

## Section 3: Water and Environment Sector

### S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

#### (i) Snapshot of Sector Performance and Plans\*

Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)**

	2013/14 Outturn	2014/15		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18	
Recurrent	Wage	6.805	14.531	2.210	14.531	17.300	17.301
	Non Wage	24.971	15.560	3.425	15.560	18.672	28.704
Development	GoU	193.535	234.567	34.967	234.567	281.480	281.508
	Ext. Fin.	36.767	155.797	17.594	235.889	188.910	1.461
	<b>GoU Total</b>	<b>225.311</b>	<b>264.658</b>	<b>40.602</b>	<b>264.658</b>	<b>317.452</b>	<b>327.513</b>
	<b>Total GoU+Ext Fin. (MTEF)</b>	<b>262.077</b>	<b>420.455</b>	<b>58.196</b>	<b>500.547</b>	<b>506.362</b>	<b>328.975</b>
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>25.502</i>	<i>4.193</i>	<i>28.099</i>	<i>30.747</i>	<i>14.563</i>
	<b>Grand Total</b>	<b>262.077</b>	<b>445.957</b>	<b>54.003</b>	<b>528.646</b>	<b>537.109</b>	<b>343.538</b>

\* Excluding Taxes and Arrears

#### (ii) Sector Contributions to the National Development Plan

The sector contribution to NDP2 is viewed through three broad sector outcomes as outlines below:

Sector Outcome 1: Improved access to quality safe water and sanitation facilities for rural, urban and water for production uses

The main objective in the NDP2 is to increase access to safe water supply in rural areas from the current 65 per cent to 79 per cent by 2020, in urban areas from 70 per cent to 95 per cent by 2020. Sanitation coverage is to improve from 69 per cent to 90 per cent for rural and 77 per cent to 100 per cent for urban. In water for production the NDP2 target is to increase access in the cattle corridor from the current 50 per cent to 70 per cent and those outside the cattle corridor from 20 per cent to 30 per cent.

Strategies and the accompanying priority interventions to accomplish the above include; Construct, maintain and operate the water supply systems in rural and urban areas; Improve functionality of water supply systems; Reduce unaccounted for water in NWSC systems in Greater Kampala Metropolitan Area (GKMA); Promote good sanitation and hygiene practices in households, communities and rural growth centres and urban areas; improve the policy, legal and regulatory framework; Strengthen the institutional structures and systems; Enhance the involvement of private sector players in water infrastructure development and provision of water services; Construct valley dams and valley tanks and set up reliable O&M structures and systems; Equip the existing valley dams/tanks to facilitate easy livestock watering; Build capacity of the private sector players to construct and maintain valley dams/tanks; provide water for production supply systems to key industrial areas; increase water supply for multi-purpose use in water stressed areas of the country; Construct bulk water supply schemes.

Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

The main NDP2 objective in this area is to: ensure that Uganda fully utilizes its water resources for development and guarantees her water security; ensure sustainable utilization of water resources to

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maximize benefits for the present and future generations; support the sustainable use of water resources for economic activities

The NDP2 strategies and priority interventions to accomplish the above include: Promote cooperation for equitable and sustainable utilization of shared water resources of the Nile and Lake Victoria Basins; Monitor the quantity and quality of water resources in the country; foster partnerships with relevant agencies to ensure proper use and protection of catchments to minimize degradation of water resources; cost effective planning and development of water resources; strengthen the national data and Management Information System (MIS) for water resources management and development; decentralize the management of water resources to the lowest appropriate scientific level (water management zones, catchments and or basins); Strengthen national and regional capacity for water quality analysis; improve regulation and management procedures of large and small hydraulic works; strengthen the management and use of water reservoirs for fisheries, hydropower and lake transport; strengthen regulation of water use and waste water discharge to safeguard the water resources from over exploitation and pollution; promote use of water resources to increase the per capita withdraw target.

Sector Outcome 3:-Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

The NDP2 objective in the environment sub-sector is to: ensure sustainable management of the environment for livelihood security, wealth creation and sustained economic growth. The above is to be achieved by undertaking strategies and priority interventions to: protect and restore forest cover in degraded natural forests in forest reserves and private forests so as to reduce pressure on forest cover as a source of wood fuel and wood construction material; promote forestry-based industries and trade; restore degraded ecosystems (wetlands, forests, range lands and catchments) to appropriate levels; ensure sustainable management of environmental resources and minimize degradation; identify and address emerging environmental issues and opportunities; develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development; ensure climate proof development planning; promote low carbon economic development path; provide modern meteorological services to effectively and efficiently support the various sectors of the economy; Enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development

Specifically the activities to be undertaken include among others: Re-forestate and afforestate forest reserves including those in national parks and game reserves; greening along and around public infrastructure and establishments; promotion of commercial tree-planting on private land; increase involvement of the population in tree planting; Support R&D in development of new high-yield and appropriate tree varieties; Strengthening the capacity of relevant sector institutions to effectively enforce forest and environmental laws and regulations; Improve low stocked natural forests using the landscape approach; prepare and implement the national REDD+ strategy and activities at national level; promote efficient use of timber in the construction and furniture industries; regulating forestry activity on private land in line with the land use policy; promote forest habitat-based livelihoods and products; promote Eco-tourism. Other strategies include: restore of wetlands, rangelands and monitor restoration of all eco systems; conserve the biodiversity value of wetlands; enhance the ecological value of wetlands; ensure sustainable use of wetlands for economic purposes; support environmental improvement initiatives; integrate environmental concerns in all development initiatives; strengthen the policy, legal and institutional framework to support environmental, laws, regulation and management; increase and enhance access to environmental information for investment and environmental management; sustainable management of chemicals, Oil and Gas resources; provide and promote incentives for clean development. Of particular concern in the need to implement the Climate Change Convention; create awareness and promote use of meteorological services; strengthen the policy, legal and institutional framework for

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meteorological services including the operationalization of the Uganda National Meteorological Authority (UNMA).

