ministries/agencies/departments (the bill is UGX 64 as of June 2014)

Water for production (WfP)

There is still a coordination gap between the key ministries with roles in water for production (i.e. MWE & MAAIF). There is therefore need to reactivate the WFP-sub-sector working group (to be co-chaired between MWE and MAAIF) to enhance coordination and use of WfP facilities.

There is no national irrigation policy to guide planning, implementation and monitoring of irrigation development and use in the country. There is need to develop/finalize the national irrigation policy.

Environment affairs

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. The lack of electricity is the main cause of deforestation and reduction of biomass (With only about 6 % of the total population having access to electricity, Uganda is among the countries in Sub-Saharan Africa with the lowest electrification rates).

There are diffused roles and responsibilities in ENR sub-sector: There is need to refine roles, mandates and functions of the environment and natural resources institutions in order to avoid overlaps and to improve overall coordination and accountability for actions.

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Coordination, monitoring and reporting on climate change actions in the different sectors.

Sanitation & Hygiene

There is low prioritization for sanitation and hygiene education which is manifested by poor funding, especially for primary school sanitation/hygiene. There are no funds for maintenance or replacement of filled up latrines in schools.

Poor Inter-ministerial Coordination for Sanitation (MoH, MWE, MoES); The National Sanitation Working Group, which is a multi-stakeholder group, was set up in 2003 to assist the relevant sectors coordinate and promote sanitation in the country. However, the participation of the Ministry of Education has declined over the years largely because there is no structure/ officer within the ministry solely focusing on school sanitation. This needs to be addressed

High cost technology options: - Cheaper and naturally occurring options such as springs, shallow wells etc. (dominant in the 1980 - 1990s) have now been exhausted countrywide. The sector is now forced to resort to high cost technology options to extract water for rural communities including deep wells, small piped/pumped systems in Rural Growth Centers (RGCs) and water stressed areas as well as Gravity Flow Schemes. These facilities require major support for Operation & Maintenance (O&M) largely constituted by the cost of electricity (most of the RGCs are not on the national electricity grid), electro-mechanical repairs and expansion of the systems.

Sanitation as a cross-cutting issue requires harmonized coordination and implementation at all levels. The sector has, with effect from a couple of years ago, provided a Conditional Grant for sanitation to all districts but there are coordination challenges, at national and district levels, with other relevant sectors (Education and Sports as well as Health).

Separate Vote for National Water and Sewerage Corporation (NWSC) – The Sector Working Group recommends that NWSC is allowed to operate a separate Vote in order to enhance effective management of the funds allocated to the institution for infrastructure development. The Corporation's budget is increasing with the increasing number of towns and large investments supported by donors. Currently the NWSC budget provision is accommodated in the Urban Water Vote Function, in Vote 019, creating a big disparity in vote function allocations.

Water Resources Management - Uganda is endowed with abundant water resources with surface water including streams/rivers and lakes straddling a large part of the country and ground water being available in all districts. This hydrology/hydrogeology offers a conducive source of livelihood for fishing, domestic water use as well as transportation among other uses. However due to unsustainable methods and increased population pressure, there is increased competition for water resources and threatening pollution levels for both surface and ground water. The effects are clearly manifested in the increasing costs of producing clean and safe water supplies, reduced volumes of water for hydropower generation as well incidences of loss of aquatic life.

Enforcement of Compliance –for Environmental Laws and Regulations is becoming more complicated with increasing population pressure and development activities. The sector set up an Environment Protection Force (EPF) jointly with the Uganda Police Force providing its personnel for the startup activities. The ultimate option is to have the sector recruit and train a specific force to handle environmental protection as is done in the wildlife sub-sector.

