

# 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:

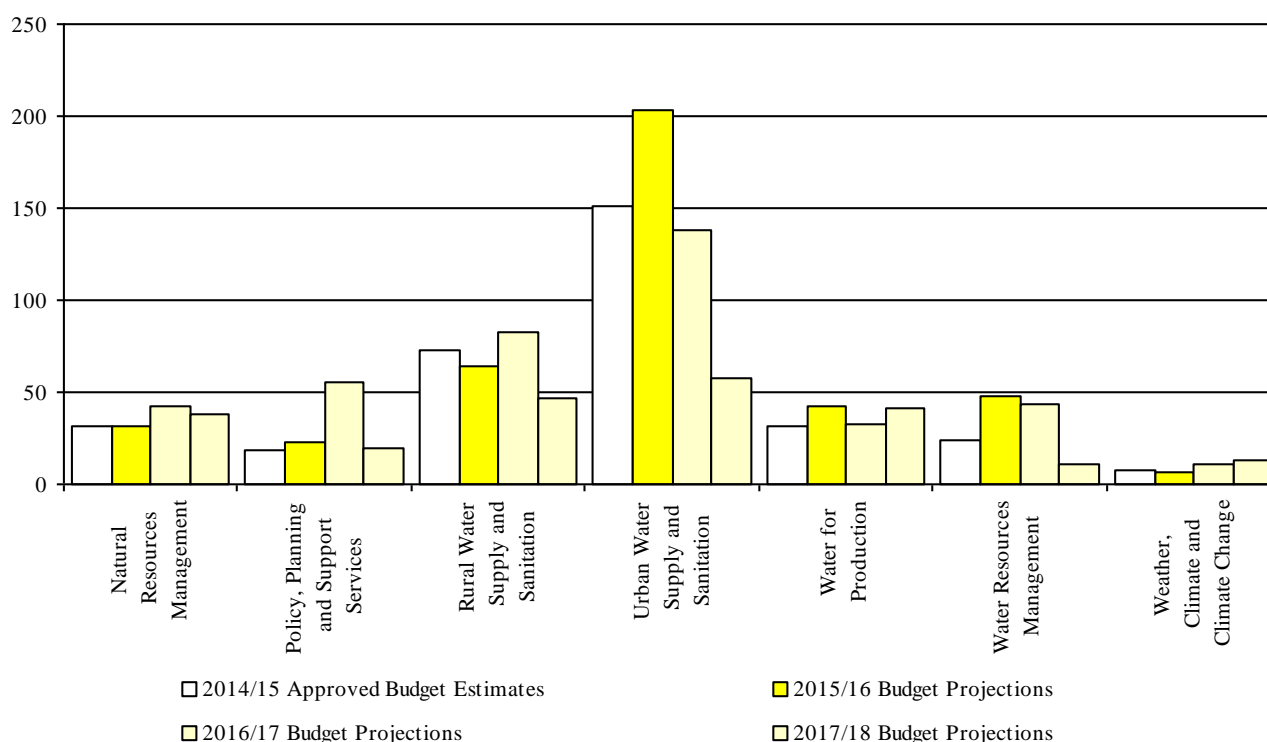
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes		2013/14 Outturn	2014/15		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	4.185	5.356	0.000	5.356	6.376	6.377
	Non Wage	3.742	3.839	0.593	3.839	4.607	11.292
Development	GoU	131.713	172.219	34.568	172.219	206.663	206.683
	Ext. Fin	36.757	155.797	13.329	235.889	188.910	1.461
<b>GoU Total</b>		<b>139.639</b>	<b>181.414</b>	<b>35.161</b>	<b>181.414</b>	<b>217.646</b>	<b>224.352</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>176.397</b>	<b>337.211</b>	<b>48.490</b>	<b>417.303</b>	<b>406.556</b>	<b>225.813</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	1.489	3.532	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>177.886</b>	<b>340.742</b>	<b>48.490</b>	<b>417.303</b>	<b>N/A</b>	<b>N/A</b>

\*\* 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>
<b>Vote Function: 09 01 Rural Water Supply and Sanitation</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<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)		
<b>Vote Function: 09 02 Urban Water Supply and Sanitation</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<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		
<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)		
<b>Vote Function: 09 03 Water for Production</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	None	None
090306 Suatainable Water for Production management systems established		
<i>Capital Purchases</i>		
090380 Construction of Bulk Water Supply Schemes		

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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>
090381 Construction of Water Surface Reservoirs		
<b>Vote Function: 09 04 Water Resources Management</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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
<b>Vote Function: 09 05 Natural Resources Management</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 090501 Promotion of Knowledge of Environment and Natural Resources 090502 Restoration of degraded and Protection of ecosystems
<b>Vote Function: 09 06 Weather, Climate and Climate Change</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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

#### 2013/14 Performance

Rural Water and Sanitation Vote Function - is responsible for provision of safe water supply and sanitation facilities in rural areas. During the FY 2013/14, a total of US\$ 30.612bn was allocated to this vote function for implementation of its planned outputs and the following achievements were realized by the end of June 2014:

Drilled 150 point water sources mainly emergency boreholes in the 28 drought prone districts,  
 Completed construction phase I of Kahama Gravity Flow Scheme (GFS) in Ntungamo,  
 Construction of Wadelai piped water systems reached 75% completion levels and Singila piped water systems 95% completion levels in Alwi dry corridor reached 75% completion level,  
 Kanyampanga GFS is now at 75% completion level.  
 The extension of Tororo-Manafwa Water supply is at 66% level,  
 Construction of Jezza-Muduma scheme is at 45% completion level,  
 Construction of Bududa-Nabweya GFS has commenced,  
 Lirima GFS in Manafa district is on-going (at 16%),  
 Construction of a small piped water supply scheme in Ongino Rural Growth Centre in Kumi district is at 10% level.

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Completed designs and feasibility studies for large GFSs in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda.

Commenced detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Rwebisego-Kanara (Ntoroko) as well as Ngoma-Wachato (Nakaseke).

Sanitation and hygiene training was carried out in several districts and 50 district officers from TSU 8 districts (agricultural extension staff, health and community development and some community members) were trained in promotion and re-use of eco-san products.

Urban Water Supply Vote Function – the following achievements were recorded under the Urban Water vote function for FY Financial Year 2013/14:

Construction of Agweng, Paidha, Omugo Kazo, Kakyanga, Lyantonde and Kanungu water supply and sanitation systems was completed, Completed construction of 3No. Town water supply systems of Ntwetwe (Kyankwazi), Zirowe (Luwero) and Bweyale (Kiryandongo); technically commissioned and under-going defects liability period.

Construction of new water facilities in various towns is at different levels as follows: Ibuje (50%), Opit (50%), Ovujo (20%), Purongo (50%) and Patongo (50%), Kapchorwa Town Water Supply System is at 71% level of completion, construction of 3 Town water supply systems in Kyamulibwa (Kalungu), Najjembe (Buikwe) and Nkoni (Lwengo) are at 65% completion level.

Construction works for sanitation facilities of the towns of Kibuku 95%, Karenga 10% and Kaabong 10%, public toilets progressed to; Nagongera 90% completion, Ocheru 50% completion Patongo, Purongo, Opit, Ovujo and Ibuje progressed to 50% completion levels.

Detailed designs and feasibility studies are being undertaken for towns of Moyo Town Council and Barr (now at final stages).

Designing of 7 Towns of Kiboga, Kakumiro, Kagadi, Zigoti, Buliisa, Bukomansimbi and Kasambya are in final stages.

Detailed designs and feasibility studies of Nyahuka, Butare-Mashonga, Kaliiro, Nakapiripirit, Bukwo and Bulegeni were completed,

The designs for the 3 towns of Kinogozi, Najjembe, and Kiganda were completed and approved.

70No. Ecosan demonstration toilets in Kagadi, Kakumiro, Kiganda, Zigoti, Nkoni, Kyamulibwa, Najjembe, and Kinogozi, 30 household demonstration toilets in Rutokye, Kinoni-Mbr, Kyempene, Mateete, Kikagati, Kabuga, 29No. Public sanitation facilities (public places including schools, markets etc), 48 household ecological sanitation demonstration toilets in the towns of Buwuni, Bulegeni, Irundu, Mbulamuti, Nakapiripirit, Namagera, Kapelebyong and Bukwo progressed to 60% completion levels

Construction of 23 institutional facilities in Kibuku, Kaabong Nagongera and Tirinyi, and Bukedea, Najjembe and Kakumiro-Ntwetwe, Bweyale, Zirowe is in various stages of completion. These facilities are located in public places including schools and markets.

Under Lubigi Sewage System Project, the treatment plant is completed, while the associated work on the sewer network stands at 99% level of completion.

Water for Production Vote Function - is charged with the responsibility to develop and promote the effective use of facilities for water for production for socio-economic development. In FY 2013-14 the vote

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function achieved the following:

Completed construction of Nakakabala, Nyamiringa and Kajodi valley tanks.  
 Construction of bulk water scheme in Rakai district stands at 95% completion level.  
 06 valley tanks constructed at Amudat (3), Nakapiripirit (2), Kotido (1) and facilitated by Office of the Prime Minister.  
 117 valley tanks were constructed in Sembabule, Kiruhura, Lyantonde, Nakasongola and Kyankwanzi using the Ministry equipment.  
 Installed Drip Irrigation demonstration units on Akwera dam in Otuke district, Leya dam in Kole district, Arechek dam in Napak district, Longorimit dam in Kaabong district, and Kakinga dam in Sembabule district.  
 Management structures in all ongoing and completed WfP facilities were also established country wide.  
 g)12 Watershed management trainings for Akwera, Leye, Kailong, Kawomeri, Arechet, Kagango, Kakinga and Longoromit Dams were completed as a measure to address environmental concerns.  
 Detailed design for Acanpii dam in Oyam and Rwengaju irrigation scheme is in draft stages.

Water Resources Management Vote Function - is mandated to ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. Under this Vote Function a total of US\$ 40.186bn was allocated to be utilized during the FY 2013/14. The following outputs were achieved under the Vote Function:

Water quality sampling was undertaken in 16 districts (with water quality analysis done on 20 samples from each of the districts).  
 New water permits for 100 applications were assessed and permits issued,  
 Compliance monitoring and enforcement of water permit conditions undertaken for 300 permit holders,  
 500 water and wastewater samples from water Quality Monitoring network tested and reports disseminated,  
 The National Water Quality Laboratory in Entebbe was upgraded to Reference status and  
 Two (02) Regional Laboratories equipped to match the levels required for the addressing the emerging water quality challenges,  
 Water Quality Tools and Information management systems developed and linked to the regional laboratories.

Natural Resources Management Vote Function - was allocated Ush 30.782bn during FY 2013/14 in order to facilitate restoration of degraded ecosystems, promote and support small scale to medium commercial tree plantings (community groups, individuals and institutions). The following achievements have been so far registered as at end of June 2014:

86 Hectares of wetlands in Jinja, Mukono, Makindye Division, Busheni and Masindi District were restored  
 Developed 6 wetland management plans for the districts of Masindi, Kumi, Ntungamo, Kasese and Kabarole,  
 A total of 131 Kms of wetland boundary demarcated in Gulu and Lira  
 Additional 828.6ha commercial plantations were established  
 A total of 230.7ha of woodlots planted  
 Carried out defects Liability Monitoring on 3 rehabilitated schemes of Doho, Agoro and Mubuku;  
 Fenced three rehabilitated Irrigation scheme water reservoirs of Doho, Agoro and Mubuku,  
 Concluded assessment of the requirements for inputs to undertake protection of the buffer zones for Mubuku and Doho scheme;  
 Completed construction and commissioned the Agoro scheme,  
 Carried out technical training for Mubuku scheme management committees;

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Conducted mini EIA and prepared Environment and Social Management Plan for Olweny Irrigation scheme. Provided technical backstopping to 35 Local governments  
Seedlings for communities to planting were distributed during the gazetted national tree planting days.  
National Wetlands Information System (NWIS) up-graded to Arc-Map 10.1 version software, functional and linked to the WMD offices.  
Linking process to the 04 RSTU offices and 20 pilot LGs commenced.

Weather, Climate and Climate Change Vote Function - is responsible for provision of weather and climate forecasts and advisories for all socio-economic needs of the population and to develop capacity for negotiations including Clean Development Mechanism (CDM) as well as preparation and implementation of strategies for adaptation to climate change. During FY 2013-14 a total of Ushs13.302bn was allocated and the key outputs achieved by end of June include:

Reactivation of operations of 100 rain gauges and 40 automatic weather stations mainly in the Central, Southwestern regions, Karamoja and Teso regions, Rehabilitated 20 weather observatories in Kitgum, Agago, Otuke, Amuru, Lira, Buyende, Serere, Buginyanya, Kamuli, Kaliro and Kayunga  
1,464 TAFS prepared and transmitted, 10,000 Flight folders produced, 366 Upper air ascents made  
A total of 1,368 standard aviation forecasts were issued.

Conducted a national Forum on Uganda's position to UNFCCC-COP 19,  
The National Climate Change Policy was approved by the Policy Committee on Environment (PCE).  
Undertook monitoring and evaluation of NAPA projects across the country,  
Developed awareness materials on Climate Change, and  
Two (02) workshops for sectoral capacity building in the Agriculture and Energy sectors were conducted.

Policy Planning and Support services Vote Function - is responsible for coordination of all departments in the ministry and ensures compliance with Public Service Standing Orders and regulations. It also carries out sector strategic planning and budgeting, capacity building, initiation of policy and regulation, undertakes monitoring and Sector Performance Reviews. A total of Ughs 17.202bn was allocated and the following key outputs were achieved:

Constructed the Ministry headquarters to 38% level of completion,  
Prepared and submitted the Budget Framework Paper for FY 2014-15 to the MFPED,  
Prepared and submitted Q1, Q2 and Q3 performance reports for the FY 2013/14 to the OPM/MFPED,  
Prepared and submitted final accounts for the FY 2012/13 to MFPED,  
Support training and activities on gender and community management undertaken in the districts of Tororo, Busia, Manafa, Sironko, Mbale, Soroti, Masaka, Bukomansimbi, Lwengo and Kalungu.  
Undertook field monitoring trips for projects and programmes in the Water and Environment sector,  
Provided leadership on climate change issues and coordinated technical departments for compliance to service regulations.  
Two (02) Water and Environment Sector Working Group meetings were held jointly with DPs, CSOs and other line ministries,  
Joint Technical Review of the sector performance was held in Mbale  
Cabinet Memoranda for Water and Environment sector were prepared and submitted  
Monthly procurement reports for Q I and II FY 2013/14 prepared.

#### *Preliminary 2014/15 Performance*

Rural Water and Sanitation Vote Function (RWS-VF)-This Vote Function (VF) aims at providing safe water supply and sanitation facilities to people especially in rural areas. During the first quarter of Financial Year 2014/15, the Ministry continued with construction of various water supply schemes whose progress is

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at different levels of completion. For example Kanyampanga Gravity Flow Scheme is standing at 90% completion level, Nyarwodho estimated at 23%, Lirima GFS 55%, Bududa/Nabweya Gravity Flow Scheme at 26% and Ongino Water Supply System is 70%. In addition the Ministry disseminated HPM framework to 43 districts, set up management structures for Lirima GFS is at 80%, trained 62 District Water Officers (DWOs) in use of water design manual and held DWOs' meeting in Kabale in which 110 DWOs attended. Furthermore, the ministry through the RWS-VF carried out post construction support for the construction of 25 bore holes in Amuru, Lamwo and Nwoya, and also supported the PICS in 4 Rural Growth Centers (RGCs) of Koch Goma, Avera, Kitgum- Matidi and Corner Kilak.

To ensure quality service delivery to the intended beneficiaries, the ministry carried out monitoring and site inspection visits in 4 RGCs of Koch Goma, Avera, KitgumMatidi and Corner Kilak. It also carried out 3 supervision visits to the Alwi piped water supply system, 6 visits to Bududa/Nabweya, 5 visits to Lirima GFS and borehole drilling in Amuru district.

With respect to sanitation the ministry conducted 2 sanitation and hygiene campaigns for the piped water systems of Bududa-Nabweya and Lirima.

By the end of the first quarter of the FY 2014-15, the Ministry through the UWS-VF continued with water construction works of various sources including Kinoni- Rugando up to 72.5% completion levels, this covered water source transmission pipeline and steel pressed line. Continued with construction works for piped water supply systems in the 06 towns of the towns of Amolatar (87%), Purongo (85%), Patongo (97%), Ibuje (85%), Opit (70%) and Ovujo (90%), whereas Ochero, Namutumba, Matany, Kachumbala, Mbulamuti and Irundu all progressed to 80% completion levels while works for Suam and Buwuni progressed to 45% completion. The VF further commenced with construction works in the RGCs of Kasensero, Nyeihanga, Bugongi TC, Kinoni-Kir, Muhanga, Gasiiza, Nyarubungo, Rwenkobwa, Katakwi and Abim.

The 3 designs for former IDP camps including solar energy installations in Namukora, Paloga and Palabek-Ogil were completed. Carried out feasibility study and design of 14 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur (Soroti), Bugobi, Amudat, Kidetok (Serere), Kaliro, Namayingo, Mutufu (Sironko), Buyaga, Bulambuli, Binyiny and Namungalwe (Iganga) all estimated at progress of about 40%. Rehabilitated Maracha T.C town water supply system to full functionality including 4 production boreholes in the towns of Ochero, Luuka and Iziru.

To ensure quality service delivery, the VF carried out monitoring and inspection to 50 small towns and RGCs thorough out the country. It further supported urban authorities of Moroto, Kotido, Bugadde, Matany, Ocapa, Kyere and Kapelebyong in monitoring and supervision, carrying out of feasibility studies and detailed engineering designs. There was also training and support to water boards and operators in Purongo, Ovujo, Matany and Ochero on operation and maintenance, filled asset registers for the 3 towns of Piadha, Omugo and Agweng.