### (iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- 1. To provide safe water within easy reach and hygienic sanitation facilities, based on management responsibility and ownership by users, to 77% of the population in rural areas and 100% of the urban population by the year 2015 with an 80%-90% effective use and functionality of facilities.*
- 2. To provide viable urban water supply and sewerage/sanitation Systems for domestic, industrial and commercial uses.*
- 3. To develop water supply for production/multi-purpose use for socio-economic development, modernise agriculture and mitigate effects of climatic change.*
- 4. To promote coordinated, intergrated and sustainable water resources management activities to ensure balanced conservation of water resources and provision of water of adequate quantity and quality for all social and economic activities.*
- 5. To empower communities to sustainably harness/Use Natural Resources.*
- 6. To attain and maintain a clean, healthy and productive environment.*
- 7. To increase the productivity of the natural resources base.*

### (iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

*Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses*

Under Sector Outcome I, (Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses), the following has been realized, On Cumulative water for production (wfp) storage capacity has increased from 17 MCM

*Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management*

Under Sector Outcome II, (Improved water resources assessment, monitoring, planning, regulation and quality management), the following has been realized, the percentage of permit holders complying with permit conditions for water of permit holders monitor

*Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources*

Under Sector Outcome III, (Improved weather, climate and climate change management, protection and restoration of Environment and natural resources), the following has been realized The percentage of Uganda land area covered by wetlands and forests (tree)

## S2: Sector Performance and Plans to Improve Sector Outcomes

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*This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.*

### (i) Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

*Status of Sector Outcomes*

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The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2015/16 Target</b>	<b>Medium Term Forecast</b>
Cumulative water for production (wfp) storage capacity (Million Cubic Metres MCM)*	17 (2007/08)	29	30 (2015/16)
% of people within 1.0km ( rural) of an improved water source.	63 (2007/08)	77	100 (2015/16)
% of people with 0.2Km (urban) of an improved water source.	61 (2007/08)	100	100 (2015/16)

### *Performance for the first quarter of the 2014/15 financial year*

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 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 HPMA 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, Aweru, 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, Aweru, 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 970%), Ibuje (85%), Opit (70%) and Ovujo (90%), whereas Ocheru, 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 Ocheru, 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 Ocheru on operation and maintenance, filled asset registers for the 3 towns of

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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% completion 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 in 10 towns of Patongo, Pungo, Ijuje, Opit and Ovujo, Mbulamuti and Suam. Disseminated and implemented environmental catchment protection, sanitation and hygiene policies in 4 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 Odusavt 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.

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>				
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2014/15 Spending and Targets Achieved by End Sept</i>	<i>2015/16 Proposed Budget and Planned Targets</i>	
<b>Vote: 019 Ministry of Water and Environment</b>				
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>				
<b>Output: 090103</b>	<b>Promotion of sanitation and hygiene education</b>			
<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>	0.346	0.050	0.677	
<b>Output: 090180</b>	<b>Construction of Piped Water Supply Systems (Rural)</b>			
<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	2.109	34.867	

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<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<b>Output: 090181</b>	<b>Construction of Point Water Sources</b>			
<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	0.000	7.366	
<b>Output: 090182</b>	<b>Construction of Sanitation Facilities (Rural)</b>			
<i>Performance Indicators:</i>				
No. of sanitation facilities constructed (Household and Public)	2	1	6	
<i>Output Cost (US\$ bn):</i>	0.060	0.000	0.072	
<i>Vote Function: 0902 Urban Water Supply and Sanitation</i>				
<b>Output: 090204</b>	<b>Backup support for Operation and Maintenance</b>			
<i>Performance Indicators:</i>				
No. of schemes supported in operation and maintained		25	40	
<i>Output Cost (US\$ bn):</i>	2.286	0.307	0.910	
<b>Output: 090205</b>	<b>Improved sanitation services and hygiene</b>			
<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>	1.814	0.309	1.665	
<b>Output: 090206</b>	<b>Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			
<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	
% of piped water supply systems functional		0	0	
<i>Output Cost (US\$ bn):</i>	3.717	0.651	2.634	
<b>Output: 090280</b>	<b>Construction of Piped Water Supply Systems (Urban)</b>			
<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	14.694	120.483	
<b>Output: 090281</b>	<b>Energy installation for pumped water supply schemes</b>			

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<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<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	
<b>Output: 090282</b>	<b>Construction of Sanitation Facilities (Urban)</b>			
<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	10.031	59.677	
<i>Vote Function: 0903 Water for Production</i>				
<b>Output: 090306</b>	<b>Sustainable Water for Production management systems established</b>			
<i>Performance Indicators:</i>				
No. of water management committees formed and trained	14	20	15	
<i>Output Cost (US\$ bn):</i>	0.989	0.141	1.665	
<b>Output: 090380</b>	<b>Construction of Bulk Water Supply Schemes</b>			
<i>Performance Indicators:</i>				
No. of Bulk Water supply systems under construction	2	1	1	
<i>Output Cost (US\$ bn):</i>	5.000	0.265	0.000	
<b>Output: 090381</b>	<b>Construction of Water Surface Reservoirs</b>			
<i>Performance Indicators:</i>				
Numer of Valley Tanks Constructed	6	2	12	
No. of Dams Constructed	7	3	6	
<i>Output Cost (US\$ bn):</i>	17.995	4.618	34.602	

\* Excludes 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 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-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.