District Conditional Grant for Forestry – As a result of the sector reforms, the establishment of three

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institutions responsible for forestry activities has experienced a disparity in the way these institutions operate. Whereas, the National Forestry Authority (NFA) has since been strengthened and given autonomy to operate as a separate vote to manage 105 Central Forest Reserves, the Forest Sector Support Department (FSSD) established to coordinate policy and regulations and the District Forestry Services (DFS) has not taken off in most districts largely due to lack of funding. Therefore, investment in tree planting and forestry services in the Local Forest Reserves (LFRs) and private lands have lagged behind due to lack of funding, lack of necessary attention and guidance, yet over 70% of the country's forest resources are found in the areas of jurisdiction of the DFS (LFRs and private land). There is need to provide a separate conditional grant in order to mitigate the effects of massive destruction of forests that occurs in the LFRs.

Weather, Climate and Climate Change - The biggest challenge facing the country in the weather subsector is acquisition of modern equipment for meteorological services. Many of the facilities have since remained dysfunctional and/or abandoned due to the high investment costs required to upgrade them to modern standards. The result is that accuracy and reliability of the services offered by the sub-sector is greatly reduced. To improve the effectiveness of the sub-sector in support of the other sectors of the economy, it is important that the budget provides for a prudent and phased acquisition of the required meteorological equipment.

Separate vote for Meteorological Authority. Vote in order to enhance effective management of the funds allocated to the institution for infrastructure development

Critical areas that need additional funding to boost production in the FY 2016/17

The Ministry's un-funded priorities during the FY 2016/17 amounts to Ushs 206.169bn as detailed below:-
Water for Production – A total of Shs. 60.669bn additional funds is required under this Vote Function to undertake rehabilitation of old dams in phases countrywide, clear backlog and fast track construction of already designed facilities, strengthening of community management for improved use. This is to enable supplementary irrigation under the Joint Programme Required for specialized equipment for hire by communities.

Weather Climate and Climate Change – for increased support to agricultural modernization and livelihood security in the wake of the emerging and increasing climate change effects. The requirement is to inject funding for Procurement of 3 radars each at approximately UGX 9,000,000,000, Establishment of new network stations and rehabilitation of old stations and payment of Salaries and operations of the National Meteorological Training School

Urban Water Supply – for increased and reliable water supply and sewerage/sanitation services in all urban areas to support industrial processes. This will catalyze the push and pull economic effects through establishment of new industries that will create jobs and improve household incomes as well as provide markets for raw materials produced by households. A total of UgShs 45bn may be required annually as additional funds to this vote function to cope up with the requirements.

Rural Water Supply – In order to increase service coverage and functionality of the existing water sources, there is an additional requirement of UGX 21bn needed for specialized equipment for overhauling of boreholes in support of Community Based Management Systems (CBMS).

Forestry – to promote massive tree planting for increased incomes for households and creation of jobs in

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industries processing timber and non-timber forest products. A total of UgShs 25bn annually is required in this vote function to enable establishment of conditional grant and support other programs from the center. And an additional Ugshs 3.326bn required in support of tree planting of at least 100 million seedlings annually (at least 90,000ha) on public and private bare hills, river banks, watersheds.

Water Resources Management – to provide support and strengthening integrated water resources management basing on the catchment based planning. The vote function requires UgShs 20bn annually to include acquisition and operation of modern equipment for water quality monitoring and management.