With respect to sanitation the UWS-VF completed construction of 3 public toilet facilities in the town councils of Nagongera, Kibuku and Tirinyi while Ochero is estimated at 70% completeion and Suam, Irundu and Namutumba are all at 80% completion levels. It completed sanitation and socio economic baseline surveys in Amudat, Kidetok, Kumi-Ngora-Nyero, Pallisa, Busia, Katwe-Kabatoro, Koboko. Trained 34 masons in various technology options for improved toilets in Rwenkobwa, Gasiiza, and Nyeihanga. It conducted 50 hygiene and sanitation campaigns and sensitized communities on sanitation and hygiene promotional skills in10 town of Patongo, Purongo, Ibuje, Opit and Ovujo, Mbulamuti and Suam. Disseminated and implemented environmental catchment protection, sanitation and hygiene policies in 4

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towns of Kachumbala, Ochero, Matany and Mbulamuti. And also held 10 community trainings on Sanitation in areas of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro.

Under National Water and Sewerage Corporation (NWSC), construction works for the new administration/laboratory commenced while Nakivubo and Kinawataka relocation sewer routes is ongoing were laying of 776.2m sewer line is already in Ntinda Industrial Area.

Water for Production Vote Function (WfP-VF)- The purpose of this VFR is to develop and promote the effective use of facilities for water for production for socio-economic development, modernize agriculture and mitigate effects of climate change. During the period under review the WfP-VF completed construction of the reservoir bulk water scheme in Rakai district and Nyakashashara valley tank to 100% (the bulk water scheme is to be done progressively thereafter with Local Government), continued with construction of Nyakihar water supply system in Kabale district to 45%, Andibo dam in Nebbi is ongoing and estimated at 10% cumulative progress, progress for Katirwe and Kasikizi valley tanks Kyegegwa is ongoing is at 90%, while construction of Odusaivt in Pallisa and Nalubembe valley tanks in Kibuku district is at 80% completion level.

There were 20 management systems established of which 9 in Karamoja, 9 in Luwero District and 2 in Bukomansimbi District. Carried out monitoring and appraisal of the design of Kikatsi-Sanga bulk water scheme in Kiruhura, Nyakihar water project in Kabale, Rakai Bulk Water in Rakai and Andibo in Nebbi.

The key registered outputs by WRM-VF during the first quarter of the Financial Year 2014/15 include 8 staff from Buhweju and Rubirizi districts were trained in collecting GPS coordinates and groundwater sample collection, collected ground water data from Buhweju and Rubirizi districts, 60% of water use and demand assessment completed in George basin in Albert Water Management Zone and attended 2 Nile Basin Initiative meetings to review proposed regional monitoring network. Operated and maintained 62 surface water and 27 ground water stations, constructed 2 new surface water stations and provided data and information for 6 catchments for studies in 3 catchments. In addition there was contribution to the Water and Fisheries Policy, Legal and Regulatory Framework within the Lake Victoria Basin-EAC Council of Ministers.

With respect to compliance, 46 drilling permits were renewed, 32 new water permits applications assessed and 6 new drilling permits issued. In addition, compliance monitoring and enforcement of water permit conditions was undertaken for 94 permit holders. To ensure water quality in the country, 609 water and waste water samples were received and analyzed, while needs assessment report on LIMS and National Water Quality Database completed. 91 Ambient monitoring stations were visited nationwide, monitored 51 urban piped water supplies, 147 rural point sources and 7 wastewater discharge for compliance to drinking water were tested.

The Water Resources Regulation office block construction is about 95% completed (only left with the parking area).

Natural Resources Management Vote Function (NRM-VF)- the objective is to empower community to sustainably harness and use natural resources, attain and maintain a clean, healthy and productive environment. During the period under review the NRM-VF managed to plant 115 pillars for demarcation of critical wetlands in municipalities and other degraded sections of 11 wetlands in Kampala, Gulu, Mbale, Bushenyi, Jinja, Lira, Wakiso, Mukono, Masaka, Iganga and Kaliro.



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Weather, Climate and Climate Change Vote Function (WCCC-VF)- This VF is intended to provide weather and climate forecasts and advisories for all socio-economic needs of the population, develop capacity for negotiations including Clean Development Mechanism (CDM) as well as preparation and implementation of strategies for adaptation to climate change. The following was achieved during the 1st quarter of FY 2014/15:

Under Uganda National Meteorological Authority (UNMA), 18,715 Synops and Metars were observed and 18,715 Synops and Metars exchanged, 3,500 Flight weather folders produced and delivered to pilots, 366 TAFs produced and disseminated, 5475 standard aviation forecasts produced, 1,369 standard aviation forecasts prepared and issued for safety of air navigation, prepared and transmitted 7,678 SYNOPSIS and METARS on the Global Telecom System (GTS).

Other key outputs were 3 Radio telephones were repaired and upgraded, 5 stations power supply stabilized, 250 stations provided with Quarterly Postage and Courier services, 10 Station Internet Data connectivity improved, 10 rain gauges operations reactivated, 4 weather observatories rehabilitated in Kitgum, Gulu and Agago, 5 automatic weather stations reactivated in Entebbe, Jinja, Tororo, Soroti and Serere, 2 climate radio talk shows conducted, 2 regional climate Workshops conducted in Gulu for Northern Uganda and Kabarole for Western Uganda, Routine QMS training at Entebbe Meteorology Centre and periodic calibration of equipment conducted, routine auditing of QMS by Civil Aviation Authority conducted, prepared and issued 926 Aviation Route forecasts and international weather folders of flight, plotted and analyzed 274 weather charts and maps.

During quarter one of the FY 2014/15 the ministry through the PPSS-VF continued with construction of the Ministry headquarters currently estimated at 40% completion stage, developed draft Gender strategy for the Environment sub-sector, undertook capacity building efforts in Gender mainstreaming for 43 ministry staff for the districts of Bulambuli, Busia, Sironko, Pallisa, Bukwo, Tororo, Kamuli, Budaka, Mbale, Bududa, Bulange, Manafwa and Kapchorwa, trained 45 sector local Government staff in HIV AIDS capacity under TSU4, prepared the Water and Environment sector performance report (2013) while Sector working group meetings were held and minutes prepared.

Carried out quarterly monitoring of key Government programmes/projects for FY 2014-15 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, Kitgum, Gulu, Lira, Oyam, and Apac, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Nakasongola. Sector Progress Report for 4th quarter and Annual Government Report FY 2013/14 prepared and submitted to the Ministry of Finance, Planning and Economic Development and Office of the Prime Minister.

Other key outputs were preparation of the sector input into the preparation of National Development Plan (NDPII), contribution to the H.E the President Independence Speech, data collection, analysis and update of on Presidential Pledges and NRM Government Manifesto.

Under Climate Change the key activities carried out were basically conducting a workshops for mainstreaming Climate Change into sector budgets, plans and strategies in Mbale and Lira districts in addition to COP20 preparatory thematic group meetings focusing on Climate Finance, Technology Transfer and Development, Adaptation and Mitigation as well as Gender and Climate change.

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 019 Ministry of Water and Environment</b>			
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<b>Output: 090103</b>	<b>Promotion of sanitation and hygiene education</b>		
<i>Description of Outputs:</i>	Conduct 4No. sanitation and hygiene improvement campaigns for Singila, Wadelai and Nyarodho water systems in Alwi dry corridor. Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Bukwo and Lirima GFSs; Hygiene and sanitation promotion for point water sources under emergency drilling; Conduct campaigns to improve household sanitation in the 6 constructed RGCs.	There were 2 sanitation campaigns held for the piped water systems of Bududa-Nabweya and Lirima. Singla already commissioned, Alwi dry corridor ongoing and sanitation survey	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 RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	4	2	8
No. of LG staff trained in Sanitation and Hygiene	130	30	130
<i>Output Cost: US\$ Bn:</i>	<i>0.346</i>	<i>US\$ Bn: 0.050</i>	<i>US\$ Bn: 0.677</i>
<b>Output: 090180</b>	<b>Construction of Piped Water Supply Systems (Rural)</b>		
<i>Description of Outputs:</i>	Construction of Nyarodho GFS in the Alwi dry corridor (50%); Carry out detailed design and source protection of Kahama Phase II to 20% level of completion; Carry out detailed engineering designs for 7 Large GFSs and piped water supply in water stressed areas; Continue construction of Kanyampanga GFS to 100% complete; 80% completion of Bududa-Nabweya and Lirima in Manafwa district; Construction of Bukwo(30%); Extension of piped water in Bukedea district, Extension of piped water from Butebo health center IV to Kanginima to 100%, design of Bukhooli WSS to 20% completion level; Rehabilitation of existing solar power water supply systems of Geregere in Agago district;	Nyarwodho is at 23% level of completion, Kanyampanga GFS is at 90% level of completion Lirima GFS at 55% completion level . Bududa/Nabweya GFS at 26% completion. Bukwo contract was awarded. Large GFS (Bukedea/Nyamugathani/Bwera) at Award level with evaluation ongoing. Rehabilitation of large GFSs was also awarded	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

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyke – 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 beneficiaries communities
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	6	4	4
No. of piped water supply systems designed **	7	1	7
<i>Output Cost: US\$ Bn:</i>	35.607	<i>US\$ Bn:</i> 2.109	<i>US\$ Bn:</i> 34.867
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	17.092	<i>US\$ Bn:</i> 2.109	<i>US\$ Bn:</i> 15.981
<b>Output:090181</b>	<b>Construction of Point Water Sources</b>		
<i>Description of Outputs:</i>	Drilling and construction of production wells (No.30) and boreholes (No.270) in selected areas in response to emergencies; Conduct hydrological surveys in water stressed areas; Construction of Sanitation Facilities (Rural); Rehabilitation of broken down (de-commissioned-Minor & major repairs) hand pumps (No.1100). other planned outputs will include training of 80 LG staff in operation and maintenance	Not done	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
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	80	0	85
No. boreholes constructed	270	0	120
<i>Output Cost: US\$ Bn:</i>	17.645	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 7.366
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	7.079	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 6.732
<b>Output:090182</b>	<b>Construction of Sanitation Facilities (Rural)</b>		
<i>Description of Outputs:</i>	Construction of 2 pit latrines in RGCs	Constructed 1 sanitation facility in Alwi	Construction of sanitation facilities in the RGCs of Kitgum-Matidi, Adilang, Awere,

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Performance Indicators:</i>			Unyama, Koch-Goma, and Corner Kilak
No. of sanitation facilities constructed (Household and Public)	2	1	6
<i>Output Cost: US\$ Bn:</i>	0.060	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.072
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>74.002 US\$ Bn:</b>	<b>6.169 US\$ Bn:</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>44.442 US\$ Bn</i>	<i>6.169 US\$ Bn</i>
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<b>Output: 090204</b>	<b>Backup support for Operation and Maintainance</b>		
<i>Description of Outputs:</i>	Replacement of old and worn out electro Mechanical equipment is small towns and RGCs; Water boards trained in 06 towns of Patongo, Purongo, Ibuje, Opit, Dokolo and Ovujio; 06 towns supported to develop and maintain their assets registers; 06 towns trained in preventive maintenance and defects detection; Water operators in Central region trained in water services management through 9 No. Promotional campaigns for effective O&M conducted in Central region; Defects liability monitoring carried out in 12 No. Water supply systems.	Completed construction works in 2 Rushere wells development, Mateete TC, extension and installation of energy to Katakwi pumped water supply schemes, Grid power extension in Ochero town (2km of powerline) to the water source, Matany and Kachumbala, installation of electromechanical equipment in pumping stations in Kachumbala to 100% progress, continued with Ochero to 50% while Matany to 70% progress and carried out installation of water disinfection equipment in Kachumbala town.  Rehabilitated /re-stated (Maracha T.C) town water supply system to full functionality and 4 production boreholes in the towns of Ochero, Luuka and Iziru.  Carried out monitoring and inspection visits to the following small towns and RGCs; Bukomansimbi, Lwengo, Nakifuma, Rakai, Sembabule, Mpigi, Kibibi, Maddu, Kayunga, Kangulumira, Bwijanga, Nkokonjeru, Buikwe, Buliisa, Kabango, Kyatiri, Pakele, Ciforo, Moyo, Adjumani, Ngora, Kumi, Sipi, Bukwo and Bukedea. Monitoring and inspection of Kachumbala, Muyembe, Sironko, Oyam, Kamdini, Budadiri, Kyenjojo, Ciforo, Budaka, Katakwi, Kayunga, Namutumba, Busia, Magale Bunyaruguru,	13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures.  07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga, rehabilitated with a functional O&M structures. Test running of completed Water supply and sanitation systems in Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare- mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka carried out  Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region.  Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa) conducted.  Carryout replacement of old and worn out electro mechanical equipment is small towns and RGCs

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		Mitooma, Nyahuka, Hima, Mahyoro, Rwimi, Bwera, Yerya, Kamwenge, Kasambya and Kabasanda.	
		Supported urban authorities of Moroto, Kotido, Bugadde, Matany, Ocapa, Kyere and Kapelebyong in monitoring and supervision of feasibility studies and detailed engineering designs to completion. Identified, trained and supported water boards and operators in Purongo, Ovujo, Matany and Ochero on operation and maintenance, filled asset registers for the 03 No. towns of Piadha, Omugo and Agweng	
		Conducted back up support, Test running, procured private operators for completed Water supply and sanitation systems for Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbra,	
		Carried out replacements by Umbrella Organizations in Muhorro by mwUws, Pallisa by eUws, Pakele, Otwal, Barr, Aboke, Maracha, Iceme and Olilim by nUws.	
<i>Performance Indicators:</i>			
No of schemes supported in operation and maintained		25	40
	<i>Output Cost: US\$ Bn:</i>	2.286	<i>US\$ Bn:</i> 0.307
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.579	<i>US\$ Bn:</i> 0.131
			<i>US\$ Bn:</i> 0.910
			<i>US\$ Bn:</i> 0.496
<b>Output:090205</b>	<b>Improved sanitation services and hygiene</b>		
<i>Description of Outputs:</i>	Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system; Hygiene and sanitation campaigns conducted in 06 towns of Patongo, Purongo, Ibuje, Opit, Ovujo and Dokolo; 06 baseline surveys conducted; 01 for each town; Hygiene and sanitation promotion conducted in 20 No. Towns under design and	Trained 34 masons in various technology options for improved toilets in Rwenkobwa, Gasiiza, and Nyeihanga and received 21 applications for smart incentives for Kasensero, Kainja, Nyeihanga. Under took 64 hygiene promotion campaigns  Conducted 50 Hygiene and sanitation campaigns and sensitized communities on sanitation and hygiene promotional skills inclusive of	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 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,

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		catchment and source protection using drama groups (10 No. shows in each town): Patongo, Purongo, Ibuje, Opit and Ovujo, Mbulamuti and Suam, 4 campaigns in the 4 towns of Suam, Ochero, Mbulamuti and Irundu. Disseminated and implemented environmental catchment protection, sanitation and hygiene policies in 4 towns of Kachumbala, Ochero, Matany and Mbulamuti. Held 10 community trainings on Sanitation in areas of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro.	Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka  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, Kihiki TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Lwamaggwa, Kibale, Bethelehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Karago, Kiko, Igorora, Kibingo, Kisinga/Kagando/Kiburara  Conduct hygiene and sanitation promotion in 25No. Towns under design and construction activities  Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.  Community based training on appropriate sanitation and Ecosan technology
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	150	34	140
No. of hygiene promotion campaigns (Urban) undertaken	40	64	60
	<i>Output Cost: US\$ Bn:</i>	<i>1.814</i>	<i>US\$ Bn: 0.309</i>
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>0.526</i>	<i>US\$ Bn: 0.120</i>
			<i>US\$ Bn: 1.665</i>
			<i>US\$ Bn: 0.810</i>
<b>Output:090206</b>	<b>Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>		
<i>Description of Outputs:</i>	Stakeholder consultation, planning and review workshops/meetings conducted in 25 towns carried out of Namulonge-Kiwenda-Busiika,	Carried out monitoring and inspection visits to the following small towns and RGCs; Bukomansimbi, Lwengo, Nakifuma, Rakai, Sembabule,	Conduct monitoring, supervision and capacity building in 12 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo,

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>2014/15 Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Lwengo, Katovu, Butenga, Ssunga Kabwoya, Namulonge-Kiwenda, Kakunyu-Kiyindi, Katuugo-Kakooge, Budongo, Busana-Kayunga, Lukaya, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Katuugo, Kakooge-Migeera, Kanoni-Mbirizi-Kyazanga, Buvuma; Monitor, supervise and provide backup support to water authorities,	Mpigi, Kibibi, Maddu, Kayunga, Kangulumira, Bwijanga, Nkokonjeru, Buikwe, Buliisa, Kabango, Kyatiri, Pakele, Ciforo, Moyo, Adjumani, Ngora, Kumi, Sipi, Bukwo and Bukedea. Monitoring and inspection of Kachumbala, Muyembe, Sironko, Oyam, Kamdini, Budadiri, Kyenjojo, Ciforo, Budaka, Katakwi, Kayunga, Namutumba, Busia, Magale Bunyaruguru, Mitooma, Nyahuka, Hima, Mahyoro, Rwimi, Bwera, Yerya, Kamwenge, Kasambya and Kabasanda.  Supported urban authorities of Moroto, Kotido, Bugadde, Matany, Ocapa, Kyere and Kapelebyong in monitoring and supervision of feasibility studies and detailed engineering designs to completion. Identified, trained and supported water boards and operators in Purongo, Ovujo, Matany and Ochero on operation and maintenance, filled asset registers for the 03 No. towns of Piadha, Omugo and Agweng  Conducted back up support, Test running, procured private operators for completed Water supply and sanitation systems for Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbra,	Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga  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.  Stakeholder consultation, planning and review workshops/meetings conducted in 25 No. 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.  Commissioning and ground breaking for water supply and sanitation systems in 13 No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.
<i>Performance Indicators:</i>			
Number of monitoring and supervision visits and reports prepared and submitted	20	49	40
Number of schemes operational and maintained		20	0