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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 the ministry through the Urban Water Supply and Sanitation Vote Function will continue with its objective 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; complete construction of 6 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego, complete design reviews for 10 RGCs of Kajaho, Igorora, Kibingo, Lwamagwa, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda. Continue construction works for 2 towns of Moyo and Dokolo. Commence construction of 9 towns of Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe, Kayunga, Kiboga, Gombe and Bugoigo-Walukuba. Commence construction works in 22 RGCs of Nsika TC, Rubirizi TC, Kabuyanda, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kiko, Karago, Igorora, Kibingo, Kisinga/Kagando/Kiburara, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda. Completed construction of 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. Drill 10 production boreholes in the Central and Mid-western regions

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

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 carry out hygiene and sanitation promotional campaigns in 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 7 former IDP camps of Namukora, Paloga, Palabek-Ogil, Lagoro, Mucwini, Parabong and Palenga. Train 140 masons in various technology options for improved toilets. Undertake 42 community level trainings and house to house visits in western parts of the country. Conduct hygiene and sanitation promotion in 25 towns under design and construction activities. Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns. 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 completed in former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong. 20 public sanitation facilities constructed in 22 towns, 70 demonstration toilets constructed in 15 towns and construction of regional faecal sludge management systems Kayunga and Nakasongola towns.

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

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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 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 piped water scheme will be undertaken country wide. Likewise 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,

### *Medium Term Plans*

**Rural Water Supply and Sanitation** In the medium term, the Rural Water and Sanitation Vote Function (VF) will continue with construction of new facilities to provide clean safe water to dry stressed water communities.

### *Actions to Improve Outcome Performance*

#### 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.

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.

## Section 3: Water and Environment Sector

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.

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 019 Ministry of Water and Environment</b>			
Vote Function: 09 01 Rural Water Supply and Sanitation			
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
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
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 HPMAs 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
Vote Function: 09 02 Urban Water Supply and Sanitation			
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	The Regulation Unit has been upgraded to a fully fledged Department of Water Utility 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.	The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's.
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	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	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	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

## Section 3: Water and Environment Sector

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
strengthened to improve service delivery.	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.	strengthened to improve service delivery.	Authorities and Umbrella Organizations
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.
Vote Function: 09 03 Water for Production			
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 Kabezikye 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 facilities	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 facilities
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 subcounty in Mubende district, Nyakirahoscheme in Kabale district and Kobeyon and Nakobekobe windmills in Moroto district.	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.
strengthen Technical Support Units (TSUs) with WfP personnel 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 personnel 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 personnel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.

### (ii) Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

## Section 3: Water and Environment Sector

### Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
% of permit holders complying with permit conditions -discharge	65 (2007/08)	75	80 (2015/16)
% of permit holders complying with permit conditions-water abstraction	65 (2007/08)	75	80 (2015/16)

### Performance for the first quarter of the 2014/15 financial year

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).

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>				
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2014/15 Spending and Achieved by End Sept</i>	<i>2015/16 Proposed Budget and Planned Targets</i>	
<b>Vote: 019 Ministry of Water and Environment</b>				
<i>Vote Function:0904 Water Resources Management</i>				
<b>Output: 090403</b>	<b>Water resources availability regularly monitored and assessed</b>			
<i>Performance Indicators:</i>				
No. of hydrological monitoring stations that are maintained and operational	170	89	180	
<i>Output Cost (US\$ bn):</i>	4.490	0.530	3.527	
<b>Output: 090404</b>	<b>The quality of water resources regularly monitored and assessed</b>			
<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	100	94	100	

## Section 3: Water and Environment Sector

<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
conditions(water abstraction)*			
<i>Output Cost (US\$ bn):</i>	3.836	0.952	2.424
<b>Output: 090405</b>	<b>Water resources rationally planned, allocated and regulated</b>		
<i>Output Cost (US\$ bn):</i>	0.438	0.034	3.835

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

#### 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.

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.

#### Medium Term Plans

Water Resources Management. In the medium term the DWRM will continue to undertake the following:-  
Coordination, monitoring and supervision of trans-boundary projects and programs

Development of New Water Release & Abstraction Policy for lake Victoria Basin

#### Actions to Improve Outcome Performance

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,

## Section 3: Water and Environment Sector

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 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.

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
<b>2014/15 Planned Actions:</b>	<b>2014/15 Actions by Sept:</b>	<b>2015/16 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 019 Ministry of Water and Environment</b>			
Vote Function: 09 04 Water Resources Management			
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
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
<b>Vote: 157 National Forestry Authority</b>			
Vote Function: 09 52 Forestry Management			
1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production &	Sensitization of local leaders on need to remove encroachers from CFRs of Matiri and Kasenyi was undertaken; 88 hectares were planted under restoration/encroachment planting in Kachuongu sector-Achwa (33ha), Budongo(5ha)	Sensitization of local leaders on need to remove encroachers from CFRs Restoration planting of degraded CFRs for ecological/environmental functions Establish plantations resource base for industrial production &	Sensitization of local leaders on need to remove encroachers from CFRs Restoration planting of degraded CFRs for ecological/environmental functions Establish plantations resource base for industrial production & sustainable

## Section 3: Water and Environment Sector

<i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
sustainable supply of forest products	& Lakeshore (50)	sustainable supply of forest product	supply of forest products

### (iii) Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

#### *Status of Sector Outcomes*

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
% of uganda land area covered by wetlands	10 (2007/08)	13	14 (2015/16)
% of uganda land area covered by forests (tree cover)	17 (2007/08)	23	25 (2015/16)
% of municipal solid waste that is disposed of safely	65 (2007/08)	70	75 (2015/16)
% meteorological rainfall observation network coverage in the country	40 (2012/13)	45	60 (2015/16)

#### *Performance for the first quarter of the 2014/15 financial year*

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.