Natural resources: In order to Roll-out the demarcation and restoration of wetlands countrywide and promote the integrity and safety of the wetland resource, enhance community management approaches and strengthen the EPF, the sector requires an additional Ugshs 4.17bn.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0980 Rural Water Supply and Sanitation</i>	
Output: 0901 80 Construction of Piped Water Supply Systems (Rural)	
UShs Bn: Construction of piped water supply schemes (21.351bn)	<i>In order to increase service coverage and functionality of the existing water sources, there urgent need for specialized equipment for overhauling of boreholes in support of Community Based Management Systems (CBMS).</i>
Output: 0901 81 Construction of Point Water Sources	
UShs Bn: Construction of point water sources	<i>This is for rolling out the demonstration programs initiated in all districts for rain water harvesting</i>
<i>Vote Function:0980 Urban Water Supply and Sanitation</i>	
Output: 0902 80 Construction of Piped Water Supply Systems (Urban)	
UShs Bn: 45.000 Administration costs arising from shifting of salaries from Donor to GoU component (for WSDFs) Connection of piped water systems to former IDPs where ERT works have been done (arrears – Ushs 1.0bn) Land compensation requirement under GoU for WMDP-1231(c) (Ushs 1.0bn)	<i>for increased and reliable water supply and sewerage/sanitation services in all urban areas to support industrial processes. This will catalyze the push and pull economic effects through establishment of new industries that will create jobs and improve household incomes as well as provide markets for raw materials produced by households. A total of UgShs 45bn may be required annually as additional funds to this vote function to cope up with the requirements</i>
Output: 0902 82 Construction of Sanitation Facilities (Urban)	
UShs Bn:	
<i>Vote Function:0981 Water for Production</i>	
Output: 0903 81 Construction of Water Surface Reservoirs	
UShs Bn: 60.669 Rehabilitation of old dams in phases countrywide, clear backlog and fast track construction of already designed facilities, strengthening of community management for improved use	<i>A total of Shs. 60.669bn additional funds is required under this Vote Function to undertake rehabilitation of old dams in phases countrywide, clear backlog and fast track construction of already designed facilities, strengthening of community management for improved use. This is to enable supplementary irrigation under the Joint Programme Required for specialized equipment for hire by communities.</i>
<i>Vote Function:0903 Water Resources Management</i>	
Output: 0904 03 Water resources availability regularly monitored and assessed	
UShs Bn: 14.670 National Strategy for flood management developed Framework for water quality for SDG monitoring developed Specialized water vessel for L.Albert to operationalize the oil contingency plan procured Laboratory equipment for oil & gas Maintained	<i>1.9bn is required for districts in Eastern Uganda, Kasese and other parts of the country that have continued to suffer the loss of lives and investments due to floods. DWQRM plans to develop a National Flood Management Strategy. The strategy will comprise measures for Early Warning, Flood Protection, Flood Prevention, Flood Mitigation and Flood Awareness. Immediate benefits of the</i>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>strategy will be reduction in death caused by floods, protection of infrastructure such as road networks, bridges, hydropower plants, houses, reduction in water borne diseases and improved livelihoods and increased productivity of communities normally affected by floods</i></p> <p><i>The total investment in advanced laboratory equipment for oil & gas, toxic metals, pesticides and microbiology in the department of Water Quality Management now stands at 10 bn. Sustainable management of these pieces of equipment through annual preventive maintenance by authorized representatives of the manufacturers require 200m.</i></p> <p><i>Operationalization of the oil contingency plan for emergency response to oil spills and operating the oil and gas on-line remote sensing set of equipment in L. Albert requires a specialized water vessel. Such a vessel with a capacity to accommodate 4 -6 persons and fitted with equipment such as scan sonar, oil dispersants, bottom profiler, as well as other typical equipment for hydrography and surveys costs approximately 2bn shillings.</i></p> <p><i>The DWQM plans to develop a framework for data collection to monitor the indicator under target 6.3 of the Sustainable Development Goals. A sum of 500m is required to hire a consultant to develop the framework and to initiate implementation of the framework.</i></p>
<p><i>Vote Function:0902 Natural Resources Management</i></p>	
<p>Output: 0905 02 Restoration of degraded and Protection of ecosystems</p>	
<p><i>US\$ Bn: 28.403</i> support of tree planting of at least 100 million seedlings annually (at least 90,000ha) on public and private bare hills, river banks, watersheds</p>	<p><i>to promote massive tree planting for increased incomes for households and creation of jobs in industries processing timber and non-timber forest products. A total of UgShs 25bn annually is required in this vote function to enable establishment of conditional grant and support other programs from the center. And an additional Ugshs 3.403bn required in support of tree planting of at least 100 million seedlings annually (at least 90,000ha) on public and private bare hills, river banks, watersheds.</i></p>
<p>Output: 0905 76 Purchase of Office and ICT Equipment, including Software</p>	
<p><i>US\$ Bn:</i></p>	
<p><i>Vote Function:0903 Weather, Climate and Climate Change</i></p>	
<p>Output: 0906 03 Administration and Management Support</p>	
<p><i>US\$ Bn: 27.000</i> Procurement of 3 radars each at approximately UGX 9,000,000,000. Establishment of new network stations and rehabilitation of old stations. Salaries and operations of the National Meteorological Training School</p>	<p><i>Acquisition of transport and other equipment required by the CCU, facilitate the country to attain international certification, wind shear, instrument calibration lab, conventional weather instruments and operationalisation of the approved Agency</i></p>
<p><i>Vote Function:0972 Policy, Planning and Support Services</i></p>	
<p>Output: 0949 72 Government Buildings and Administrative Infrastructure</p>	
<p><i>US\$ Bn:</i></p>	
	<p><i>The Ministry will have all departments under one roof saving rent, transport</i></p>
	<p><i>Increased capacity for the College to absorb more UPE & USE Graduates</i></p>