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
% of piped water supply systems functional		0	0
<i>Output Cost: US\$ Bn:</i>	3.717	<i>US\$ Bn:</i> 0.571	<i>US\$ Bn:</i> 2.634
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.800	<i>US\$ Bn:</i> 0.341	<i>US\$ Bn:</i> 1.653
<b>Output: 090280</b>	<b>Construction of Piped Water Supply Systems (Urban)</b>		
<i>Description of Outputs:</i>	<p>Construction of 1 Additional Water Sources - Kinoni/Rugando; Extension of piped water system to Kinoni/Rugando; 06 town projects at 40% completion: Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujjo; Commence construction of 07 town water projects: Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra; Complete designs for 08 towns: Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko and Namasale; Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; Construction of civil structures for Buloba Water Supply Extension Project; Designs for 11 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kijura, Kabuyanda, Kanara, Lwamagwa, Rwashamaire; Construction works will start in 18 RGCs of Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero, Nyeihanga, Butare-Mashonga, Nyahuka, Kyegegwa, Kaliiro, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Kir, Kyenjojo, Nsika, Kihihi, Rubirizi; Construction will be completed in 14 RGCs of Nyarubungo, Rushere Wells Development, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero; Augmentation and construction of Kayunga town water supply; Construction of Nyakashaashara water system for rural industry.</p>	<p>Continued with construction works of 1 Additional Water Sources -Kinoni- Rugando up to 72.5% completion levels (i.e water source, transmission pipeline, and steel pressed line done), Construction works for piped water supply systems in the 06 towns of the towns of Amolatar; 87%, Purongo; 85%, Patongo; 70%, Ibuje; 85%, Opit; 70% and Ovujjo; 90%, whereas Ochero, Namutumba, Matany, Kachumbala, Mbulamuti and Irundu progressed to 80% completion, while works for Suam and Buwuni progressed to 45% completion. Commenced construction works in the RGCs of Kasensero, Nyeihanga, Bugongi TC, Kinoni-Kir, Muhanga, Gasiiza, Nyarubungo, Rwenkobwa, Katakwi and Abim. Rehabilitated /re-stated (Maracha T.C) town water supply system to full functionality and 4 production boreholes in the towns of Ochero, Luuka and Iziru. Under Nakivubo WWTP Project; commenced trench excavation for foundation works of the administration/laboratory works, relocation of existing services and mobilisation of piling equipment is on-going Under Nakivubo and Kinawataka Sewers; Relocation of utility services from proposed sewer routes is ongoing, Laying of sewers is in progress with 776.2m laid in Ntinda Industrial Area Under Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements;</p>	<p>Complete construction of 06 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego.</p> <p>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, 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, Lwamagwa, Kibale, Bethelehem, 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, Rwashamaire, 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</p>



# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		Completed compensation of Project Affected Persons and commenced pipe laying for transmission mains, construction of new site offices at Gaba 1 is nearly complete with roofing works ongoing, completed casting of concrete for beams in the old and New Mannesman Filters, casted slab for the reaction and distribution chambers, works at the Namasuba reservoir is ongoing with all the columns for the tanks cast. Under Buloba Water Supply Project; completed construction of the reservoirs and booster station, installed Transformer for the Booster station and commenced the new connection campaign. Completed 03 No. Designs for former IDP camps with solar energy installations: Namukora, Paloga and Palabek-Ogil. Continued with draft reports of feasibility studies, detailed design and documentation of water supplies for Moroto, Kotido, Kacheri-Lokona and Bugadde towns to 50% progress completion. Feasibility study and design of 14 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur (Soroti), Bugobi, Amudat, Kidetok (Serere), Kaliro, Namayingo, Mutufu (Sironko), Buyaga, Bulambuli, Binyiny and Namungalwe (Iganga) all Commenced and progress to	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.  Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	0	1
No. of piped water supply systems under construction in urban areas**	18	24	59
No. of piped water supply systems designed **	15	3	30
<i>Output Cost: US\$ Bn:</i>	75.319	US\$ Bn: 11.619	US\$ Bn: 120.483
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	19.089	US\$ Bn: 5.095	US\$ Bn: 21.297
<b>Output:090281</b>	<b>Energy installation for pumped water supply schemes</b>		

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	04 towns connected to National Grid: Oyam, Kamdini, Adjumani, Amolatar; Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract; Grid power extensions to production wells in 8 No implementation towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga, Kyenjojo Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators	Completed construction works in 2 Rushere wells development, Mateete TC, extension and installation of energy to Katakwi pumped water supply schemes, Grid power extension in Ochero town (2km of powerline) to the water source, Matany and Kachumbala, installation of electromechanical equipment in pumping stations in Kachumbala to 100% progress, continued with Ochero to 50% while Matany to 70% progress and carried out installation of water disinfection equipment in Kachumbala town. Grid power extension was completed in Ochero town (2km of powerline) to the water source, Matany and Kachumbala.	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
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	15	3	13
<i>Output Cost: US\$ Bn:</i>	7.492	0.179	5.465
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.751	0.153	0.480
<b>Output: 090282</b>	<b>Construction of Sanitation Facilities (Urban)</b>		
<i>Description of Outputs:</i>	Design of small bore sewerage systems in Rubaare and Kapchorwa to improve sanitation standards; 48 sanitation facilities constructed in the 06 towns of Patongo, Purongo, Ibuje, Opit, Dokolo and Ovujjo; 01 intergrated sanitation system commenced for Kitgum T.C.; 155 No. Ecosan demonstration toilets in Kabwoya, Butenga, Buvuma, Ssunga, Kakunyu-Kiyindi, Kiwoko-Butalangu, Katuugo, Kasagama, Kinuka, Lyantonde II, Kaliiro, Nyeihanga, Butare-Mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Mbr, Kyenjojo, Nsika, Kihihi, Rubirizi ; 41 No. Public sanitation facilities (public places including schools, markets etc) constructed in Nyarubungo, Kasagama,	Delays are due to late approvals from Electricity Regulatory Authority (ERA).	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, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka  70 Demonstration toilets

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero; continue with the construction of Nakivubo Waste Water Treatment Plant Project		constructed in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihiki, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka 1No. Pilot sludge treatment/disposal facility  Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	140	3	180
<i>Output Cost: US\$ Bn:</i>	47.257	<i>US\$ Bn:</i>	9.311
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	27.133	<i>US\$ Bn:</i>	6.755
<i>US\$ Bn:</i>		<i>US\$ Bn:</i>	59.677
<i>US\$ Bn:</i>		<i>US\$ Bn:</i>	25.938
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>151.428</b>	<b>US\$ Bn:</b>
<b>VF Cost Excl. Ext Fin.</b>	<b>US\$ Bn</b>	<b>56.621</b>	<b>US\$ Bn</b>
			<b>24.389</b>
			<b>13.703</b>
			<b>203.422</b>
			<b>55.889</b>
<b>Vote Function: 0903 Water for Production</b>			
<b>Output: 090306</b>	<b>Sustainable Water for Production management systems established</b>		
<i>Description of Outputs:</i>	Sustainable Water for Production management systems established at completed WfP sites of Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in Namalu s/c Nakapiripirit district, Rwengaju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakiharo water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes	Established a total of 20 management systems; 9No. in Karamoja, 9No. In Luwero District and 2No. in Bukomansimbi District, Carried out monitoring and appraisal of the design of Kikatsi - Sanga bulk water scheme in Kiruhura, Nyakiharo water project in Kabale, Rakai Bulk Water in Rakai, Andibo in Nebbi, and facilities by equipment were monitored for compliance to BoQs and standards.	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
<i>Performance Indicators:</i>			
No. of water management committees formed and	14	20	15

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
trained	<i>Output Cost: US\$ Bn:</i> 0.989	<i>US\$ Bn:</i> 0.141	<i>US\$ Bn:</i> 1.665
<b>Output: 090380</b>	<b>Construction of Bulk Water Supply Schemes</b>		
<i>Description of Outputs:</i>	Continue with construction of Nyakiharoo water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.	Completed construction of bulk water scheme in Rakai district and Nyakashashara valley tank to 100% completion levels, continued with construction of Nyakiharoo water supply system in Kabale district to 45% cumulative progress	Construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants.
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	2	1	1
<i>Output Cost: US\$ Bn:</i>	<i>5.000</i>	<i>US\$ Bn: 0.265</i>	<i>US\$ Bn: 0.000</i>
<b>Output: 090381</b>	<b>Construction of Water Surface Reservoirs</b>		
<i>Description of Outputs:</i>	Construction of Andibo dam in Nebbi to 70% cumulative progress and Acanpii dam in Apac to 50% cumulative progress; Namatata dam in Namalu s/c Nakapiripirit district to 50% cumulative progress; Rwengaaaju Irrigation scheme in Kabarole district to 50% cumulative progress; Rehabilitation of Mabira dam in Mbarara District to 50% cumulative progress; other outputs will include:- Construction of 4 WfP facilities countrywide using WfP equipment (Kyabal, Kabingo, Sheema and Abileng Vally tank in Kumi-Ongino); Installation of Drip Irrigation demonstration units at completed dam sites ; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities and Construction supervision of ongoing WfP facilities; Commence construction of Bigasha dam in Isingiro, Ongole dam in Katakwi and Katabok dam in Abim Construction of Nyakashaashara Water system for rural industry in Kiruhura district to 95%;	construction of Andibo dam in Nebbi is ongoing (10% commulative progress); Katirwe and Kasikizi valley tanks in Kyegeggwa is ongoing (90% commulative progress); Odusai vt in Pallisa and Nalubembe v.t in Kibuku District is ongoing (80% commulative progress); construction.	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 distirct (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
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	6	2	12
No. of Dams Constructed	7	3	6

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Output Cost: US\$ Bn:</i>	17.995	<i>US\$ Bn:</i> 4.618	<i>US\$ Bn:</i> 34.602
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 32.470	<b>US\$ Bn:</b> 5.142	<b>US\$ Bn:</b> 42.170
<b>Vote Function: 0904 Water Resources Management</b>			
<b>Output: 090403</b>	<b>Water resources availability regularly monitored and assessed</b>		
<i>Description of Outputs:</i>	<p>1 GIS-based database and 1 Water Resources Monitoring and Information System (WRIS) developed and available for public access ; 2 number Automatic Weather Stations constructed in the districts of Namyingo and Sembabule. 7 Number of Automatic Weather Stations upgraded In the districts of Masaka, Kampala, Mpigi; Mityana, Buikwe, and Wakiso; Well maintained Automatic weather/Hydro meteorological stations and well managed information system and dissemination of Water Resources products; Rehabilitation and modernization of the water resources monitoring network</p>	<p>46 drilling permits renewed, 32 new water permits applications assessed, 6 new drilling permits issued Compliance monitoring and enforcement of water permit conditions undertaken for 94 permit holders. Operated and maintained 62 Surface water and 27 Ground water stations, constructed 2 new surface water stations, carried out 2 surface water verification trips and 2 Quality assurance trips, provided data and information for 6 catchments for studies in 3 catchments</p>	<p>1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized. One Fish Levy trust fund regulations developed. A report on fish breeding areas identified, characterized, marked, gazetted and disseminated. One Statutory Instrument for protecting Fish Breeding Areas drafted. One water quality atlas on Lake Victoria. One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala. One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala. 59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year. 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. One hydro-meteorological database updated and a state of the basin report for LV (U) prepared At least 15 industries / enterprises have adopted and implementing RECP At least 4 navigational aids installed in and around Lake Victoria.</p>
<i>Performance Indicators:</i>			

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
No. of hydrological monitoring stations that are maintained and operational	170	89	180
<i>Output Cost: UShs Bn:</i>	4.490	<i>UShs Bn: 0.530</i>	<i>UShs Bn: 3.527</i>
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	0.590	<i>UShs Bn: 0.091</i>	<i>UShs Bn: 0.593</i>
<b>Output: 090404</b>	<b>The quality of water resources regularly monitored and assessed</b>		
<i>Description of Outputs:</i>	Upgraded and functional water testing laboratories; Improved drinking water and wastewater quality facilities constructed; 10 surface water monitoring stations installed with new equipment; Equipment for 20 surface water, 20 groundwater and 8 hydromet stations installed; A water resources information system (WIS) at national and MWZ levels designed; Waste water treatment facilities rehabilitated in two selected cities; 2 feasibility studies undertaken for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala; 2 wastewater treatment facilities designed; 2 Environmental and Social Impact Assessment (ESIA) and development Resettlement Action Plan (RAP) Water quality analysis done on 20 samples from each of the districts	609 water and waste water samples were received and analyzed, Needs assessment report on LIMS & National Water Quality Database completed. ToR for LIMS/NWQDB developer and Consultant completed. 91 Ambient monitoring stations were visited nationwide, Monitored 51 urban piped water supplies; 147 rural point sources and 7 wastewater discharge for compliance to drinking water 8 staff from Buhweju and Rubirizi districts were trained in collecting GPS coordinates and groundwater sample collection, collected ground water data from 2 districts of Buhweju and Rubirizi Districts, analyzed and interpreted, quality assured ready to produce draft maps. Compliance monitoring and enforcement of water permit conditions undertaken for 94 permit holders, Operated and maintained 62 Surface water and 27 Ground water stations, constructed 2 new surface water stations, carried out 2 surface water verification trips and 2 Quality assurance trips, provided data and information for 6 catchments for studies in 3 catchments	10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection Water samples collected and analysed in the 10 districts Data from the 10 districts analysed, interpreted to produce draft water quality maps Water quality maps for 10 districts produced and disseminated Upgraded and functional water testing laboratories across the country Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	0	100
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	100	94	100
<i>Output Cost: UShs Bn:</i>	3.836	<i>UShs Bn: 0.952</i>	<i>UShs Bn: 2.424</i>
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	0.432	<i>UShs Bn: 0.082</i>	<i>UShs Bn: 0.332</i>

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>			
<b>Output: 090405</b>	<b>Water resources rationally planned, allocated and regulated</b>					
<i>Description of Outputs:</i>	Water and demand determined for Kafu, Edward and George basins in Albert Water Management Zone 120 new water permits applications assessed and permits issued; Compliance monitoring and enforcement of water permit conditions undertaken for 360 permit holders; Selected water management measures (dam safety, water allocation & permitting, regulation, reservoir operations, flood plain management) in one catchment in Kyoga WMZ implemented; Investments in integrated water resources management prepared for one catchment	60% of water use and demand assessment completed in George basin in Albert Water Management Zone. 46 drilling permits renewed, 32 new water permits applications assessed, 6 new drilling permits issued Compliance monitoring and enforcement of water permit conditions undertaken for 94 permit holders, Operated and maintained 62 Surface water and 27 Ground water stations, constructed 2 new surface water stations, carried out 2 surface water verification trips, 2 Quality assurance trips, provided data and information for 6 catchments for studies in 3 catchments	Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone  60% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations  160 new water permit applications assessed and permits issued  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 50% to 51% and by 2% from 68% to 70% respectively  Dam safety regulatory framework developed			
<i>Output Cost: US\$ Bn:</i>	0.438	<i>US\$ Bn:</i>	0.034	<i>US\$ Bn:</i>	3.835	
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.338	<i>US\$ Bn:</i>	0.034	<i>US\$ Bn:</i>	0.836	
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>24.542</b>	<b>US\$ Bn:</b>	<b>3.333</b>	<b>US\$ Bn:</b>	<b>47.603</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>6.913</i>	<i>US\$ Bn</i>	<i>0.691</i>	<i>US\$ Bn</i>	<i>6.413</i>
<b>Vote Function: 0905 Natural Resources Management</b>						
<b>Output: 090501</b>	<b>Promotion of Knowledge of Environment and Natural Resources</b>					
<i>Description of Outputs:</i>	National Wetland Information System (NWIS) up-dated and maintained; Valuation of Nyaruzinga wetland in Bushenyi district conducted; 02 technical wetland reports designed and printed; Assorted awareness raising materials for wetland ecosystems and Kalagala offset SMP re-printed, printed and disseminated; World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated; 04 Quarterly Radio and TV programs conducted; Best practices for	Held one awareness workshop with the National Technical Committee on 26th August 2014 at the Silver Springs Hotel. Selection of sites for early carbon offset was done in eastern Uganda in the districts of Mbale, Sironko, Bududa, Manafa and Kween. One strategic meeting held in Fort portal on the 12th August 2014 at the Mountains of the Moon Hotel. One weed Control Training held in Luwero for Tree farmers in the month of (19th to 22nd) August.	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.			