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.

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>

## Section 3: Water and Environment Sector

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Vote: 019 Ministry of Water and Environment</b>			
<i>Vote Function:0905 Natural Resources Management</i>			
<b>Output:090501</b>	<b>Promotion of Knowledge of Enviroment and Natural Resources</b>		
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	.	2
<i>Output Cost (US\$ bn):</i>	0.530	0.127	0.535
<b>Output:090502</b>	<b>Restoration of degraded and Protection of ecosystems</b>		
<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	0.479	2.022
<i>Vote Function:0906 Weather, Climate and Climate Change</i>			
<b>Output:090601</b>	<b>Weather and Climate services</b>		
<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>	0.330	0.043	0.350
<b>Vote: 150 National Environment Management Authority</b>			
<i>Vote Function:0951 Environmental Management</i>			
<b>Output:095102</b>	<b>Environmental compliance and enforcement of the law, regulations and standards</b>		
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and investments	1,200	264	1,200
No. of EIA reports approved	512	208	500
No. of solid waste composite sites constructed/maintained and operational in municipalities	12	12	12
<i>Output Cost (US\$ bn):</i>	0.837	0.201	0.625
<b>Vote: 157 National Forestry Authority</b>			
<i>Vote Function:0952 Forestry Management</i>			
<b>Output:095201</b>	<b>Mangement of Central Forest Reserves</b>		
<i>Performance Indicators:</i>			
Number of Central Forest Reserves monitored		0	0
Distance (Km) of forest		276.9	200

## Section 3: Water and Environment Sector

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
boundary resurveyed and marked			
<i>Output Cost (US\$ bn):</i>	9.947	1.333	9.947
<b>Output: 095202</b>	<b>Establishment of new tree plantations</b>		
<i>Performance Indicators:</i>			
Area(Ha) of degraded forests replanted		88	400
Area (ha) of Forest Plantations Established by National Forestry Authority**		23	1,180
<i>Output Cost (US\$ bn):</i>	0.966	0.000	0.966
<b>Output: 095205</b>	<b>Supply of seeds and seedlings</b>		
<i>Performance Indicators:</i>			
No. of seedlings raised and sold		4,770,267	23,416,000
<i>Output Cost (US\$ bn):</i>	5.414	0.159	5.514

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

#### 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 Vote Function 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 Vote Function 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.

## Section 3: Water and Environment Sector

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 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 field assessments for monitoring impacts of severe weather conducted.

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

### Medium Term Plans

Natural Resources and Management

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

### Actions to Improve Outcome Performance

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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 019 Ministry of Water and Environment</b>			
Vote Function: 09 05 Natural Resources Management			
Review of policies and regulations for environmental management undertaken	In the process of having a wetland management specific law.  Review of the National environment Act Cap 153 is ongoing.  A functional Wetlands Advisory Group (WAG) was established and it has regular meetings.	Review of policies and regulations for environmental management undertaken	Coninue with the review & implment new reforms for environmental management

## Section 3: Water and Environment Sector

<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
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
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
<b>Vote: 150 National Environment Management Authority</b>			
Vote Function: 09 51 Environmental Management			
Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	NEMA opened the Alberine Graben Office and recruited 2 personel to monitor oil and Gas activities. Support has also been continously given 12 municipalities to appropriately mange waste.	Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
<b>Vote: 157 National Forestry Authority</b>			
Vote Function: 09 52 Forestry Management			
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	The total area of Private tree farmers (Licencees) whose crop was mapped as at the end of the first quarter was 6,612ha, with Budongo covering 600ha & Lakeshore 6,012; in addition, 23 hectares of new plantations were established.	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs
Expansion of collaborative forest management arrangements to more groups	19 CFM community meetings were held (Southwest-5: Muzizi-2; Lakeshore-3, Kyoga-6 & Budongo-3); 10 CFM agreements were initiated in Kei, Omier, Kafu, Lyi, Liru and Kadre in West Nile and in Matiri, Mpinve, Taala, Kasa	Expansion of collaborative forest management arrangements to more groups	Expansion of collaborative forest management arrangements to more groups

### (iv) Efficiency of Sector Budget Allocations

For improved service delivery, the sector has continued to reduce its budgetary allocations to consumptive items and utilize internal capacity as opposed to hiring consultants. Partnerships with the private sector have been promoted and to the extent possible use of framework arrangements for delivery of contracts has been emphasized.

**Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	244.5	<b>299.8</b>	259.6	153.2	64.6%	<b>65.1%</b>	56.9%	59.2%
Service Delivery	237.7	<b>291.7</b>	251.9	148.5	62.8%	<b>63.3%</b>	55.3%	57.4%

## Section 3: Water and Environment Sector

**Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 019 Ministry of Water and Environment</b>				
<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
<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 acquisition of land
<i>Vote Function:0905 Natural Resources Management</i>				
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
<b>Vote: 150 National Environment Management Authority</b>				
<i>Vote Function:0951 Environmental Management</i>				
Environmental inspections and audits		250		Funds released as planned and 100% utilization