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This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Improve opportunities for men, women and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management

Issue of Concern : Women, men and children move long distances while collecting water and environment resources and inadequately participate in the development and management of water, sanitation and environment facilities

Proposed Interventions

Gender

Data from MWE's Water Supply Database from 111 districts indicates that 84% of water sources have women occupying key positions. This indicates a slight increase from 83% reported last year, but falls short of the targeted 95%.

Among the town boards, 66.7% had women holding key positions, an improvement from 63% in the previous reporting period based on the 120 water supply schemes. The efforts to improve the functionality of the water supply schemes contributed to the improvement on gender consideration in the scheme, as new WSSBs for the improved schemes were formulated, during which gender mainstreaming was advocated.

For the FY 2016/17 the vote will have the following intervention:-

Construction of new water and sanitation facilities, Protection of water and environment resources, continue with appointment of women on water and environment management committees as mentioned above.

Budget Allocations UGX billion

Performance Indicators % access of people within 1 km (rural) and 0.2 Km (urban) of an improved water source

% access of people with access to improved sanitation,

% water and sanitation committees/ water boards with women holding key positions

Objective: Enhance Capacity of the water and sanitation sector stakeholders for gender mainstreaming

Issue of Concern : Low capacity of sector stakeholders in mainstreaming gender in planning, budgeting, implementation and monitoring water and sanitation activities.

Proposed Interventions

The ministry has put in place mechanisms for supporting the gender groups institutionalizing guidelines for the empowered of women and the youth in leadership positions at the water boards.

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Under the water and sanitation sector, guidelines for electing a town water management board require that at least one woman must be in the key positions (Treasurer, Chairman, and treasurer minus secretary for women affairs). At the same time guidelines require that women should hold at least three top most positions at any water user committee

Under the Umbrella organizations, the executive positions are open to all gender but three out of six umbrella organizations are currently being headed by women.

The sector plans to implement Project 1347 solar powered mini-piped water schemes in rural areas aimed at supplying water to rural people easier and many at a particular time. Its assumed the majority of the rural population that fetches water are women and children hence powered supply of water schemes that are nearer the communities will definitely address gender issues.

Water stressed areas

During the 2016/17 the ministry is planning to address water stressed areas through popularization of climate change guidelines across all the sectors.

The Ministry plans to implement the two projects, Project 1191 provision of improved water sources for returned IDPs-Acholi sub region, Project 1349 large rural piped water supply schemes in Northern Uganda and the New Karamoja water and sanitation project aimed t addressing the peculiar issues for the Karamoja water stressed peculiarities.

The sector allocates the district water and sanitation development conditional grant to local governments based on the water coverage ratios with the allocation aimed at addressing equity issues by up lighting sub counties below national coverage to catch up with the national coverage in the next 5years. The allocation is based at the sub-county level.

To address water stressed issues, the ministry further implements the deconcentrated water management facilities (WSDFs, and other regional specific projects like the Water for production region facilities, the Water management projects in four national regions) aimed at supply different part s of the country simultaneous hence addressing the equity issues.

The sector is to implement the regional water for production projects/facilities in the West, North and Eastern Uganda to address water challenges faced in the cattle corridor from Karamoja to Western Ankole dry corridor.