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Environment Management of Oil and Gas development in the Albertine graben prepared and disseminated; 06 RAMSAR information sheets developed for Sango aby, L. Nakuwa, L. Bisinia and Opeta. Draft ToRs designed and shared with Key stakeholders National Forest Monitoring system designed Framework for implementation of REDD+ put in place.		1 forum for learning and 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.
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	.	2
<i>Output Cost: US\$ Bn:</i>	0.530	<i>US\$ Bn:</i> 0.127	<i>US\$ Bn:</i> 0.535
<b>Output: 090502</b>	<b>Restoration of degraded and Protection of ecosystems</b>		
<i>Description of Outputs:</i>	06 Wetland Management plans in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli developed; 03 Management plans for Murchison falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands reviewed and operationalized; 04 Community Based Wetlands Management Plans in Kisoro, Ntugamo, Kanungu and Kumi reviewed and up-dated; 100 Kms of the boundaries of 05 critical district and municipal wetlands in Dokolo, Kisoro, Pallisa, Hoima and Luwero and demarcated; 70 Ha of the degraded sections of 06 wetlands in Arua, Iganga, Mukono, Masindi, Kaliro and Bulambuli restored; 20 Ha of the degraded section of River Nile protection zone restored; Strategic Plan for the management of hilly and mountainous areas prepared; 02 District Range land management plans in Kiboga and Mubende developed. District Rangement Management plans for Kayunga and Nakasongola implemented; 40 community groups supported	Procurement of 04 Management Plans have been initiated and documents submitted to PSS office for approval 10% of civil works to rehabilitate Olweny Irrigation scheme constructed (mobilisation of equipment and personnel done; opening of roads done, preparation of site offices also done) Implementation of civil works effectively monitored and supervised NFA procured as a supplier to supply quality tree seedlings to irrigation catchment areas. 233,550 quality tree seedlings of different species supplied to farmers in Doho catchment. Supplies to the rest of the schemes to continue in the month of October 2014. 18 ha (20,000 seedlings) established under community planting support by 31 farmers of Waninda community in Mbale District. Payment of planting grants were made to private planters for tree plantations covering 66 ha in Mubende and Kiboga Districts. Procurement of 43,753 seedlings of hybrid eucalyptus	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



# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	to plant 40 Ha of trees in the R.Nile catchment; 50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated; Demarcation of 3 local forest reserves in Jinja district	and 5429 seedlings of Kangulumira species.A total of 115 Mark stone and Pillars have been planted to demarcate Pece wetlands in Gulu is ongoing Both Technical and Financial Proposals of the service providers to demarcate wetlands in Arua, Masindi, Iganga, Kaliro, Mukono and Bulambuli have been evaluated. The Price quotations of the consultants are high.	
<i>Performance Indicators:</i>			
No. of wetlands management plans developed and approved	16	0	30
Length of wetland boundary demarcated (Km)	100	0	350
Area (Ha) of the degraded wetlands reclaimed and protected	120	0	150
<i>Output Cost: US\$ Bn:</i>	2.148	<i>US\$ Bn:</i> 0.479	<i>US\$ Bn:</i> 2.022
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>31.491 US\$ Bn:</i></b>	<b><i>6.085 US\$ Bn:</i></b>
<b><i>VF Cost Excl. Ext Fin.</i></b>	<b><i>US\$ Bn</i></b>	<b><i>22.691 US\$ Bn</i></b>	<b><i>6.085 US\$ Bn</i></b>
<b><i>Vote Function: 0906 Weather, Climate and Climate Change</i></b>			
<b>Output:090601</b>	<b>Weather and Climate services</b>		
<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 Uganda's capacity and coordination for undertaking climate change activities strengthened; A national Forum on Uganda's Position at the UNFCCC COP 20 Meeting;	03 Radio telephones repaired and upgraded,05 Stations power supply stabilized, 250 Stations provided with Quarterly Postage and Courier services, 10 Computer facilities repaired and upgraded, 10 Station Internet Data connectivity improved, 01 East African Meteorological meetings attended in Mombasa, 02 Meteorological Partnerships established with UK Met. Office, 01 International meteorological meetings attended by Commissioner in Paraguay.10 rain gauges operations reactivated,04 weather observatories rehabilitated in Kitgum, Gulu and Agago, 05 automatic weather stations reactivated in Entebbe, Jinja, Tororo, Soroti and Serere, 18,715 Synops and Metars observed , 18,715 Synops and Metars registered 18,715 Synops and Metars transmitted, 18,715 Synops and	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

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		Metars exchanged, 02 climate radio talk shows conducted, 02 Regional climate Workshops conducted in Gulu for Northern Uganda and Kabarole for Western Uganda, Routine QMS training at Entebbe Met. Centre and periodic calibration of equipment conducted, Routine auditing of QMS by Civil Aviation Authority conducted, 3,500 Flight weather folders produced and delivered to Pilots, 366 TAFs produced and disseminated, 5475 standard aviation forecasts produced, 1369 standard aviation forecasts prepared and issued for safety of air navigation, Prepared and Transmitted 7678 SYNOPSIS and METARS on the Global Telecom System (GTS) Prepared and issued 926 Aviation Route Forecasts and international weather folders of flight, Plotted and analysed 274 weather charts and maps.	
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	1	4
No. of Weather and Climate Stations maintained and Operational	300	30	300
<i>Output Cost: US\$ Bn:</i>	<i>0.330</i>	<i>US\$ Bn:</i>	<i>0.043 US\$ Bn: 0.350</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.127</b>	<b>US\$ Bn: 5.927</b>	<b>US\$ Bn: 0.547 US\$ Bn: 6.710</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>	<i>US\$ Bn 0.547 US\$ Bn 5.627</i>
<b>Vote Function: 0949 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 18.684</b>	<b>US\$ Bn: 15.884</b>	<b>US\$ Bn: 2.824 US\$ Bn: 22.297</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>	<i>US\$ Bn 2.824 US\$ Bn 15.934</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 337.211</b>	<b>US\$ Bn: 184.946</b>	<b>US\$ Bn: 48.490 US\$ Bn: 417.303</b>
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>	<i>US\$ Bn 35.161 US\$ Bn 181.414</i>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

#### Rural Water Supply and Sanitation Vote Function

During Financial Year 2015/2016 the ministry will continue with 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 finalize construction of water supply systems for Buboko-Bukoli (Namyingo), Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% completion. Finalize Gravity Flow Schemes for Kahama (Ntungamo), Kanyampanga and Nyarwodho (Alwi) to 100% completion respectively, construction of Bukwo GFS (80%), finalize detailed designs of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea Gravity Flow Schemes, carry out feasibility study and detailed designs

## Vote: 019 Ministry of Water and Environment

### Vote Summary

for Isingiro-Kiruhura. Under take rehabilitation of 10 Gravity Flow Schemes of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyke-Nyabuhikye (Ibanda). Other feasibility studies for Gravity Flow Schemes will include Lwamata (Kiboga) and Lukaru (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko-Paya and Kirewa -Nabuyoga (Tororo), Rugarama and Manda in Sheema Construction of Lirima phase II and Bududa phase II will commence. Complete construction of the pilot-Solar powered piped water system at Butebo health centre IV

Other key outputs will include provision of post construction support supervision for 75 point water sources and 6 Rural growth centers for the returned IDPS-Acholi sub-region covering Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak including improvement sanitation campaigns and construction of sanitation facilities to improve the household sanitation in Acholi sub-region and Bududa/Nabweya, Bukwo and Lirima Gravity Flow Schemes, drilling and construction of production wells and boreholes in selected areas in response to emergencies

#### Urban Water Supply and Sanitation Vote Function

During Financial Year 2015/2016 4 the ministry through the Urban Water Supply and Sanitation Vote Function will continue with its objective e of providing viable urban Water Supply and Sewerage/Sanitation systems for domestic, industrial and commercial uses. Over this period, the VF will focus on increasing access to safe and clean water in urban areas by undertaking the following outputs; Completion of 24 rural Growth Centers of Sanga, Buyumba, Kainja, Butare, Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuri, kyabi, Lwemiyaga,, Nyakaskaka, Nyamunuka, Rwashamire, Kambuga, Kihihi, Nsika, Rubirizi, kashaka-Bubara, kiko, Karago and Butogota in South and Mid Southern Uganda. Commence construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/Arra (100% of completion). The vote function will also commence on construction of Moyo, Loro, Bibia/Elegu Pabbo, Odramacaku, Dokolo and Padibe to at least 50% level of completion in Northern Region. The vote will 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 of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga. National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga and Kyenjojo Solar installed: Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements rehabilitated, Carry out feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20 towns of Busana - Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya and installation of 6 former IDP camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong. 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. The piped water supply systems of Buyende and Namwiwa shall be constructed to 50% in Eastern and North East Uganda.

Provide backup support for Operation and Maintenance in 13 towns and 7 former IDP towns of Paloga, Namukora, Palabek Ogil, Lagoro, Mucwini, Parabongo, and Palenga. Train Water operators in Central region in water services management.

With respect to improved sanitation services and hygiene, the VF will undertake Nakivubo and Kinawataka sewers Pipe laying at 70% progress Construction of administration building/laboratory, heavy structure

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clarifiers, trickling filters and digesters up to 70% progress, Construction of Kinawataka pre-treatment and pumping station at 25% progress and this will cost approximately UgShs 26.429bn. Construct sanitation facilities in Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (67 household Ecosan toilets, 11 public toilets and 17 primary school toilets), 12 house hold Ecosan toilets to be constructed in former IDP camps/towns of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong. 62 public sanitation facilities will be constructed in 34 towns where construction is ongoing and 70 demonstration toilets constructed in 15 towns of Sanga, Buyamba, Kainja, Kasagma, Kinuka, Kaliiro, Nyahuka, Kyegegya, Mpara, Lwebitakuli, Lwemiyaga, Nyakasharara, Nyamunuka, Kihihi,, Nsika, Rubirizi, Kashaka, Bubara, Kiko, Karongo and Butogota. Design and construction of regional faecal sludge and sewerage management systems in the towns Kayunga, Kagadi, Nakasongola and Kiboga towns and this will cost 2.5bn Ugshs including designsand construction of one (1) faecal sludge treatment and disposal facility.

Other activities will be commissioning and ground breaking for water supply and sanitation systems in 13 Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.

#### Water for Production Vote Function

In order to increase on water volume under water for production, the ministry will continue with construction and completion of dams at Andibo in Nebbi District, Namatata dam in Nakapiripirit district (20%), Katabok in Abim (20%), Mabira in Mbarara (10%) and Ongole in Katakwi (30%). Rehabilitate the dams of Mabira in Mbarara district; Katabok in Abim district; Ongole in Katakwi district. In addition the VF will undertake fFeasibility 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 the 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 country wide. Like wise baseline surveys of WfP facilities will be undertaken countrywide, while appropriate management structures of Water for Production facilities established at all the ongoing and completed projects,

#### Water Resources Management

To ensure proper water regulation, quality and integrated water resources management the Water Resources Management will construct 20 new surface water telemetric monitoring stations; construct 17 new automated stations and 36 groundwater monitoring stations operated. The vote function will ensure compliance by issuing of 15 new drilling permits and renewing of 48 drilling permits, 121 surface water monitoring stations operated and maintained, 20 groundwater and 8 hydrometric stations operated, 5 surface water assessments undertaken to support hydropower development and 1 ground water studies in Kiteezi expanded to calibrate effects of solid waste landfills on ground water aquifers.

Other outputs to be undertaken with respect will be Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone, 60% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations, 160 new water permit applications assessed and permits issued, compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders and dam safety regulatory framework developed. The vote function will ensure that National Water Safety Action Plan (NWSAP) developed to protect drinking water quality and Water quality information for early warning and decision making are published and disseminated.

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Uganda's interests in trans-boundary water resources will be secured through cross border catchments identified, mapping of the existing water use in cross border catchments plus Water allocation model regularly maintained for improved basin planning and management and 8 catchment management/investment plans prepared for Kyoga and Upper Nile WMZs.

#### Natural Resources Management Vote Function

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, support to a National outreach and public communication programs on REDD+.

To ensure restoration of degraded and protection of ecosystems the VF will plant 5ha of woodlot and avenue trees during the national tree planting days. 150kms of 08 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts demarcated with pillars and beacons finalized. 90Ha of degraded section of 6 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero and Kampala restored. Wetland Management plans in Arua, Wakiso, Moyo developed and 3 Management plans for Sangobay, Bisina and Opeta. In addition, 3 Community Based Wetlands Management Plans in Mbarara(Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated, 32 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans, 40Kms of River Nile banks protection zone demarcated, 20 Ha of the degraded section, 8 Districts of Lyantonde, Kamuli, Busia, Nakasongola, Budaka, Buyende, Bugiri, Namutumba supported in integration of Environmental related SLM issues in development plans, 20% Buffer zones for rivers and canals of Olweny schemes protected(km). 20% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated, Demarcation of 3 local forest reserves in Jinja district.

Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes, communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.

To ensure its responsibility of overall coordination, policy formulation, setting standards, inspection, monitoring, technical back-up support and initiating legislation, the VF will monitor 112 Local Governments in wetland management activities. In addition 25 Environment Protection Police Unit (EPPU) facilitated to conduct monitoring and enforcement for compliance to regulations. 32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs. Implement Environment and Social Management Plan (ESMP) for Olweny Irrigation scheme. Technical supervision missions to Olweny irrigation scheme and district support teams. Redress Mechanism for REDD+ supported and Readiness Process regularly monitored, supervised and reported upon to all stakeholders (nationally and internationally).

#### Weather, Climate and Climate Change Vote Function:

Regularly inspect and Maintain Synoptic stations countrywide undertaken, transmit 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS), prepare routine Aviation Route Forecasts and 3704 international folders of flight documents issued. 1098 weather charts and maps Plotting and analyzed, 4 seasonal forecast and 12 monthly weather updates prepared and issued and 12 monthly Agro-Met bulletins and 36 dekadal bulletin prepared and issued

Under Weather and Climate services, 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

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connectivity, 12 synoptic stations supplied with automatic weather monitoring systems. Other outputs will include; 50 new rain gauges stations constructed, 50 rain gauges stations reactivated, 20 agro-met and hydro-met observatories rehabilitated, 50 automatic weather stations procured and installed, 12 synoptic stations regularly monitored, inspected and maintained, 100 rain gauge stations regularly monitored, inspected and maintained, 20 agro-met and hydro-met observatories regularly monitored, inspected and maintained, 20 field assessments for monitoring impacts of severeweather conducted.

With respect to Adaptation and Mitigation measures 4 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.

#### Policy, Planning and Support Services Vote Function-

The VF is responsible for coordination of all departments in the ministry, carry out sector strategic planning and budgeting, capacity building, legislation, policy regulation, undertaking monitoring and sector performance reviews. During Financial Year 2015/2016, the VF will undertake a number of outputs which include; final Accounts for the FY2014/15 prepared, cabinet memoranda for water and environment sector prepared, ministry's membership to International Organizations maintained, Budget Framework Paper and Ministerial Policy Statement for FY 2016/17 prepared. In contribution to the effective coordination, supervision and monitoring sector quarterly monitoring of key Government projects for FY 2015-16 will be undertaken, sector progress reports prepared and submitted to the MFPED and Office of the Prime Minister including contribution to the Semi/ Annual GAPR. The vote function will undertake the half year Joint Technical Review (JTR) and the Annual Sector Performance Review and report prepared and mandatory WESWG meetings held on quarterly basis. In addition new project proposals for development funding prepared, policies/laws/guidelines reviewed and sector PIP updated and aligned with the National Development Plan.

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 019 Ministry of Water and Environment</b>						
<b>Vote Function:0901 Rural Water Supply and Sanitation</b>						
No. of LG staff trained in Sanitation and Hygiene		130	30	130	130	131
No. of national sanitation and hygiene campaigns undertaken**		4	2	8	30	28
No. of piped water supply systems designed **		7	1	7	2	2
No. of piped water systems/GFS constructed in rural areas**		6	4	4	4	4
No. boreholes constructed		270	0	120	120	119
No. of LG staff trained on Operations and Maintenance		80	0	85	100	98
No. of sanitation facilities constructed (Household and Public)		2	1	6	2	2
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>72.502</b>	<b>6.169</b>	<b>63.662</b>	<b>82.602</b>	<b>46.942</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>24.124</i>	<i>42.942</i>	<i>6.169</i>	<i>42.942</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0902 Urban Water Supply and Sanitation</b>						
No. of schemes supported in operation and maintained			25	40	35	40
No. of hygiene promotion campaigns		40	64	60	45	50

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
(Urban) undertaken						
No. of masons trained in construction of sanitation facilities		150	34	140	150	140
% of piped water supply systems functional			0	0	0	0
Number of schemes operational and maintained			20	0	0	0
Number of monitoring and supervision visits and reports prepared and submitted		20	49	40	50	55
No. of piped water supply systems designed **		15	3	30	10	10
No. of piped water supply systems under construction in urban areas**		18	24	59	17	16
No. of sewage connections made*		1	0	1	1	1
No. of energy packages for pumped water schemes installed		15	3	13	14	14
No. of sanitation facilities constructed (Household, Public and faecal sludge management)		140	3	180	140	140
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>150.696</b>	<b>24.389</b>	<b>203.422</b>	<b>137.983</b>	<b>57.889</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>51.218</i>	<i>55.889</i>	<i>13.703</i>	<i>55.889</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0903 Water for Production</b>						
No. of water management committees formed and trained		14	20	15	16	16
No. of Bulk Water supply systems under construction		2	1	1	2	2
No. of Dams Constructed		7	3	6	7	6
Numer of Valley Tanks Constructed		6	2	12	5	6
<b>Vote Function Cost (US\$ bn)</b>	<b>19.581</b>	<b>31.970</b>	<b>5.142</b>	<b>42.170</b>	<b>32.970</b>	<b>40.970</b>
<b>Vote Function:0904 Water Resources Management</b>						
No. of hydrological monitoring stations that are maintained and operational		170	89	180	180	180
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*		100	94	100	100	100
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*		100	0	100	100	100
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>24.042</b>	<b>3.333</b>	<b>47.603</b>	<b>43.869</b>	<b>10.413</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>6.034</i>	<i>6.413</i>	<i>0.691</i>	<i>6.413</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0905 Natural Resources Management</b>						
No. of Natural resources valuation studies undertaken and disseminated		2	.	2	3	2
Area (Ha) of the degraded wetlands reclaimed and protected		120	0	150	2,500	2,800
Length of wetland boundary demarcated (Km)		100	0	350	350	350

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of wetlands management plans developed and approved		16	0	30	30	30
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>31.491</b>	<b>6.085</b>	<b>31.441</b>	<b>42.557</b>	<b>37.717</b>
<i>VF Cost Excl. Ext Fin.</i>	21.504	22.691	6.085	22.641	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0906 Weather, Climate and Climate Change</b>						
No. of Weather and Climate Stations maintained and Operational		300	30	300	300	300
No. of seasonal forecasts and advisories issued		4	1	4	4	4
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>7.827</b>	<b>0.547</b>	<b>6.710</b>	<b>10.968</b>	<b>12.627</b>
<i>VF Cost Excl. Ext Fin.</i>	4.596	5.627	0.547	5.627	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0949 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>18.684</b>	<b>2.824</b>	<b>22.297</b>	<b>55.608</b>	<b>19.256</b>
<i>VF Cost Excl. Ext Fin.</i>	14.070	15.884	2.824	15.934	<i>N/A</i>	<i>N/A</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<i>N/A</i>	<b>337.211</b>	<b>48.490</b>	<b>417.303</b>	<b>406.556</b>	<b>225.813</b>
<i>Vote Cost Excl. Ext Fin</i>	141.128	181.414	35.161	181.414	<i>N/A</i>	<i>N/A</i>