### (v) Sector Investment Plans

**Table S2.6: Allocations to Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	94.5	105.6	134.1	89.8	25.0%	22.9%	29.4%	34.7%
Grants and Subsidies (Outputs Funded)	21.9	42.1	21.8	2.0	5.8%	9.1%	4.8%	0.8%
Investment (Capital Purchases)	261.8	313.2	299.9	167.1	69.2%	68.0%	65.8%	64.6%
<b>Grand Total</b>	<b>378.2</b>	<b>460.9</b>	<b>455.8</b>	<b>258.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The capital investments for the sector (Water and Environment) will increase to a total of 460.9bn shs for the FY 2015/16 compared to 378.2 bn shs for the FY 2014-15. The increment is mainly for construction of water facilities; purchase of Specialized Machinery and Restoration of degraded eco systems and consultancy service. The major capital investments will include consumption expenditure (Outputs Provided) with 22.8% budget allocation , Grants and Subsidies (Outputs Funded) with 9.1% budget allocation for capital investment and , Investment (Capital Purchases) with largest capital investment allocation of 68%

**Table S2.7: Major Capital Investments**

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Project	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)
<b>Vote: 019 Ministry of Water and Environment</b>			
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<i>Project 0158 School &amp; Community Water-IDPs</i>			
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>	Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas.  Construction of Geregere RGC and Opyelo RGC solar powered piped water systems.  Construction of piped water scheme in Bukoli water stressed areas	Evaluation ongoing for Bukedea, Bwera and Nyamugageri to select consultants to carry out design.	100% completion of Buboko Bukoli (Namyingo) 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
<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>
<i>Project 0163 Support to RWS Project</i>			
<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 Kitwamba (Kasese), Shuuku, Masyoro (Sheema), Kikykenye – 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

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Project	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>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<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>
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<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  Time-based consultant for routine maintenance supervision and capacity building	Routine maintenance complete. Call off order No 1 issued to framework contractor for ERT Schemes in Mahyoro, Alagook, Delo and Matany was completed.  Call off order No 1 issued to framework contractor for ERT Schemes in Morudu, Nyapea and Kyenjojo was completed.  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	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
<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>090280 Construction of Piped Water Supply Systems (Urban)</b>	Construction of 1 Additional Water Sources - Kinoni/Rugando  Extension of piped water system to Kinoni/Rugando	Works ongoing, up to 72.5% completed (i.e water source, transmission pipeline, steel pressed line done).	Rehabilitation of Kapchorwa water supply system  Rehabilitation of water transmissions mains for Lwakhakha water supply

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Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<b>Total</b>	<b>3,420,000</b>	833,333	<b>2,920,000</b>
<i>GoU Development</i>	<i>2,500,000</i>	833,333	<i>2,000,000</i>
<i>External Financing</i>	<i>920,000</i>	0	<i>920,000</i>
<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>	154,862	<b>868,000</b>
<i>GoU Development</i>	<i>658,000</i>	154,862	<i>658,000</i>
<i>External Financing</i>	<i>200,000</i>	0	<i>210,000</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>	12,961	<i>40,000</i>
<i>External Financing</i>	<i>10,000</i>	0	<i>824,000</i>
<b>Project 1074 Water and Sanitation Development Facility-North</b>			
<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>	2,560,141	<b>949,800</b>
<i>GoU Development</i>	<i>17,000</i>	4,250	<i>227,000</i>
<i>External Financing</i>	<i>1,020,000</i>	2,555,891	<i>722,800</i>
<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 of 08 No. Water Supply Systems in the towns of Okollo, Kalongo, Midigo, Pajule, Amac, Pacego, Dokolo and Moyo  Resize former IDPs Camps/ERT towns  Complete designs for 08 No. towns of Loro, Okokoro, Bibia/Elegu, Pabbo, Acholibur, Agago TC, Rackoko, Namasale, Amac	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%  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.  The contract for Dokolo T.C Piped water supply system has	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

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Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>	and Pacego	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.  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>	<b>1,895,528</b>	<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>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>	<b>0</b>	<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, Kotido, Kacheri-Lokona (Kotido), and Bugadde (Mayuge) shall be completed.  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	Draft reports of feasibility studies, detailed design and documentation of water supplies for Moroto, Kotido, Kacheri-Lokona and Bugadde towns progressed to 50% 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) shall Commenced and progress to about 40%.  Construction works of piped	Construction works of piped water systems in Nakapiripirit, Iziru, Kagoma, Kapelebyong and Luuka shall progress to 100% completion while Bukwo, Bulegeni, Namagera, Kyere, Amudat water supply systems are expected to progress to 70% completion. Construction works in towns of Buyende and Namwiwa are expected to progress to 50% completion.  Renewal of Kasambira, Namwenda and Bulambuli is expected to commence.  Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro),

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Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>	<p>Construction works of piped water systems in Ochero (Kaberamaido), Suam (Bukwo), Matany (Napak), Kachumbala (Bukede), 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>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>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>	<b>133,667</b>	<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, Lukaya, Kayunga and Buliisa</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 in Bukomansimbi (70%), Kabango-, Budongo (50%) and Buliisa (30%).</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, Kakuny-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.</p> <p>Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)</p>
<b>Total</b>	<b>13,800,900</b>	<b>3,975,000</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>3,075,000</i>	<i>20,190,000</i>
<b>Project 1188 Protection of Lake Victoria-Kampala Sanitation Program</b>			

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Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</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 Valuors 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 40%.	Mayuge Town Water supply constructed up to 90%  Ntungamo water supply constructed up to 45%  Buwama/Kayabwe Town Water supply constructed up to 35%  Bukakata Town Water supply constructed to 90%  Siting and drilling of boreholes in Mayuge, Buwama, ayabwe, Bukakata and Ntungamo
<b>Total</b>	<b>3,882,900</b>	<b>627,794</b>	<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	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	Kampala Water Network Improvement & Extension • Pipe laying at 10% progress New Water Treatment Plant, Katosi • Construction of civil structures at 10%