Budget Allocations UGX billion

Performance Indicators % access of people within 1 km (rural) and 0.2 Km (urban) of an improved water source

 % access of people with access to improved sanitation,

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% water and sanitation committees/ water boards with women holding key positions

(ii) HIV/AIDS

Objective: To care and support those affected by HIV/AIDS in the water sector.

Issue of Concern : The HIV/AIDS pandemic poses challenges to organizational development through HIV related absenteeism, loss of productivity, and the cost of replacing workers lost to AIDS threatens the survival of the organization and the transformation of the sector

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To prevent transmission and reduce the risk of HIV infection in the water sector.

Issue of Concern : The HIV/AIDS pandemic poses challenges to organizational development through HIV related absenteeism, loss of productivity, and the cost of replacing workers lost to AIDS threatens the survival of the organization and the transformation of the sector

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To prevent the development and implementation of policies relevant to HIV/AIDS pandemic in the water sector.

Issue of Concern : The HIV/AIDS pandemic poses challenges to organizational development through HIV related absenteeism, loss of productivity, and the cost of replacing workers lost to AIDS threatens the survival of the organization and the transformation of the sector

Proposed Interventions

Increasing awareness on the spread and prevention of HIV/AIDS in the water sector through the following;

4 capacity building workshops for mainstreaming HIV/AIDS in the sector programs for the TSU7 LG staff, ENR LG staff, ENR headquarter staff, water management zones and WSDF staff.

Print water and environment sector trainer's manual and guide for mainstreaming HIV/AIDS

Develop and print MWE HIV/AIDS prevention IEC materials

Carry out HIV/AIDS counseling, testing and safe male circumcision

Carry out a study to evaluate the impact of HIV/AIDS program implementation

Develop sector HIV/AIDS reporting format.

Budget Allocations UGX billion

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Performance Indicators No. of awareness on the spread and prevention of HIV/AIDS in the water sector carried out

(iii) Environment

Objective: To protect and maintain the integrity of wetlands to provide the hydrological and ecological function.

Issue of Concern : Wetlands aid flood control and maintenance of water quality however both roles of wetlands remain under threat because of degradation.

Proposed Interventions

- Demarcate and restore 20Kms of River Nile banks protection zone and 50 Ha of the degraded section of River Nile protection zone.
- Complete the demarcation of 150 km of wetland boundaries of Pallisa, Dokolo, Hoima, Kisoro and Luwero Districts

Budget Allocations UGX billion

Performance Indicators •Area of wetland system restored and demarcated.

Objective: To address drivers of deforestation, forest degradation, enhance forest resources for biodiversity conservation and provision of multiple benefits to the economy and livelihoods

Issue of Concern : Rapid loss of forest cover at 90,000 hectares per annum country wide is due to agricultural encroachment on natural forests and harvesting of forest products. This renders the country more vulnerable to effects of Climate Change.

Proposed Interventions

1,000,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to offset REDD+ project carbon foot prints.

Budget Allocations UGX billion

Performance Indicators Ha of trees planted

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Victoria Motors Limited	6/30/2015	5.50
UGA-SOLAR SUPPLIERS LTD I	6/30/2015	0.31
UGA-SOLAR SUPPLIERS LTD	6/30/2015	0.08
NFA	6/30/2015	0.63
NARAEC	6/30/2015	0.52
Mantrac (U) Limited	6/30/2015	0.05
JW TECHNOLOGIES LTD	6/30/2015	0.21
JOSE Ltd	6/30/2015	0.41
JC Forestry Ent	6/30/2015	0.52
Harness DI	6/30/2015	0.51
Corewoods	6/30/2015	0.84
	Total:	9.596

Some arrears were incurred as a result of depreciation of Ugandan shilling as some payment were made in foreign currency and inadequate release of funds for fully payment of the contractors by the end of the FY .

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Strategies in place to ensure that the ministry plans to put in place to ensure that no more arrears are incurred in the next FY 2016/17

Ensure that Ministry of Finance releases all the planned expenditure within the Financial Year.

The ministry will undertake effective and efficient contract management

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Nil