### Medium Term Plans

#### Rural Water Supply and Sanitation Vote Function

In the medium term ministry will continue with 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 finalize construction of water supply systems for Buboko-Bukoli (Namyingo), Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% completion. complete construction of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea Gravity Flow Schemes Other key outputs will include provision of post construction support supervision for 75 point water sources and 6 Rural growth centers for the returned IDPS-Acholi sub-region covering Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak including improvement sanitation campaigns and construction of sanitation facilities to improve the household sanitation in Acholi sub-region and Bududa/Nabweya, Bukwo and Lirima Gravity Flow Schemes, drilling and construction of production wells and boreholes in selected areas in response to emergencies

#### Urban Water Supply and Sanitation Vote Function

During Financial Year 2015/2016- 2017/18 the ministry through the Urban Water Supply and Sanitation Vote Function will continue with its objective e of providing viable urban Water Supply and Sewerage/Sanitation systems for domestic, industrial and commercial uses. Over this period, the VF will focus on increasing access to safe and clean water in urban areas by undertaking the following

#### Water for Production Vote Function

In order to increase on water volume under water for production, the ministry will continue with construction and completion of dams at Andibo in Nebbi District, Namatata dam in Nakapiripirit district (100%), Katabok in Abim (1000%), Mabira in Mbarara (100%) and Ongole in Katakwi (1000%). Rehabilitate the dams of Mabira in Mbarara district; Katabok in Abim district; Ongole in Katakwi 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 the 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



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piped water scheme will be undertaken country wide. Like wise baseline surveys of WfP facilities will be undertaken countrywide, while appropriate management structures of Water for Production facilities established at all the ongoing and completed projects,

#### Water Resources Management

To ensure proper water regulation, quality and integrated water resources management the Water Resources Management will construct 20 new surface water telemetric monitoring stations; construct 17 new automated stations and 36 groundwater monitoring stations operated. The vote function will ensure compliance by issuing of 15 new drilling permits and renewing of 48 drilling permits, 121 surface water monitoring stations operated and maintained, 20 groundwater and 8 hydrometric stations operated, 5 surface water assessments undertaken to support hydropower development and 1 ground water studies in Kiteezi expanded to calibrate effects of solid waste landfills on ground water aquifers.

Other outputs to be undertaken with respect will be Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone, 100% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations, 160 new water permit applications assessed and permits issued, compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders and dam safety regulatory framework developed. The vote function will ensure that National Water Safety Action Plan (NWSAP) developed to protect drinking water quality and Water quality information for early warning and decision making are published and disseminated.

Uganda's interests in trans-boundary water resources will be secured through cross border catchments identified, mapping of the existing water use in cross border catchments plus Water allocation model regularly maintained for improved basin planning and management and 8 catchment management/investment plans prepared for Kyoga and Upper Nile WMZs.

#### Natural Resources Management Vote Function

The Vote Function will continue with demarcation of Critical urban wetland systems in selected districts, restoration of degraded section of River Nile protection zone; District Range land management plans developed;

#### Weather, Climate and Climate Change Vote Function:

Regularly inspect and Maintain Synoptic stations countrywide undertaken, transmit 30,711 SYNOPS and METARS on the GlobalTelecom System (GTS), prepare routine Aviation Route Forecasts and 3704 international folders of flight documents issued. 1098 weather charts and maps Plotting and analyzed, 4 seasonal forecast and 12 monthly weather updates prepared and issued and 12 monthly Agro-Met bulletins and 36 dekadal bulletin prepared and issued

Under Weather and Climate services, 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. Other outputs will include; 50 new rain gauges stations constructed, 50 rain gauges stations reactivated, 20 agro-met and hydro-met observatories rehabilitated, 50 automatic weather stations procured and installed, 12 synoptic stations regularly monitored, inspected and maintained, 100 rain gauge stations regularly monitored, inspected and maintained, 20 agro-met and hydro-met observatories regularly monitored, inspected and maintained, 20

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field assessments for monitoring impacts of severeweather conducted.

With respect to Adaptation and Mitigation measures 4 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.

### (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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	227.3	<b>282.8</b>	240.9	133.5	67.4%	<b>67.8%</b>	59.3%	59.1%
Service Delivery	217.8	<b>271.9</b>	231.1	126.7	64.6%	<b>65.2%</b>	56.9%	56.1%

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 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>					
Cost of borehole construction		18,000,000		18,000,000	Escalating cost of materials and inflation as well as contractual management
Cost for rehabilitation of boreholes		18,000,000		18,000,000	Escalating cost of materials and inflation as well as contractual management
Construction of piped Water Supply System (Largy gravity flow schemes)		4,143,667		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 increases in tandem with inflation.
<i>Vote Function:0903 Water for Production</i>					
Valley tanks		333,333		333,333	Small capacity valley tanks constructed.
Dams		3,198,000		3,198,000	Larger storage capacities and construction costs in an insecure area(Karamoja)
Bulk water supply scheme		3,000,000		3,000,000	The delivery and the designs are site specific and determine the overall project cost.
<i>Vote Function:0904 Water Resources Management</i>					
Construction of monitoring station					escalation of cost of materials and labour and cost of aquisition of land

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0905 Natural Resources Management</i>					
Wetland area restored		16,666,667		16,666,667	
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
Restoration of 1 sq.km of degraded wetland		20,000,000		20,000,000	Increase in cost of tools/equipment, transport and labour costs
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
<i>Vote Function:0906 Weather, Climate and Climate Change</i>					
Weather station activated and reporting		10,000,000		10,000,000	escalating cost of materials and inflation as well as contractual management

### (iii) Vote Investment Plans

The allocation on the capital purchases is for construction of water facilities to increase safe water coverage and also increase on the number of people served in the FY 2015/16 and medium term.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	55.0	63.6	87.6	58.7	16.3%	15.2%	21.6%	26.0%
Grants and Subsidies (Outputs Funded)	21.9	42.1	21.8	2.0	6.5%	10.1%	5.4%	0.9%
Investment (Capital Purchases)	260.3	311.6	297.1	165.1	77.2%	74.7%	73.1%	73.1%
<b>Grand Total</b>	<b>337.2</b>	<b>417.3</b>	<b>406.6</b>	<b>225.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The capital investments for the Vote 019 (Water and Environment) will increase to a total of 414bn Ug shs for the FY 2016/17 compared to 337.2bn Ug shs for the FY 2015-16. The increment is mainly for construction of water facilities; purchase of Specialized Machinery and Restoration of degraded eco systems.

### Rural Water Supply and Sanitation

Under the Rural Water Supply and Sanitation a total of Shs. 26.602bn is earmarked for major capital purchases which will include construction of water supply systems for Buboko-Bukoli (Namyingo), Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% completion. Finalize Gravity Flow Schemes of Kahama (Ntungamo), Kanyampanga and Nyarwodho (Alwi) to 100% completion respectively, construction of Bukwo GFS (80%), finalize detailed designs of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea Gravity Flow Schemes, carry out feasibility study and detailed designs for Isingiro-Kiruhura. Under take rehabilitation of 10 Gravity Flow Schemes of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye-Nyabuhiky (Ibanda). Other feasibility studies for Gravity Flow Schemes will include Lwamata (Kiboga) and Lukaru (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko-Paya and Kirewa -Nabuyoga (Tororo), Rugarama and Manda in Sheema Construction of Lirima phase II and Bududa phase II will commence. Complete construction of the pilot-Solar powered piped water system at Butebo health centre IV. The vote function plans to finalize detailed designs of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea, Lwamata (Kiboga) and Lukaru (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko-Paya and Kirewa -Nabuyoga (Tororo), Rugarama and Manda in Sheema Gravity Flow Schemes. Undertake detailed

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designs for Isingiro-Kiruhura, Rehabilitation of 10 Gravity Flow Schemes of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye-Nyabuhikye (Ibanda).

#### Urban Water Supply and Sanitation

Under the Urban Water Supply and Sanitation - the major capital purchases requirement is 152.439bn to support construction of piped water supply systems (77.92bn); Energy installation for pumped water supply schemes (7.303bn); Purchase of specialized machinery and Equipment (2.641bn), construction of Government buildings and administrative infrastructure (1.6bn) and construction of sanitation facilities in Urban (62.972bn). These outputs will include the following:- Completion of 24 rural Growth Centers of Sanga, Buyumba, Kainja, Butare, Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuri, kyabi, Lwemiyaga,, Nyakaskaka, Nyamunuka, Rwashamire, Kambuga, Kihihi, Nsika, Rubirizi, kashaka-Bubara, kiko, Karago and Butogota in South and Mid Southern Uganda. Commence construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/Arra (100% of completion). The vote function will also commence on construction of Moyo, Loro, Bibia/Elegu Pabbo, Odramacaku, Dokolo and Padibe to at least 50% level of completion in Northern Region. The vote will 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 of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga. National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga and Kyenjojo Solar installed: Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements rehabilitated, Carry out feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20 towns of Busana - Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya and installation of 6 former IDP camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong. 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. The piped water supply systems of Buyende and Namwiwa shall be constructed to 50% in Eastern and North East Uganda

In order to improve sanitation in the level, the Urban Water and Sanitation vote function will undertake Nakivubo and Kinawataka sewers Pipe laying at 70% progress Construction of administration building/laboratory, heavy structure clarifiers, trickling filters and digesters up to 70% progress, Construction of Kinawataka pre-treatment and pumping station at 25% progress and this will cost approximately UgShs 26.429bn. Construct sanitation facilities in Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (67 household Ecosan toilets, 11 public toilets and 17 primary school toilets), 12 house hold Ecosan toilets to be constructed in former IDP camps/towns of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong. 62 public sanitation facilities will be constructed in 34 towns where construction is ongoing and 70 demonstration toilets constructed in 15 towns of Sanga, Buyamba, Kainja, Kasagma, Kinuka, Kaliiro, Nyahuka, Kyegegya, Mpara, Lwebitakuli, Lwemiyaga, Nyakasharara, Nyamunuka, Kihihi, Nsika, Rubirizi, Kashaka, Bubara, Kiko, Karongo and Butogota. Design and construction of regional fecal sludge and sewerage management systems in the towns Kayunga, Kagadi, Nakasongola and Kiboga towns and this will cost 2.5bn Ugshs including designs and construction of one (1) fecal sludge treatment and disposal facility

#### Water for Production

The Water for Production Vote function major capital purchases require a total of Shs.27.545bn this will include the purchase of Specialized Machinery and Equipment (6.550bn), construction of Surface Water

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Reservoirs (17.9950bn). The following outputs will be achieved :- Construction of Andibo dam in Nebbi (70% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu s/c Nakapiripirit district (50% cumulative progress), Rwengajju Irrigation scheme in Kabarole district (50% cumulative progress); Rehabilitation of Mabira dam in Mbarara District (50% cumulative progress), Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Emergency repair and maintenance of WfP facilities ; Construction of Nyakihar water supply system in Kabale district (95% cumulative progress) and bulk water scheme in Rakai district (100% cumulative progress); Engineering services for bulk water schemes; and Purchase of Construction Equipment, the department will also start on construction of Ongole dam in Katakwi, Katabok dam in Abim, Bigasha dam in Isingiro to 50% level of completion. The vote function will also undertake feasibility study and designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Lodoon dam in Napak; Ojama in Serere District.

### Natural Resources Management

Under Natural Resources vote function at total of Shs. 15.00bn will cater for rehabilitation of Irrigation scheme for Olweny and payment of the outstanding Certificates of the completed works. To ensure restoration of degraded and protection of ecosystems the VF will plant 5ha of woodlot and avenue trees during the national tree planting days. 150kms of 08 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts will be demarcated with pillars and beacons. Demarcation of 40Kms of River Nile banks protection zone will be undertaken

### Under Weather and Climate services,

Under the Climate Change 20 Radio telephones will be upgraded, 50 Station Internet Data connectivity improved to international standards, 10 Stations provided with mobile internet connectivity, 12 synoptic stations supplied with automatic weather monitoring systems, 50 new rain gauges stations constructed. The vote function will rehabilitate 20 agro-met and hydro-met observatories, and procure and install 50 automatic weather stations.

### Policy, Planning and Support Services

The major capital purchase under this vote function will include construction of Ministry Block with a total budget of 9.0bn Ug shs. The construction is expected to be completed by the December 2015 of the FY 2015/16.

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0151 Policy and Management Support</b>			
<b>094972 Government Buildings and Administrative Infrastructure</b>	Continue with the construction of the Ministry headquarters to 40% level of completion  Continue with the construction of WSDF-Central office block	Construction of the Ministry headquarters at 40% level of completion with following activities executed (Site hoarding. Construction of fabrication sheds. Construction of site office and residential Quarters for Site Foremen. Site Clearance.  Completion of excavation works for the Basements Construction of Reinforced	60% of the the Ministry headquarters constructed  construction of WSDF-Central office block up to 60% completion  2 MIS offices refurbished

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Concrete Footings and Columns in Basement 1 Construction of Reinforced Concrete Retaining Wall Partial casting of reinforced concrete to the Ground Floor Slab. Partial casting of reinforced concrete to the First Floor Slab. Partial casting of reinforced concrete to the Second Floor Slab. Partial casting of reinforced concrete to the Third Floor Slab. Partial casting of reinforced concrete to the Fourth Floor Slab. Partial Fabrication of the roofing trusses Building of block works for the partitioning walls)	
<b>Total</b>	<b>9,291,166</b>	<b>1,854,244</b>	<b>9,000,000</b>
<i>GoU Development</i>	<i>9,291,166</i>	<i>1,854,244</i>	<i>9,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1190 Support to Nabyeya Forestry College Project</b>			
<b>094972 Government Buildings and Administrative Infrastructure</b>	Construction of 2 staff house and rehabilitation of college infrastructure	Commenced the rehabilitation of college lecture rooms and remodeling of administration block at 10% level of completion (supporting pillars have been raised, materials are on site and this includes iron bars, stone chips and aggregates are on site and work is proceeding)  Commence the rehabilitation of college infrastructure	college offices and staff houses reconstructed/rehabilitated  Overhauling water & sewerage lines  Resurfacing internal roads
<b>Total</b>	<b>580,000</b>	<b>193,333</b>	<b>630,000</b>
<i>GoU Development</i>	<i>580,000</i>	<i>193,333</i>	<i>630,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0140 Meteorological Support for PMA</b>			
<b>090677 Purchase of Specialised Machinery &amp; Equipment</b>	Equip 20 Weather Observatories with weather instruments and equipmen	.	10 Weather Observatories equipped with weather instruments and equipment
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>540,000</b>
<i>GoU Development</i>	<i>1,100,000</i>	<i>0</i>	<i>540,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0947 FIEFOC - Farm Income Project</b>			
<b>090572 Government Buildings and Administrative</b>	50% of Civil works to rehabilitate Olweny Irrigation scheme constructed	10% of civil works to rehabilitate Olweny Irrigation scheme constructed	90% of Civil works to rehabilitate Olweny Irrigation scheme constructed

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## Vote Summary

Project, Programme	2014/15		2015/16
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)
<b>Infrastructure</b>	Rehabilitation of Olweny Irrigation scheme supervised	(mobilisation of equipment and personnel done; opening of roads done, preparation of site offices also done)  Implementation of civil works effectively monitored and supervised	
<b>Total</b>	<b>13,296,407</b>	<b>4,432,136</b>	<b>13,296,407</b>
<i>GoU Development</i>	<i>13,296,407</i>	<i>4,432,136</i>	<i>13,296,407</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>090579 Acquisition of Other Capital Assets</b>	Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes  Communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.	NFA procured as a supplier to supply quality tree seedlings to irrigation catchment areas. 233,550 quality tree seedlings of different species supplied to farmers in Doho catchment. Supplies to the rest of the schemes to continue in the month of October 2014  131,000 quality tree seedlings supplied to farmers in the mt. Elgon region for carbon foot prints offset.	Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes  Communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.
<b>Total</b>	<b>1,950,000</b>	<b>437,108</b>	<b>1,400,000</b>
<i>GoU Development</i>	<i>1,950,000</i>	<i>437,108</i>	<i>1,400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1189 Sawlog Production Grant Scheme Project</b>			
<b>090579 Acquisition of Other Capital Assets</b>	Provision of tree seedlings to communities	Payment of planting grants were made to private planters for tree plantations covering 66 ha in Mubende and Kiboga Districts.  Procurement of 43,753 seedlings of hybrid eucalyptus and 5429 seedlings of Kangulumira species.	9000 ha of commercial timber plantations established
<b>Total</b>	<b>8,900,000</b>	<b>25,000</b>	<b>8,900,000</b>
<i>GoU Development</i>	<i>100,000</i>	<i>25,000</i>	<i>100,000</i>
<i>External Financing</i>	<i>8,800,000</i>	<i>0</i>	<i>8,800,000</i>
<b>Project 1301 The National REDD-Plus Project</b>			
<b>090579 Acquisition of Other Capital Assets</b>			600,000 seedling of various tree species planted to off set project carbon foot prints.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>820,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0137 Lake Victoria Envirn Mgt Project</b>			