## Section 3: Water and Environment Sector

Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>	Supply and laying of water mains Construction of civil structures	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	
<b>Total</b>	<b>17,899,244</b>	<b>2,450,576</b>	<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>			
<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>	<b>121,635</b>	<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-Tiriniy-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>	<b>0</b>	<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>090282 Construction of Sanitation Facilities (Urban)</b>	16 Public Sanitation facilities constructed in Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC,	1 Public Sanitation facilities in Lyantonde II not yet done	24 Public Sanitation facilities constructed in Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara,

## Section 3: Water and Environment Sector

Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>	Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara  55 Demonstration toilets constructed in Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kinoni-Kir, Akageti-Nshara  1No. Pilot sludge treatment/disposal facility		Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota  85 Demonstration toilets constructed in Butare-Mashonga, Nyahuka, Kyenjojo, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota  1No. Pilot sludge treatment/disposal facility
<b>Total</b>	<b>1,380,000</b>	46,667	<b>1,050,000</b>
<i>GoU Development</i>	<i>140,000</i>	46,667	<i>50,000</i>
<i>External Financing</i>	<i>1,240,000</i>	0	<i>1,000,000</i>
<b>090281 Energy installation for pumped water supply schemes</b>	National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mashonga, Kyenjojo, Ntusi, Akageti-Nshara  Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators	1 Intallation of National Grid done  Standby Generator procured for Ntusi	National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa, Kambuga, Kihihi, Rubirizi, Nyamunuka Solar: Installation of Solar systems: 10 Standby Generators
<b>Total</b>	<b>2,100,000</b>	26,000	<b>2,150,000</b>
<i>GoU Development</i>	<i>100,000</i>	0	<i>150,000</i>
<i>External Financing</i>	<i>2,000,000</i>	26,000	<i>2,000,000</i>
<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,	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, Nsika, 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, Lwamagwa, 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-

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Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>	<p>Akageti-Nshara fulfill their obligations and apply for 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>Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, 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>	<i>4,656,517</i>	<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>Project 1303 Investment Subsidy to NWSC</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	<p>Investigation of alternative water sources in 10 new towns (Apac, Aduku, Luwero, Wobulenzi, Kalisizo, Kisoro, Kiryandongo, Bombo, Kigumba, Lyantonde)</p> <p>Supply &amp; Installation of on-site chlorine generators in 10 new towns (Kisoro, Nebbi, Luwero, Wobulenzi, Wakiso, Apac, Aduku, Paidha, Rukungiri, Kanungu)</p> <p>Procurement of pipes &amp; fittings for 40km mains extensions for the new towns of: Kisoro, Kitgum, Apac, Aduku, Luwero, Wobulenzi, Kabwohe</p> <p>Procurement of pipes &amp; fittings for 500 new connections for 5 new towns: Kisoro, Apac, Paidha, Luwero, Wobulenzi,</p> <p>Procurement of pipes &amp; fittings for 40km mains extensions for the new towns: Kitagata, Kaliro, Kalisizo, Bombo, Kigumba, Bweyale</p> <p>Procurement of pipes &amp; fittings for 500 new connections for 5 new towns: Rukungiri, Kanungu, Kabwohe, Kalisizo, Lyantonde</p> <p>Drilling of boreholes in 10 new towns (Apac, Aduku, Luwero,</p>	<p>Framework contract for supply &amp; installation of on-site chlorine generators was signed pending placement of call-off orders</p> <p>Call-off orders for mains extensions and new connections in the new towns have been placed with the suppliers</p>	<p>Bweyale, Kiryandongo, Kamwenge, Ibanda, Sironko, Budadiri, Rushere</p> <p>• Pipe laying at 100% progress</p>

## Section 3: Water and Environment Sector

Project	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)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>	Wobulenzi, Kalisizo, Kisoro, Kiryandongo, Bombo, Kigumba, Lyantonde)		
<b>Total</b>	<b>2,000,000</b>	0	<b>3,000,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	0	<i>3,000,000</i>
<i>External Financing</i>	0	0	0
<b>Vote Function: 0903 Water for Production</b>			
<i>Project 0169 Water for Production</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), Rwengaju 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 Andibo dam in Nebbi is ongoing (10% commulative 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% commulative progress); construction of bulk water scheme in Rakai district is 100% complete; Construction of Katirwe and Kasikizi valley tanks in Kyegeggwa is ongoing (90% commulative progress); construction of Odusai vt in Pallisa and Nalubembe v.t in Kibuku District is ongoing (80% commulative 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 Isingiro 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
<b>Total</b>	<b>17,995,000</b>	4,617,775	<b>34,602,000</b>
<i>GoU Development</i>	<i>17,995,000</i>	4,617,775	<i>24,402,000</i>
<i>External Financing</i>	0	0	<i>10,200,000</i>
<b>090377 Purchase of Specialised Machinery &amp; Equipment</b>	Purchase of Construction Equipment  Puchase of Water for Production Equipment for West	Procurement of supplier is ongoing - Evaluation has been done and Notice of Best Evaluated Bidder has been displayed for the suppliers of 3	Purchase of Construction Equipment Unit

## Section 3: Water and Environment Sector

Project	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)
<b>Vote Function: 0903 Water for Production</b>	Nile Region	sets of equipment.	
<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>Vote Function: 0904 Water Resources Management</b>			
<i>Project 0137 Lake Victoria Envirn Mgt Project</i>			
<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>Vote Function: 0905 Natural Resources Management</b>			
<i>Project 0947 FIEFOC - Farm Income Project</i>			
<b>090572 Government Buildings and Administrative Infrastructure</b>	50% of Civil works to rehabilitate Olweny Irrigation scheme constructed  Rehabilitation of Olweny Irrigation scheme supervised	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	90% of Civil works to rehabilitate Olweny Irrigation scheme constructed
<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>
<i>Project 1189 Sawlog Production Grant Scheme Project</i>			
<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.	9000 ha of commercial timber plantations established

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Project	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)
<b>Vote Function: 0905 Natural Resources Management</b>			
		Procurement of 43,753 seedlings of hybrid eucalyptus and 5429 seedlings of Kangulumira species.	
<b>Total</b>	<b>8,900,000</b>	25,000	<b>8,900,000</b>
<i>GoU Development</i>	<i>100,000</i>	25,000	<i>100,000</i>
<i>External Financing</i>	<i>8,800,000</i>	0	<i>8,800,000</i>
<b>Vote Function: 0906 Weather, Climate and Climate Change</b>			
<i>Project 0140 Meteorological Support for PMA</i>			
<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>	0	<b>540,000</b>
<i>GoU Development</i>	<i>1,100,000</i>	0	<i>540,000</i>
<i>External Financing</i>	0	0	0
<b>Vote Function: 0949 Policy, Planning and Support Services</b>			
<i>Project 0151 Policy and Management Support</i>			
<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 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)	60% of the the Ministry headquarters constructed  construction of WSDF-Central office block up to 60% completion  2 MIS offices refurbished
<b>Total</b>	<b>9,291,166</b>	1,854,244	<b>9,000,000</b>
<i>GoU Development</i>	<i>9,291,166</i>	1,854,244	<i>9,000,000</i>
<i>External Financing</i>	0	0	0
<i>Project 1190 Support to Nabyeya Forestry College Project</i>			

## Section 3: Water and Environment Sector

Project 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>Vote Function: 0949 Policy, Planning and Support Services</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)	college offices and staff houses reconstructed/rehabilitated  Overhauling water & sewerage lines  Resurfacing internal roads
		Commence the rehabilitation of college infrastructure	
<b>Total</b>	<b>580,000</b>	<i>193,333</i>	<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>Vote: 157 National Forestry Authority</b>			
<b>Vote Function: 0952 Forestry Management</b>			
<b>Project 0161 Support to National Forestry Authority</b>			
<b>095275 Purchase of Motor Vehicles and Other Transport Equipment</b>	30 Motorcycles procured for various ranges and plantations,  5 vehicles procured for various ranges and plantations  10 Vehicle Speed and Control systems procured  10 Fleet management systems packs procured and installed.  Procurement of 01 Field Camera and Mechanical Maintenance Tool Kit	Internal purchase request was raised and the procurement process is on-going for the procurement of 30 motorcycles for the various ranges and plantations  Internal purchase request was raised and the procurement process is on-going for the procurement of 5 vehicles for various Ranges and Plantations	30 Motorcycles procured for various ranges and plantations,  5 vehicles procured for various ranges and plantations  Procurement of 01 Field Camera and Mechanical Maintenance Tool Kit
<b>Total</b>	<b>840,450</b>	<i>0</i>	<b>678,440</b>
<i>GoU Development</i>	<i>355,850</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>484,600</i>	<i>0</i>	<i>678,440</i>

### S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table S3.1: Past Expenditure and Medium Term Projections by Vote Function**

	2013/14 Outturn	2014/15		Medium Term 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	23.974	72.502	6.169	63.662	82.602	46.942
0902 Urban Water Supply and Sanitation	50.479	150.696	28.654	203.422	137.983	57.889
0903 Water for Production	19.481	31.970	5.142	42.170	32.970	40.970
0904 Water Resources Management	5.884	24.042	3.333	47.603	43.869	10.413
0905 Natural Resources Management	21.304	31.491	6.085	31.441	42.557	37.717
0906 Weather, Climate and Climate Change	4.496	7.827	0.547	6.710	10.968	12.627
0949 Policy, Planning and Support Services	14.020	18.684	2.824	22.297	55.608	19.256

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	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Total for Vote:</b>	<b>139.639</b>	<b>337.211</b>	<b>52.755</b>	<b>417.303</b>	<b>406.556</b>	<b>225.813</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
0908 Sanitation and Environmental Services	0.009	11.145	2.944	13.545	16.195	0.011
<b>Total for Vote:</b>	<b>0.009</b>	<b>11.145</b>	<b>2.944</b>	<b>13.545</b>	<b>16.195</b>	<b>0.011</b>
<b>Vote: 150 National Environment Management Authority</b>						
0951 Environmental Management	7.647	9.046	2.109	9.046	10.820	10.821
<b>Total for Vote:</b>	<b>7.647</b>	<b>9.046</b>	<b>2.109</b>	<b>9.046</b>	<b>10.820</b>	<b>10.821</b>
<b>Vote: 157 National Forestry Authority</b>						
0952 Forestry Management	11.286	20.826	2.742	21.022	22.262	22.263
<b>Total for Vote:</b>	<b>11.286</b>	<b>20.826</b>	<b>2.742</b>	<b>21.022</b>	<b>22.262</b>	<b>22.263</b>
<b>Vote: 500 501-850 Local Governments</b>						
0981 Rural Water Supply and Sanitation	62.372	62.372	0.500	62.372	75.582	76.589
0982 Urban Water Supply and Sanitation	1.504	2.504	0.626	2.504	2.629	3.975
0983 Natural Resources Management	2.853	2.853	0.713	2.853	3.065	4.065
<b>Total for Vote:</b>	<b>66.729</b>	<b>67.730</b>	<b>1.839</b>	<b>67.730</b>	<b>81.275</b>	<b>84.629</b>
<b>Total for Sector:</b>	<b>225.311</b>	<b>445.957</b>	<b>62.389</b>	<b>528.646</b>	<b>537.109</b>	<b>343.538</b>