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090477 Purchase of Specialised Machinery &amp; Equipment</b>	1 unit of water hyacinth harvesting equipment procured 4 specialized laptop computers and 9 computers.	4 specialized laptop computers and 9 computers have been delivered.	Three garbage trucks, 6 tipper trucks, 3 excavator tractors and 3 backhoe loaders procured for KCCA One set of Desludging equipment for maintenance of wastewater treatment ponds procured for NWSC
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>2,472,733</b>
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>2,472,733</i>
<b>Project 0169 Water for Production</b>			
<b>090377 Purchase of Specialised Machinery &amp; Equipment</b>	Purchase of Construction Equipement  Purchase of Water for Production Equipment for West Nile Region	Procurement of supplier is ongoing - Evaluation has been done and Notice of Best Evaluated Bidder has been displayed for the suppliers of 3 sets of equipment.	Purchase of Construction Equipement Unit
<b>Total</b>	<b>7,050,000</b>	<b>0</b>	<b>4,720,000</b>
<i>GoU Development</i>	<i>7,050,000</i>	<i>0</i>	<i>4,720,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>090381 Construction of Water Surface Reservoirs</b>	Construction of Andibo dam in Nebbi (70% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu s/c Nakapiripirit district (50% cumulative progress), Rwengaaaju Irrigation scheme in Kabarole district (50% cumulative progress) Rehabilitation of Mabira dam in Mbarara District (50% cumulative progress), Construction of 4 WfP facilities (Kyabal, Kabingo, sheema and Abileng V.T in Kumi-Ongino) countrywide using WfP equipment Installation of Drip Irrigation demonstration units at completed dam sites Engineering services for the WfP facilities Emergency repair and maintenance of WfP facilities Construction supervision of ongoing WfP facilities Payment of 5% Retention monies on completed contracts  Construction of Bigasha dam in Insingiro  Construction of Ongole dam in Katakwi	Construction of Andibo dam in Nebbi is ongoing (10% cumulative progress); Construction of WfP facilities countrywide using WfP equipment is going; Installation of Drip Irrigation demonstration units at completed dam sites is ongoing; Engineering services for the WfP facilities are ongoing; Construction of Nyakihar water supply system in Kabale district is ongoing (45% cumulative progress); construction of bulk water scheme in Rakai district is 100% complete; Construction of Katirwe and Kasikizi valley tanks in Kyegegwa is ongoing (90% cumulative progress); construction of Odusai vt in Pallisa and Nalubembe v.t in Kibuku District is ongoing (80% cumulative progress); construction of Nyakashashara valley tank 100% complete.	Feasibility study for selected strategic dams sites in Karamoja region. Designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Nabitanga dam in Sembabule District; Bigasha dam in Insingiro District Rehabilitation of Moruita dam in Nakapiripirit; Lodoon dam in Napak; Ojama in Serere; Kayebe dam in Mubende; Katigondo bulk water scheme; Ongole dam in Katakwi; Mabira dam in Mbarara District; Geregere dam in Agago District.  Construction completion of Andibo Dam Nebbi District; 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  construction of 16 dams in the districts of Luwero, Nakasongola, Nakaseke, Kiboga, Mubende and Sembabule



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## Vote Summary

Project, Programme	2014/15		2015/16
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)
	Construction of katabok Dam in Abim		
	Construction of Nyakashaashara Water systems for rural Industry		
	Construction of Nyakashaashara Water supply system in Kiruhura District (95%)		
<b>Total</b>	<b>17,995,000</b>	<b>4,617,775</b>	<b>34,602,000</b>
<i>GoU Development</i>	<i>17,995,000</i>	<i>4,617,775</i>	<i>24,402,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>10,200,000</i>
<b>Project 0124 Energy for Rural Transformation</b>			
<b>090281 Energy installation for pumped water supply schemes</b>	Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract	Routine maintenance complete. Call off order No 1 issued to framework contractor for ERT Schemes in Mahyoro, Alagook, Delo and Matany was completed.	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	Call off order No 1 issued to framework contractor for ERT Schemes in Morudu, Nyapea and Kyenjojo was completed.	Time-based consultant for routine maintenance supervision and capacity building
		O&M consultant submitted Inception and Quarter 1 Reports which include O&M issues in all the ERT II Schemes. Consultant issued Call Off Order No. 4 to framework contractor for Erussi Scheme	
<b>Total</b>	<b>2,663,706</b>	<b>0</b>	<b>2,291,000</b>
<i>GoU Development</i>	<i>372,759</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,290,947</i>	<i>0</i>	<i>2,291,000</i>
<b>Project 0164 Support to small town WSP</b>			
<b>090277 Purchase of Specialised Machinery &amp; Equipment</b>	15,000 domestic metres Purchase of 300 bulk meters Replacement of Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems	Contract has been signed for the supply of domestic meters and a first call off order is being processed for issuance.  The contracts for the supply of bulk meters and pipes for extensions are being developed.	Purchase of 15,000 domestic metres and 300 bulk meters  Replacement of Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems
<b>Total</b>	<b>858,000</b>	<b>154,862</b>	<b>868,000</b>
<i>GoU Development</i>	<i>658,000</i>	<i>154,862</i>	<i>658,000</i>
<i>External Financing</i>	<i>200,000</i>	<i>0</i>	<i>210,000</i>
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Construction of 1 Additional Water Sources - Kinoni/Rugando	Works ongoing, up to 72.5% completed (i.e water source, transmission pipeline, steel	Rehabilitation of Kapchorwa water supply system

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Project, Programme	2014/15		2015/16
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)
	Extension of piped water system to Kinoni/Rugando	pressed line done).	Rehabilitation of water transmissions mains for Lwakhakha water supply
<b>Total</b>	<b>3,420,000</b>	833,333	<b>2,920,000</b>
<i>GoU Development</i>	<i>2,500,000</i>	<i>833,333</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>920,000</i>	<i>0</i>	<i>920,000</i>
<b>090282 Construction of Sanitation Facilities (Urban)</b>	Design of small bore sewerage systems in Rubaare and Kapchorwa to improve sanitation standards	Not done	Designs for fecal sludge disposal sites under clustered towns.
<b>Total</b>	<b>50,000</b>	12,961	<b>864,000</b>
<i>GoU Development</i>	<i>40,000</i>	<i>12,961</i>	<i>40,000</i>
<i>External Financing</i>	<i>10,000</i>	<i>0</i>	<i>824,000</i>
<b>Project 0168 Urban Water Reform</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>			Monitoring of capital works under urban water projects
			piped water supply systems in small towns upgraded and maintained
<b>Total</b>	<b>0</b>	0	<b>843,333</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>843,333</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1074 Water and Sanitation Development Facility-North</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Complete construction of 06 No. Water Supply Systems in the towns of Amolatar, Purongo, Patongo, Ibuje, Opit and Ovujo	Construction works for piped water supply systems have reached different completion levels in the 06 towns of the towns of Amolatar; 87%, Purongo; 85%, Patongo; 70%, Ibuje; 85%, Opit; 70% and Ovujo; 90%	06 towns completed: Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. 02 towns with on-going construction works: Moyo and Dokolo. 05 towns commenced: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong
	Construction of 08 No. Water Supply Systems in the towns of Okollo, Kalongo, Midigo, Pajule, Amac, Pacego, Dokolo and Moyo	Contracts for construction of piped water supply systems in the 04 No. towns of Okollo, Kalongo, Midigo and Pajule have been cleared by Solicitor General and waiting signature.	
	Resize former IDPs Camps/ERT towns		
	Complete designs for 08 No. towns of Loro, Okokoro, Bibia/Elegu, Pabbo, Acholibur, Agago TC, Rackoko, Namasale, Amac and Pacego	The contract for Dokolo T.C Piped water supply system has been submitted to Solicitor General for Clearance. Also, procurement for Consultant for Design review and Construction supervision of Moyo T.C has been retendered.	
		03 No. Designs have been completed for former IDP camps with solar energy installations: Namukora, Paloga and Palabek-Ogil.	

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Contracts for consultancy services to Design eight (08) towns of Loro, Okokoro, Bibia/Elegu, Pabbo, Acholibur, Agago TC, Rackoko, Namasale, Amac and Pacego have been cleared by Solicitor General and waiting signature.	
<b>Total</b>	<b>11,374,000</b>	<i>1,895,528</i>	<b>16,499,579</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>978,200</i>
<i>External Financing</i>	<i>11,374,000</i>	<i>1,895,528</i>	<i>15,521,379</i>
<b>090282 Construction of Sanitation Facilities (Urban)</b>	Construction of 48 No. sanitation facilities in the 08 No. towns of Okollo, Kalongo, Midigo, Pajule, Amac, Pacego, Moyo and Dokolo  Construction of 01 No. Intergrated Sanitation System for Kitgum T.C	04 No. Construction contracts for the towns of Okollo, Pajule, Midigo and Kalongo have been cleared by the Solicitor General and waiting signature.  Barr; the designs are ongoing.  The contract for the designs for Pacego and Amach have been cleared by Solicitor General and are waiting signature.  Dufile/Arra desig review is ongoing.	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
<b>Total</b>	<b>1,037,000</b>	<i>2,560,141</i>	<b>949,800</b>
<i>GoU Development</i>	<i>17,000</i>	<i>4,250</i>	<i>227,000</i>
<i>External Financing</i>	<i>1,020,000</i>	<i>2,555,891</i>	<i>722,800</i>
<b>Project 1075 Water and Sanitation Development Facility - East</b>			
<b>090277 Purchase of Specialised Machinery &amp; Equipment</b>	Installation of electromechanical equipment in pumping stations in the 6 towns of Ochero, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni  Installation of water disinfection equipment in 6 towns of Ochero, Suam, Kachumbala, Mbulamuti, Namutumba, Buwuni	Installation of electromechanical equipment in pumping stations in Kachumbala was achieved 100% progress. Installation of the same in Ochero is at 50% while Matany is at 70% progress.  Installation of water disinfection equipment was done in Kachumbala town.	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.
<b>Total</b>	<b>730,000</b>	<i>0</i>	<b>730,000</b>
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>External Financing</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Feasibility study and design of 10 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur(Soroti), Bugobi and Namugalwe (Iganga), Moroto,	Draft reports of feasibility studies, detailed design and documentation of water supplies for Moroto, Kotido, Kacheri-Lokona and Bugadde towns progressed to 50% completion.	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

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Kotido, Kacheri-Lokona (Kotido), and Bugadde (Mayuge) shall be completed.</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 50% completion</p> <p>Construction works of piped water systems in Ochero (Kaberamaido), Suam (Bukwo), Matany (Napak), Kachumbala (Bukedea), Mbulamuti (Kamuli), Namutumba (Namutumba), Buwuni (Bugiri) and Nakapiripit (Nakapiripit) shall progress to completion while Bukwo (Bukwo) and Bulegeni (Bulambuli) water supply systems are expected to progress to 60% completion. construction works are expected to commence in the towns of Luuka (Luuka), Irundu (Buyende), Kyere (Serere), Kapelebyong (Amuria), Iziru and Kagoma (Jinja) and some shall progress to 50% completion</p> <p>Construction of 20 production boreholes that will supply water in selected urban centres</p>	<p>Feasibility study and design of 14 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur (Soroti), Bugobi, Amudat, Kidetok (Serere), Kaliro, Namayingo, Mutufu (Sironko), Buyaga, Bulambuli, Binyiny and Namungalwe (Iganga) shall Commenced and progress to about 40%.</p> <p>Construction works of piped water systems in Ochero, Namutumba, Matany, Kachumbala, Mbulamuti and Irundu progressed to 80% completion, while works for Suam and Buwuni progressed to 45% completion.</p> <p>Expansion of water distribution network in Katakwi and Abim towns commenced.</p> <p>Rehabilitation of 4 production boreholes was carried out in the towns of Ochero, Luuka and Iziru.</p>	<p>are expected to progress to 70% completion. Construction works in towns of Buyende and Namwiwa are expected to progress to 50% completion.</p> <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>
<b>Total</b>	<b>7,332,000</b>	<i>133,667</i>	<b>13,985,162</b>
<i>GoU Development</i>	<i>401,000</i>	<i>133,667</i>	<i>701,162</i>
<i>External Financing</i>	<i>6,931,000</i>	<i>0</i>	<i>13,284,000</i>
<b>Project 1130 WSDF central</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	<p>Complete construction of 7No. Town water supply systems of Nkoni, Kinogozi, Kyamulibwa, Budongo/Kabango, Kakumiro, Kiganda and Najjembe</p> <p>Commence construction of 7No. Town water supply systems in Kagadi, Kiboga, Zigoti, Butenga, Bugoigo, Gombe and Kabwoya</p> <p>Commence rehabilitation of 5No. Pipe water supply systems in Bukomansimbi, Kasambya,</p>	<p>Completed construction of 1No. Water supply system of Nkoni to 100% . The completion of Kinogozi (99%) delayed due to variation. It will be completed in Q2</p> <p>Continued with the construction of Najjembe (90%) and Commenced construction of Kiganda (55%), Kakumiro (40%).</p> <p>Commenced Rehabilitation of 3No. Pipe water supply systems</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-</p>

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Lukaya, Kayunga and Buliisa	in Bukomansimbi (70%), Kabango-, Budongo (50%) and Buliisa (30%).	Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.  Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)
<b>Total</b>	<b>13,800,900</b>	<b>900,000</b>	<b>22,140,068</b>
<i>GoU Development</i>	<i>2,800,900</i>	<i>900,000</i>	<i>1,950,068</i>
<i>External Financing</i>	<i>11,000,000</i>	<i>0</i>	<i>20,190,000</i>
<b>Project 1188 Protection of Lake Victoria-Kampala Sanitation Program</b>			
<b>090282 Construction of Sanitation Facilities (Urban)</b>	Nakivubo Waste Water Treatment Plant Project Construction of civil structures Procurement of equipment and materials Nakivubo and Kinawataka sewers Compensation payment Excavation works Supply and laying of sewer mains	Under Nakivubo WWTP Project; - Trench excavation for foundation works of the administration/laboratory works has commenced - Relocation of existing services is on-going - Mobilisation of piling equipment is on-going  Under Nakivubo and Kinawataka Sewers; - Relocation of utility services from proposed sewer routes is ongoing - Valuation report for first batch of Project Affected Persons has been submitted to Chief Government Valuers Office for approval - Laying of sewers is in progress with 776.2m laid in Ntinda Industrial Area	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
<b>Total</b>	<b>39,013,434</b>	<b>6,624,000</b>	<b>55,929,000</b>
<i>GoU Development</i>	<i>26,429,434</i>	<i>6,624,000</i>	<i>25,429,000</i>
<i>External Financing</i>	<i>12,584,000</i>	<i>0</i>	<i>30,500,000</i>
<b>Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Construction of Mayuge Town Water Supply to 90% level of completion  Construction commencement of Bukakata, Kayabwe, Buwama (35%) and Ntungamo (45%)	3 No. monthly site inspections conducted in the project towns.  Mayuge Town Water Supply System constructed to 80%.  Kayabwe/Buwama Towns Water Supply System constructed to 10% while Ntungamo WSS constructed to	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

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		40% .	constructed to 90%
			Siting and drilling of boreholes in Mayuge, Buwama, ayabwe, Bukakata and Ntungamo
<b>Total</b>	<b>3,882,900</b>	<i>627,794</i>	<b>3,918,000</b>
<i>GoU Development</i>	<i>3,298,900</i>	<i>627,794</i>	<i>3,056,000</i>
<i>External Financing</i>	<i>584,000</i>	<i>0</i>	<i>862,000</i>
<b>Project 1193 Kampala Water Lake Victoria Water and Sanitation Project</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements Construction of civil structures Procurement of equipment and materials Excavation works Supply and laying of water mains  Buloba Water Supply Extension Project Excavation works Supply and laying of water mains Construction of civil structures	Under Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements;  - Compensation of Project Affected Persons has been completed  - Pipes for transmission mains were delivered and pipe laying has commenced.  - Construction of new site offices at Gaba 1 is nearly complete with roofing works ongoing.  - Casting of concrete for beams in the old and New Mannesman Filters has been completed  - Slab for the reaction and distribution chambers has been cast  - Works at the Namasuba reservoir is ongoing with all the columns for the tanks cast.  Under Buloba Water Supply Project; - Construction of the reservoirs and booster station is completed - Transformer for the Booster station has been installed - Commenced the new connection campaign	Kampala Water Network Improvement & Extension •Pipe laying at 10% progress New Water Treatment Plant, Katosi •Construction of civil structures at 10%
<b>Total</b>	<b>17,899,244</b>	<i>2,450,576</i>	<b>42,002,517</b>
<i>GoU Development</i>	<i>7,374,000</i>	<i>2,450,576</i>	<i>7,374,000</i>
<i>External Financing</i>	<i>10,525,244</i>	<i>0</i>	<i>34,628,517</i>
<b>Project 1231b Water Management and Development Project</b>			

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale	Call-off orders have been placed with the suppliers for pipes for Mbale & Bushenyi	Arua, Gulu, Bushenyi & Mbale •Pipe laying at 100% progress
<b>Total</b>	<b>629,782</b>	<i>121,635</i>	<b>1,859,782</b>
<i>GoU Development</i>	<i>629,782</i>	<i>121,635</i>	<i>629,782</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,230,000</i>
<b>Project 1231c Water Management and Development Project II</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko	Pre- feasibility study for Rukungiri, Busia and Katwe - Kabatooro and Koboko completed. Draft feasibility report submitted.  Scoping reports for Busia,Pallisa and Kumi-Ngora-Nyero Water Supply Systems submitted to NEMA, socio economic surveys completed Inception Report for Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku Water Supply Systems submitted.	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.
<b>Total</b>	<b>1,200,000</b>	<i>0</i>	<b>1,140,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>240,000</i>
<i>External Financing</i>	<i>1,200,000</i>	<i>0</i>	<i>900,000</i>
<b>Project 1283 Water and Sanitation Development Facility-South Western</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Designs for 31 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kajaho, Nyamunuka, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kabuyanda, Rwashamaire, Lwamagwa, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Akageti-Nshara  Facility staff will mobilize, sensitize and follow up communities to enable the communities in 27 RGCs of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro, Kyabi, Lwemiyaga, Nyakashaka, Kyenjojo, Nsika, Kihihi, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Kajaho, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Akageti-Nshara fulfill their obligations and apply for	Initial feasibility studies showed that there were limited water resources and thus recommended for ground water investigations which require siting and drilling that require a longer time. Designs for Rwashamaire, Nyamunuka, Kambuga, Kihihi, Kiko, Karago, Kabuyanda and Nsika are in advanced stages 1 application for construction of Nyahuka received 8 construction works started on in Kasensero, Nyeihanga, Bugongi TC, Kinoni-Kir, Muhanga, Gasiiza, Nyarubungo, Rwenkobwa  Completed construction works in 2 Rushere wells development, Mateete TC	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, Kaliiro, Nyahuka, Kyegegwa,

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## Vote Summary

Project, Programme	2014/15		2015/16
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>construction.</p> <p>Construction works will start in 25 RGCs of Lwebitakuli, Kainja, Buyamba, Kasensero, Kaliiro, Nyeihanga, Bugongi TC, Kinoni-Kir, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsika TC, Kihihi TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Akageti-Nshara</p> <p>Construction will be completed in 18 RGCs of Rushere wells development, Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara</p>		<p>Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota</p>
<b>Total</b>	<b>13,780,000</b>	<b>4,656,517</b>	<b>12,155,000</b>
<i>GoU Development</i>	<i>84,000</i>	<i>28,000</i>	<i>504,000</i>
<i>External Financing</i>	<i>13,696,000</i>	<i>4,628,517</i>	<i>11,651,000</i>
<b>090281 Energy installation for pumped water supply schemes</b>	<p>National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mashonga, Kyenjojo, Ntusi, Akageti-Nshara</p> <p>Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators</p>	<p>1 Intallation of National Grid done</p> <p>Standby Generator procured for Ntusi</p>	<p>National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa, Kambuga, Kihihi, Rubirizi, Nyamunuka</p> <p>Solar: Installation of Solar systems: 10 Standby Generators</p>
<b>Total</b>	<b>2,100,000</b>	<b>26,000</b>	<b>2,150,000</b>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>2,000,000</i>	<i>26,000</i>	<i>2,000,000</i>
<b>090282 Construction of Sanitation Facilities (Urban)</b>	<p>16 Public Sanitation facilities constructed in Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara</p> <p>55 Demonstration toilets constructed in Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kinoni-Kir, Akageti-Nshara</p> <p>1No. Pilot sludge</p>	<p>1 Public Sanitation facilities in Lyantonde II not yet done</p>	<p>24 Public Sanitation facilities constructed in Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, 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,</p>



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Project, Programme	2014/15		2015/16
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)
	treatment/disposal facility		Rwashamaire, Kambuga, Kihihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota  1No. Pilot sludge treatment/disposal facility
<b>Total</b>	<b>1,380,000</b>	<b>46,667</b>	<b>1,050,000</b>
<i>GoU Development</i>	<i>140,000</i>	<i>46,667</i>	<i>50,000</i>
<i>External Financing</i>	<i>1,240,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Project 1303 Investment Subsidy to NWSC</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Investigation of alternative water sources in 10 new towns (Apac, Aduku, Luwero, Wobulenzi, Kalisizo, Kisoro, Kiryandongo, Bombo, Kigumba, Lyantonde) Supply & Installation of on-site chlorine generators in 10 new towns (Kisoro, Nebbi, Luwero, Wobulenzi, Wakiso, Apac, Aduku, Paidha, Rukungiri, Kanungu) Procurement of pipes & fittings for 40km mains extensions for the new towns of: Kisoro, Kitgum, Apac, Aduku, Luwero, Wobulenzi, Kabwohe Procurement of pipes & fittings for 500 new connections for 5 new towns: Kisoro, Apac, Paidha, Luwero, Wobulenzi,  Procurement of pipes & fittings for 40km mains extensions for the new towns: Kitagata, Kaliro, Kalisizo, Bombo, Kigumba, Bweyale Procurement of pipes & fittings for 500 new connections for 5 new towns: Rukungiri, Kanungu, Kabwohe, Kalisizo, Lyantonde Drilling of boreholes in 10 new towns (Apac, Aduku, Luwero, Wobulenzi, Kalisizo, Kisoro, Kiryandongo, Bombo, Kigumba, Lyantonde)	Framework contract for supply & installation of on-site chlorine generators was signed pending placement of call-off orders  Call-off orders for mains extensions and new connections in the new towns have been placed with the suppliers	Bweyale, Kiryandongo, Kamwenge, Ibanda, Sironko, Budadiri, Rushere •Pipe laying at 100% progress
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0158 School &amp; Community Water-IDPs</b>			
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>	Carry out detailed engineering designs for Large GFSs and piped water supply in water	Evaluation ongoing for Bukedea, Bwera and Nyamugageri to select	100% completion of Buboko Bukoli (Namyingo) Feasibility and detailed design

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Project, Programme	2014/15		2015/16
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)
	stressed areas.	consultants to carry out 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
	Construction of Geregere RGC and Opyelo RGC solar powered piped water systems.		
	Construction of piped water scheme in Bukoli water stressed areas		
<b>Total</b>	<b>5,560,000</b>	<b>76,271</b>	<b>4,064,000</b>
<i>GoU Development</i>	<i>5,560,000</i>	<i>76,271</i>	<i>4,064,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0163 Support to RWS Project</b>			
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>	80% completion of Bududa-Nabweya and Lirima in Manafwa district. Construction of Bukwo(30%). Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared. Detailed designs for the extension and rehabilitation of Large GFSs. Design for the Bukhooli Water supply scheme to 20%. Extension of piped water in Bukedea district , Extension of piped water from Butebo Health center IV to Kanginima to 100% Extension of Bududa -Nabweya GfS	Lirima GFS at 55% completion. Bududa/Nabweya GFS at 26% completion. Bukwo contract was awarded. Large GFS (Bukedea/Nyamugathani/Bwera) at award level. Evaluation is ongoing. Rehabilitation of large GFSs awarded.	100% completion of Bududa-Nabweya (Bududa) and Lirima (Manafwa) Construction of Bukwo GFS (80%). Finalize detailed design of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye – Nyabuhikye (Ibanda). 100% completion of Butebo Health centre IV Piloting mini piped water solar water systems Commencement of construction of Lirima phase II and Bududa phase II  Release of retention for completed water supply schemes
<b>Total</b>	<b>15,412,912</b>	<b>2,000,941</b>	<b>29,877,000</b>
<i>GoU Development</i>	<i>12,331,912</i>	<i>2,000,941</i>	<i>11,917,000</i>
<i>External Financing</i>	<i>3,081,000</i>	<i>0</i>	<i>17,960,000</i>
<b>090181 Construction of Point Water Sources</b>	Drilling and construction of production wells and boreholes in selected areas in response to emergencies.  Conduct hydroleogical surveys in water stressed areas.  Rehabilitation of broken down hand pumps.	Procurement of contractor for rehabilitation of broken down hand pumps in final stages clearance awaiting CC but the the works are to start next quarter	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 Promotion of Rain Water Harvesting

# Vote: 019 Ministry of Water and Environment

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>7,079,088</b>	<b>0</b>	<b>6,500,000</b>
<i>GoU Development</i>	<i>7,079,088</i>	<i>0</i>	<i>6,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg</b>			
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>	Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district.  Restoration and protection of the environment in the beneficiary communities.	Detailed assessment and design have been completed  -Procurement of detailed design for the system is on going	Restoration and protection of the environment in the beneficiaries communities  Construction of piped water supply systems in Koch Goma, Awere, Unyama, Adilang, Kitgum Matiddi and Corner Kilak
<b>Total</b>	<b>15,634,267</b>	<b>31,615</b>	<b>926,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>31,615</i>	<i>0</i>
<i>External Financing</i>	<i>15,434,267</i>	<i>0</i>	<i>926,000</i>
<b>090181 Construction of Point Water Sources</b>	Construction of point water sources	.	Construction of new point water sources in the project area  Purchase of 2 motor vehicles
<b>Total</b>	<b>11,065,733</b>	<b>0</b>	<b>866,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>232,000</i>
<i>External Financing</i>	<i>10,565,733</i>	<i>0</i>	<i>634,000</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

#### Under Rural Water and Sanitation

The Ministry is planning to address the issue of rising costs through improvement in contract management at Local Government level using the back up support provided by the Technical Support Units (TSUs). Fiduciary risks will also be reduced through implementation of large scale area based programs for water stressed areas and conducting value for money trucking studies as a tool for improved financial management.

On the issue of low functionality of water facilities mainly boreholes, springs, RWTs, GFS and Rural Growth Centers, the ministry will through the registered umbrella organizations enable pooling of resources to facilitate collective operation and maintenance. Furthermore revitalization of Community Based Management Structures as well as implementing the national borehole rehabilitation programme will also be continued. Regarding the low staffing levels and high staff turnover in District Water Offices issue, the Ministry will step up back up support and supervision of districts through Technical Support Units (TSUs).

#### Urban Water Supply and Sanitation

On the issue of inadequate cost recovery in Urban Water Supply and Sanitation (UWSS), the Ministry will continue popularizing the Business Planning Tool for Water Authorities to guide in optimizing water supply revenues and smooth operations. Continue to strengthen monitoring of Water Authorities to ensure regular payment of operational dues especially electricity bills. The VF will develop a checklist/scorecard for independent water supply inspectors plus rewarding good practices in O&M in small towns in the medium term.

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## Vote: 019 Ministry of Water and Environment

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### Vote Summary

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Regarding low functionality of urban water and sanitation/sewerage facilities as a result of old age, energy problems and management issues, a strategy for rehabilitation and replacement of pumping and other electro-mechanical equipment in water supplies with aging facilities is being implemented. In addition, strengthening of the capacity building and support functions of the Town Water Authorities is also being pursued.

The VF will also support the creation of new Umbrella Organizations in Northern and Central Uganda, while at the same time also strengthening operations of the existing three Umbrella Organizations in South West, West and Eastern Uganda. With regard to lack of a coherent regulation and monitoring framework for water and sewerage services especially implementation of the pro-poor strategy in urban areas, the VF plans to strengthen the Water Regulation Unit of the MWE to continue with carrying out its functions, pilot pro-poor implementation in selected Town Council and in new piped water supplies, ensure that all Water Supply Authorities sign new Performance Contracts with MWE and phase out of the old contracts, conduct semi-annual Performance review of small towns Water Authorities and assess compliance levels.

The performance issues under Water for production include inadequate policy and regulation framework for all the users, low sustainability of facilities particularly in water stressed areas and low sustainability of facilities due to management issues, low community involvement and limited capacity at LGs. To address these, the Ministry will come up with a policy and regulation framework for monitoring the performance of the WfP facilities. Secondly, the VF will also promote revitalization of the water user committees to ensure effective management of the facilities while at the same time continue with sensitization of all stakeholders especially LGs to ensure proper handling and management of the facilities.

Under the Water Resources Management - the problem to address is deteriorating water quality. The vote function is to take action through compliance enforcement with regulation on permit system, river banks, lakes shores, groundwater protection zones, Strengthening and reinforcing WQ monitoring system (network, gauging stations, testing laboratories and information system) and water quality forecasting, Awareness, capacity building, promotion of best available technology and practices, wastewater treatment, lobbying for economic incentives for private sector in waste water treatment, Public-private sector involvement through problem solving studies/techniques for appropriate solutions and technology, Strengthen the institutional arrangement for pollution control and management, Funds generated from waste discharge permit and laboratory services should be ploughed back immediately to rectify non-compliances, restore and manage WQ, Adopt automated management system for water conservation by use of telemetry, computer networks, Databank simulation modeling, and decision support system.

Another performance issue under Water Resources Management VF is limited integrated water resource management and this will be addressed through; implementation of catchment based IWRM that includes WRM de-concentration to Water Management Zone level which will allow coordinated and integrated water resources development and management, development of tools for optimization and use in water allocation among different water users which will bring together different water users and sustainably improve economic water outputs. In the medium term period a strategy for combined management of aquatic weeds will be developed bringing together the private sector, community and government; and continue supporting the Water Policy Committee to enable it provide strategic guidance in the development and management of the country's water resources and awareness campaigns

To address low compliance to water abstraction and waste water discharge permit conditions the VF plans to implement the enhanced strategy that includes, awareness raising and promotion, compliance assistance, enforcement measures, partnerships and stakeholder involvement through a more efficient and easy to

# Vote: 019 Ministry of Water and Environment

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access structure under the de-concentration of the WRM to Water Management Zones. The issue of low functionality of water facilities particularly in water stressed areas will be addressed through: revitalization of the water user committees to ensure effective management of the facilities, reconstruction and improvement of the abstraction systems and fencing off of the facilities by using chain link and rectification of all the defects on the facilities.

Under the Natural Resources Management Vote Function: The performance issue of concern is inadequate framework for comprehensive operationalization of the Environment polices and regulation as well as inadequate measures for adaptation to climate change. These will be addressed by strengthening the collaboration with relevant institutions, recruit staff to beef up capacity at national and Local Government levels.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
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 production and planning department respectively were also advertised.	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
<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
<b>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>			
Vote Function: 09 01 Rural Water Supply and Sanitation			

# Vote: 019 Ministry of Water and Environment

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Low functionality of water facilities [boreholes, springs, RWTs, GFS &amp; Rural Growth Centres (RGC)]</i>			
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	Procured pilot contracts for solar water pumping for high yielding boreholes and initiated consultancy services for condition assessment and rehabilitation of gravity flow schemes. Carried out an assessment of boreholes for rehabilitation countrywide.	Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	Continue with providing piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre
<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	Draft report on review of CBMS received and strengthened operations of HPMA's to carry out repairs of BHs and piped water supply through procurement framework.	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: Low staffing levels and high staff turnover in DWO</i>			
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	Recruited and seconded staff to districts that have continually failed to attract and retain staff.	Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	Continue with rehabilitation of broken down facilities under the vote function
Vote Function: 09 02 Urban Water Supply and Sanitation			
<i>VF Performance Issue: Inadequate cost recovery in UWSS - VAT in tariffs and chronic accumulation of arrears</i>			
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	The Business Planning Tool was updated to incorporate in payment of VAT and to ensure that operation & maintenance costs are covered. The Regulation Unit has been upgraded to a fully-fledged Department of Water Utility Regulation to enhance its monitoring and supervisory capacity over the Water Authorities. It is planned to review the Tariff Policy for the Small Towns and Rural Growth Centres to ensure that water supply infrastructures are sustainably operated and managed.	Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.
<i>VF Performance Issue: Lack of a coherent regulation and monitoring framework for water &amp; sewerage services especially implementation of the pro-poor strategy in urban areas</i>			
The Regulation Unit will be strengthened through training, appointment of addition staff	The Regulation Unit has been upgraded to a fully fledged Department of Water Utility	The Regulation Unit will be strengthened through training, appointment of addition staff	Continue to provide CG to selected urban water supply systems. Continue to lobby

# Vote: 019 Ministry of Water and Environment

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	Regulation and additional staff have been recruited to strengthen the supervisory and monitoring capacity of the Department. Training of staff is on-going and plans are underway to acquire effective performance monitoring infrastructure.	and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	for removal of VAT from the tariff and clearance of arrears owed to WA's.
<i>VF Performance Issue: Low functionality of urban water and sanitation/sewerage facilities - old age, energy problems, management issues</i>			
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	Urban O & M Conditional Grants was increased to enable Umbrella Organizations rehabilitate some water supply systems to restore functionality. Solar powered pumps have been installed in some towns to reduce on the energy costs. Water Supply Services Boards have been trained in O & M procedures and Contract Management to enhance service delivery.	Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	Continue with Training of technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water Authorities and Umbrella Organizations
Vote Function: 09 03 Water for Production			
<i>VF Performance Issue: Inadequate policy &amp; regulation framework for all the users</i>			
strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	TSUs are always invited to support water for production implementation activities such as site meetings, mobilization, trainings and sensitization activities at all water for production sites.	strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Continue with strengthening Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.
<i>VF Performance Issue: Low functionality of water facilities particulrally in water stressed areas</i>			
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Revitalized 4 committees of Kyambogo and Kabeziky Valley tanks in Sembabule district and Miduuma and Rwebigwara Valley tanks in Masindi District	Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the	Continue with revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the
<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.	Mobilized and sensitized stakeholders at Acanpii dam in Oyam district, Andibo dam in Nebbi district, Langilongole and Lodon Valley tanks in Napak, Lokirimo and Kalopumeole valley tanks in Kaboong communities on use of equipment in Kamira	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.

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## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	subcounty in Mubende district, Nyakirahoscheme in Kabale district and Kobeyon and Nakobekobe windmills in Moroto district.		
<b>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</b>			
Vote Function: 09 04 Water Resources Management			
<i>VF Performance Issue: Deteriorating water quality</i>			
Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM through , formal approval of implementation of water source protection guidelines, improved awareness raising campaigns through 2 media adverts	Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laborites, improvement of catchment based WRM, implementation of water source protection guidelines.	Implement pollution management strategy for inner Murchison bay  Establish riskbased systems for management of drinking water safety
<i>VF Performance Issue: Limited integrated water resource management</i>			
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Implementation of catchment Based IWRM up scaled in all the 4 WMZs Guidelines for catchment planning and source protection printed and disseminated to stakeholders	Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds
Vote Function: 09 06 Weather, Climate and Climate Change			
<i>VF Performance Issue: Weak institutional structures, framework and staffing for delivery of VF services</i>			
Continue with the procurement of the required specialised & modern equipment	procurement of the required specialised & modern equipment still ongoing with the procurement plan submitted to PDU for evaluation	Continue with the procurement of the required specialised & modern equipment	Continue with the procurement of the required specialised & modern equipment
<i>VF Performance Issue: Inadequate modern equipment for the operations of the VF</i>			
Agentisation of Meteorolgy department finalised	Agentisation of Meteorolgy department finalised and board chairman appointed and Agancy in place.	Agentisation of Meteorolgy department finalised	Continue with the Agentisation of Meteorolgy department. Train staff and provide the necessary equipment
<b>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
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 envornmental management undertaken	In the process of having a wetland management specific law.  Review of the National environment Act Cap 153 is	Review of policies and regulations for environmental management undertaken	Coninue with the review & implment new reforms for environmental management



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## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	ongoing.  A functional Wetlands Advisory Group (WAG) was established and it has regular meetings.		
<i>VF Performance Issue:</i> <i>Inadequate measures for adaptation to climate change</i>			
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels		Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels
<i>VF Performance Issue:</i> <i>Weak institutional capacity at all levels for natural resources management</i>			
Restoration and protection of critical/ fragile ecosystem	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.	Restoration and protection of critical/ fragile ecosystem	Revegetate more acreage of degraded ecosystems
Vote Function: 09 06 Weather, Climate and Climate Change			
<i>VF Performance Issue:</i> <i>Fragmented Policy, legal framework and strategic plan for the sub-sector</i>			
Preparatory work for development of regulatory frameowrk completed	Preparatory work for development of regulatory frameowrk completed	Preparatory work for development of regulatory frameowrk completed	Continue with preparatory work for development of regulatory framework

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 019 Ministry of Water and Environment</b>						
0901 Rural Water Supply and Sanitation	26.367	72.502	6.169	63.662	82.602	46.942
0902 Urban Water Supply and Sanitation	83.165	150.696	24.389	203.422	137.983	57.889
0903 Water for Production	19.591	31.970	5.142	42.170	32.970	40.970
0904 Water Resources Management	7.125	24.042	3.333	47.603	43.869	10.413
0905 Natural Resources Management	21.504	31.491	6.085	31.441	42.557	37.717
0906 Weather, Climate and Climate Change	4.795	7.827	0.547	6.710	10.968	12.627
0949 Policy, Planning and Support Services	15.339	18.684	2.824	22.297	55.608	19.256
<b>Total for Vote:</b>	<b>177.886</b>	<b>337.211</b>	<b>48.490</b>	<b>417.303</b>	<b>406.556</b>	<b>225.813</b>

### (i) The Total Budget over the Medium Term

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The overall MTEF allocation to the vote in 2015/16 is Ushs 417.303 bn, Ushs 406.556 bn for FY 2016/17 and UGX 225.813bn for FY 2017/18

#### (ii) The major expenditure allocations in the Vote for 2015/16

Rural Water Supply and Sanitation Services – The allocation under this vote function is Ushs 63.662 for activities coordinated in the center which will include construction of water supply systems for Buboko-Bukoli (Namyingo), Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% completion. Finalize Gravity Flow Schemes of Kahama (Ntungamo), Kanyampanga and Nyarwodho (Alwi) to 100% completion respectively, construction of Bukwo GFS (80%), finalize detailed designs of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea Gravity Flow Schemes, carry out feasibility study and detailed designs for Isingiro-Kiruhura. Under take rehabilitation of 10 Gravity Flow Schemes of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyekye-Nyabuhikye (Ibanda). Other feasibility studies for Gravity Flow Schemes will include Lwamata (Kiboga) and Lukaru (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko-Paya and Kirewa - Nabuyoga (Tororo), Rugarama and Manda in Sheema Construction of Lirima phase II and Bududa phase II will commence. Complete construction of the pilot-Solar powered piped water system at Butebo health centre IV.

Urban Water supply and sanitation - A total of Ushs 205.922 consisting of Ushs 203.422 for the centre under the Directorate of Water Development (DWD) while Ushs 2.50bn is allocated to the Operation and Maintenance subsidy as Conditional Grant to selected Town Councils. The funds will be used to undertake various activities including among others; Construction of 1 Additional Water Sources - Kinoni/Rugando; Extension of piped water system to Kinoni/Rugando; 06 town projects at 40% completion: Commence construction of 07 town water projects: Complete designs for 08 towns: Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; Construction of civil structures for Buloba Water Supply Extension Project. It's estimated that an additional 1million people will be served under this vote function for FY 2014/15

Water for Production - is allocated Ushs 42.170bn to facilitate the purchase of Specialized Machinery and Equipment; Construction Bulk Water Supply Scheme - Construction of Andibo dam in Nebbi and Acanpii dam in Apac ;Namatata dam in Namalu s/c Nakapiripirit district , Rwengajju Irrigation scheme in Kabarole district; Rehabilitation of Mabira dam in Mbarara District, Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Construction of Nyakiharro water supply system in Kabale district and bulk water scheme in Rakai district.

Water Resources Management - is allocated Ush 47.603 billion to be utilized to during the 2014/15 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 Ush 31.441 billion in 2014/15 FY to facilitate restoration of degraded ecosystems, through demarcation and gazzetment 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 Shs 6.710bn and it will be used to provide weather and climate forecasts and advisories for all socio-economic needs of the population. Conduct

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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 Ush 22.297bn 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 2015/16

The major changes in the resources allocation is mainly under water for production with an increase in resources allocation mainly for construction of new reservoirs under the FAO funding. And also construction of new facilities under the WSDFs

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0981 Rural Water Supply and Sanitation</i>			
<b>Output: 0901 81 Construction of Point Water Sources</b>			
<i>US\$ Bn:</i> -10.279	<i>US\$ Bn:</i> -6.905	<i>US\$ Bn:</i> -6.905	<i>The reduction in the funds is due to the JICA project in the north ending FY 2014-15</i>
The reduction in the funds is due to the JICA project in the north ending FY 2014-15	The reduction in the funds is due to the JICA project in the north ending FY 2014-15	The reduction in the funds is due to the JICA project in the north ending FY 2014-15	
<i>Vote Function:0901 Urban Water Supply and Sanitation</i>			
<b>Output: 0902 01 Administration and Management Support</b>			
<i>US\$ Bn:</i> 2.532	<i>US\$ Bn:</i> 1.891	<i>US\$ Bn:</i> 1.891	<i>The increment is due to the new projects under world bank as well consultancy fees under the new componets</i>
The increment is due to the new projects under world bank as well consultancy fees under the new componets			
<b>Output: 0902 04 Backup support for Operation and Maintainance</b>			
<i>US\$ Bn:</i> -1.376	<i>US\$ Bn:</i> -0.427	<i>US\$ Bn:</i> -0.427	<i>The reduction of funds is due to shift of funds to the construction of new facilities under urban especially for the water development facilities</i>
The reduction of funds is due to shift of funds to the construction of new facilities under urban especially for the water development facilities			
<b>Output: 0902 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			
<i>US\$ Bn:</i> -1.083	<i>US\$ Bn:</i> -2.144	<i>US\$ Bn:</i> -2.144	<i>1.133billion shillings allocated to construction of piped water sytems in urban areas</i>
Funds allocated on construction of piped water systems			
<b>Output: 0902 80 Construction of Piped Water Supply Systems (Urban)</b>			
<i>US\$ Bn:</i> 45.165	<i>US\$ Bn:</i> -3.474	<i>US\$ Bn:</i> -55.496	<i>The increase in funding from 75.319bn to 120.543 is due to construction of new schemes under the four WSDFs and also increase in design of new piped water systems from 15 to 30 in FY 2015/16</i>
The design of new piped water systems will increase from 15 from 30 in FY 2015/16	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		
<b>Output: 0902 81 Energy installation for pumped water supply schemes</b>			

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs	
2015/16	2016/17	2017/18		
US\$ Bn:	-2.027	US\$ Bn: 9.960	US\$ Bn: 9.960	The project for energy installation is in its final stages completion until a second phase is approved
<b>Output:</b>	<b>0902 82 Construction of Sanitation Facilities (Urban)</b>			
US\$ Bn:	12.420	US\$ Bn: -19.186	US\$ Bn: -45.257	Increase in construction of sanitation facilities from 140 to 180 in FY 2015-16
<i>Vote Function: 0980 Water for Production</i>				
<b>Output:</b>	<b>0903 80 Construction of Bulk Water Supply Schemes</b>			
US\$ Bn:	-5.000	US\$ Bn: 0.885	US\$ Bn: 0.885	Completion of the Rakai bulk water reservoir
<b>Output:</b>	<b>0903 81 Construction of Water Surface Reservoirs</b>			
US\$ Bn:	16.607	US\$ Bn: 3.433	US\$ Bn: 11.433	The increase in funding is due to construction of new reservoirs under the FAO funding
<i>Vote Function: 0904 Water Resources Management</i>				
<b>Output:</b>	<b>0904 04 The quality of water resources regularly monitored and assessed</b>			
US\$ Bn:	-1.413	US\$ Bn: -1.902	US\$ Bn: -2.702	
<b>Output:</b>	<b>0904 05 Water resources rationally planned, allocated and regulated</b>			
US\$ Bn:	3.396	US\$ Bn: 0.521	US\$ Bn: 0.521	
<b>Output:</b>	<b>0904 06 Catchment-based IWRM established</b>			
US\$ Bn:	1.103	US\$ Bn: 0.149	US\$ Bn: -0.551	
<b>Output:</b>	<b>0904 51 Degraded watersheds restored and conserved</b>			
US\$ Bn:	20.150	US\$ Bn: 16.128	US\$ Bn: -3.711	
<b>Output:</b>	<b>0904 77 Purchase of Specialised Machinery &amp; Equipment</b>			
US\$ Bn:	1.295	US\$ Bn: 3.551	US\$ Bn: -1.649	
<i>Vote Function: 0902 Policy, Planning and Support Services</i>				
<b>Output:</b>	<b>0949 02 Ministerial and Top management services.</b>			
US\$ Bn:	1.188	US\$ Bn: 8.975	US\$ Bn: 0.000	
<b>Output:</b>	<b>0949 03 Ministry Support Services</b>			
US\$ Bn:	2.225	US\$ Bn: 8.000	US\$ Bn: -2.257	The increase in funding is for coordination of the new projects under worldbank

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Vote challenges for 2015/16 and the medium term

### Sector Financing

Inadequate sector financing: The annual total (both GoU & donor) sector funding (under the government budget) has gradually increased over the previous 3 Fys, 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)

There have been cases of diversion of sector funds (from the conditional grant for water and sanitation) in some district local governments

The sector share of the national budget has decreased from 3.2% (2013/14FY) to 2.3% (2014/15FY). The

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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)

#### Inadequate Staffing:

Centre (MWE); the sector 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

Increasing arrears to NWSC for water by government ministries/agencies/departments (UGX 64 bill. 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

Increased 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).

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.

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

#### Sanitation & Hygiene

There is low prioritisation 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

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over the years largely because there is no structure/ officer within the ministry solely focusing on school sanitation. This needs to be addressed

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0980 Rural Water Supply and Sanitation</i>	
<b>Output: 0901 80 Construction of Piped Water Supply Systems (Rural)</b>	
<b>UShs Bn:</b>	<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>
<b>Output: 0901 81 Construction of Point Water Sources</b>	
<b>UShs Bn:</b>	<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>	
<b>Output: 0902 80 Construction of Piped Water Supply Systems (Urban)</b>	
<b>UShs Bn:</b>	<i>There is also a need to facilitate phased implementation of H.E the President pledges in addition to construction of piped water systems to district Head quarters.</i>
<b>Output: 0902 82 Construction of Sanitation Facilities (Urban)</b>	
<b>UShs Bn:</b>	
<i>Vote Function:0981 Water for Production</i>	
<b>Output: 0903 81 Construction of Water Surface Reservoirs</b>	
<b>UShs Bn: 84.000</b>	<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:0904 Water Resources Management</i>	
<b>Output: 0904 04 The quality of water resources regularly monitored and assessed</b>	
<b>UShs Bn:</b>	<i>A general decline in quality of the nation's water resources has been registered and will become worse if unabated mainly due to unregulated conflicting national and trans-boundary human activities, climate variability, and natural courses. Oil and gas exploration production and transportation management, accidental spillages provide additional challenge. Increased urbanization and modernization, the types and complexity of pollutants from trade have presents a daunting task as the current equipment can no longer cope. Further in view of the pending construction of the dams for electricity power generation there is need to develop a tool at a cost of Shs. 1.5 billion to enable the sector determine operational discharge values for the permits issued by the Government under the Water Act (1995) to Uganda's hydro-electric power (HEP) station operators on the Nile river to optimize hydropower production and minimize negative downstream impacts. The sector requires 13 billion additional resources for the deconcentration of WRM to the 4 WMZs, procurement of portable equipment for oil and gas spillages regulation and development of a water regulation tool for the Nile River system to optimize HEP and initiation of water hyacinth management.</i>
<i>Vote Function:0902 Natural Resources Management</i>	
<b>Output: 0905 02 Restoration of degraded and Protection of ecosystems</b>	

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p>US\$ Bn:</p>	<p>The additional funds are required in support of tree planting on bare hills, river banks, watersheds, to promote integrity and safety of the wetland resource, to enhance community management approaches and creation of forest conditional grant as recommended by cabinet retreat in December 2011.</p>
<p><b>Output: 0905 76 Purchase of Office and ICT Equipment, including Software</b></p> <p>US\$ Bn:</p>	
<p><i>Vote Function: 0903 Weather, Climate and Climate Change</i></p> <p><b>Output: 0906 03 Administration and Management Support</b></p> <p>US\$ Bn:</p>	<p>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</p>
<p><i>Vote Function: 0972 Policy, Planning and Support Services</i></p> <p><b>Output: 0949 72 Government Buildings and Administrative Infrastructure</b></p> <p>US\$ Bn:</p>	<p>The Ministry will have all departments under one roof saving rent, transport Increased capacity for the College to absorb more UPE &amp; USE Graduates</p>

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

<p><b>Objective:</b> Improve opportunities for men, women and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management</p>
<p><i>Issue of Concern :</i> 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</p>
<p><i>Proposed Interventions</i></p>
<p>Construction of new water and sanitation facilities, Protection of water and environment resources, appointment of women on water and environment management committees.</p>
<p><i>Budget Allocations</i> UGX billion</p>
<p><i>Performance Indicators</i> % access of people within 1 km (rural) and 0.2 Km (urban) of an improved water source, and % access of people with access to improved sanitation, and % water and sanitation committees/ water boards with women holding key positions</p>
<p><b>Objective:</b> Enhance Capacity of the water and sanitation sector stakeholders for gender mainstreaming</p>
<p><i>Issue of Concern :</i> Low capacity of sector stakeholders in mainstreaming gender in planning, budgeting, implementation and monitoring water and sanitation activities.</p>
<p><i>Proposed Interventions</i></p>
<p>(1) Build Capacity of 240 Local Government Staff in gender mainstreaming and 60 Ministry staff in gender mainstreaming, Train 2 staff in gender auditing (2) Monitor gender mainstreaming initiatives</p>

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<i>Budget Allocations</i>	UGX billion	0.2
<i>Performance Indicators</i>	No. of staff with capacity enhanced in gender mainstreaming and No. of monitoring visits undertaken in districts	
<b>Objective:</b>	Develop guidelines to operationalize gender in programme planning, implementation, monitoring and evaluation	
<i>Issue of Concern</i>	: The lack of clear and elaborate, strategies and guidelines affects mainstreaming initiatives	
<i>Proposed Interventions</i>	Hire consultant to review the water and environment gender mainstreaming guidelines (2010-2015) and hold consultative workshop for the review process	
<i>Budget Allocations</i>	UGX billion	0.2
<i>Performance Indicators</i>	Water and Environment Gender Mainstreaming strategy reviewed and in place	

#### (ii) HIV/AIDS

<b>Objective:</b>	To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the water and Environment sector.	
<i>Issue of Concern</i>	: To retain the capacity and increase the productivity of the Water and Environment Sector by reducing its susceptibility and vulnerability to HIV/AIDS	
<i>Proposed Interventions</i>	Ministry of Water and Environment will in the Financial Year 2015-16 continue with carrying out Capacity building activities / workshops for mainstreaming HIV/AIDS within the Ministry headquarters and in the local governments and at WSDFs; Voluntary counseling and testing services for staff on quarterly basis in partnership with the AIDS Information Centre (AIC); Circumcision services in partnership with AIC and also Ensuring that water and environment staff have access to condoms	
	Other planned activities include:- HIV/AIDS mainstreaming messages in all community mobilization activities and workshops; Dissemination of the revised water and environment sector HIV/AIDS strategy to stakeholders; Capacity building of local government staff in HIV/AIDS mainstreaming; Monitoring the implementation of HIV/AIDS activities and Reporting on HIV/AIDS activities	
<i>Budget Allocations</i>	UGX billion	0.2
<i>Performance Indicators</i>	No. of HIV/AIDS awareness campaigns conducted under the Water and Environment sector. - No. of HIV/AIDS counselling sessions carried out in the Water and Environment sector. - No. of free HIV/AIDS counselling sessions undertaken in the Water and Environment sector. - No. of condoms distributed to staff in the water sector	

#### (iii) Environment

#### (ii) Payment Arrears



## Vote: 019 Ministry of Water and Environment

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

Payee	Payment Due Date	Amount (US\$ Bn)
This figure comprises of all projects in the sector	28/06/2013	6.17
	<b>Total:</b>	<b>6.170</b>

These arrears are for accumulated invoices for all projects and programmes in the ministry.

### (ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.360	0.250		0.250
Other Fees and Charges		0.120	0.300		0.300
Sale of (Produced) Government Properties/Assets		0.100	0.150		0.150
Sale of publications		0.000	0.300		0.300
	<b>Total:</b>	<b>0.580</b>	<b>1.000</b>		<b>1.000</b>

The Ministry collects and banks the NTR directly into consolidated fund in bank of Uganda as per detailed below:-

Meteorology collects revenue from provision of meteorological services to CAA & other clients.

WRM collects non-tax revenue from water abstraction, drilling, waste discharge permits and laboratory analytical services.

Finance and Administration will generate revenue from sale of bid documents and stores board off.