\* Excluding Taxes and Arrears and including NTR

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

The Total allocation of the sector budget over the medium term is Ugx 526.646 bn for FY 2015/16, 537.109bn for FY2016/17 and 343.538bn for FY 2017/18

### (ii) The major expenditure allocations in the sector

#### Rural Water Supply and Sanitation Services

The allocation under this vote function is Ushs 126.032 bn of which Ushs 63.662 bn is for activities coordinated in the centre, Ushs 2.0bn for the District Sanitation Grant and the District Water Supply Grant is Ushs 60.37bn. It is estimated that an additional 1,000,000 people will be served by the end of FY 2015/16.

#### Urban Water supply and sanitation

A total of Ushs 205.922 consisting of Ushs 203.422 bn 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.

#### Water for Production

The Vote Function is allocated Ushs 42.170bn to facilitate the purchase of Specialized Machinery and Equipment; Construction of surface water reservoirs.

#### Water Resources Management

This is allocated Ush 47.603 billion 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

The vote function is allocated Ush 31.441 billion in 2015/16 FY to facilitate restoration of degraded ecosystems, through demarcation and gazettement 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.

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### 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 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 sector

Rural Water Supply and Sanitation- the planned changes in the resource will be as follows:- the Vote function resources will reduce from 72.502bn to 63.662bn in FY 2015-16, and 82.602b for 2016/17. The reduction in the resource allocation from 72.502bn in FY 2014-15 to 63.662bn for FY 2015-16 is mainly due to the completion of the JICA project under rural water which ends in the FY 2014-15.

Urban Water Supply and Sanitation- there will be an increase in resource allocation to the vote function from 150.696bn in FY 2014-15 to 203.422 in FY 2015/16 and 137.983bn for FY 2016/17. The increase in resource allocation to this vote function is to support construction of piped water supply systems; Energy installation for pumped water supply schemes; Purchase of specialized machinery and Equipment, construction of Government buildings and administrative infrastructure and construction of sanitation facilities in Urban.

Water for Production –there is an increase in resource allocation to this vote function from 31.970 in the FY 2014-14 to 42.170 bn in FY 2015-16 and 32.970b in FY 2016-17. The increase is as a result of donor support under FAO mainly for construction of Surface Water Reservoirs

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 019 Ministry of Water and Environment</b>	
<i>Vote Function:0980 Urban Water Supply and Sanitation</i>	
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>	
<i>Change in Allocation (US\$ bn):</i> 45.165	<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>
<i>The design of new piped water systems will increase from 15 from 30 in FY 2015/16</i>	
<i>Vote Function:0951 Water Resources Management</i>	
<b>Output: 09 04 51 Degraded watersheds restored and conserved</b>	
<i>Change in Allocation (US\$ bn):</i> 20.150	
<i>Vote Function:0981 Water for Production</i>	
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>	
<i>Change in Allocation (US\$ bn):</i> 16.607	<i>The increase in funding is due to construction of new reservoirs under the FAO funding</i>
<i>Vote Function:0982 Urban Water Supply and Sanitation</i>	
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>	
<i>Change in Allocation (US\$ bn):</i> 12.420	<i>Increase in construction of sanitation facilities from 140 to 180 in FY 2015-16</i>
<i>Vote Function:0905 Water Resources Management</i>	
<b>Output: 09 04 05 Water resources rationally planned, allocated and regulated</b>	
<i>Change in Allocation (US\$ bn):</i> 3.396	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0901 Urban Water Supply and Sanitation</i>  <b>Output: 09 02 01 Administration and Management Support</b>            Change in Allocation (US\$ bn): 2.532            The increment is due to the new projects under world bank as well consultancy fees under the new components</p>	<p>The increment is due to the new projects under world bank as well consultancy fees under the new components</p>
<p><i>Vote Function:0903 Policy, Planning and Support Services</i>  <b>Output: 09 49 03 Ministry Support Services</b>            Change in Allocation (US\$ bn): 2.225</p>	<p>The increase in funding is for coordination of the new projects under worldbank</p>
<p><i>Vote Function:0977 Water Resources Management</i>  <b>Output: 09 04 77 Purchase of Specialised Machinery &amp; Equipment</b>            Change in Allocation (US\$ bn): 1.295</p>	
<p><i>Vote Function:0902 Policy, Planning and Support Services</i>  <b>Output: 09 49 02 Ministerial and Top management services.</b>            Change in Allocation (US\$ bn): 1.188</p>	
<p><i>Vote Function:0906 Water Resources Management</i>  <b>Output: 09 04 06 Catchment-based IWRM established</b>            Change in Allocation (US\$ bn): 1.103</p>	
<p><i>Vote Function:0906 Urban Water Supply and Sanitation</i>  <b>Output: 09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>            Change in Allocation (US\$ bn): -1.083            Funds allocated on construction of piped water systems</p>	<p>1.133billion shillings allocated to construction of piped water systems in urban areas</p>
<p><i>Vote Function:0904 Urban Water Supply and Sanitation</i>  <b>Output: 09 02 04 Backup support for Operation and Maintainance</b>            Change in Allocation (US\$ bn): -1.376            The reduction of funds is due to shift of funds to the construction of new facilities under urban especially for the water development facilities</p>	<p>The reduction of funds is due to shift of funds to the construction of new facilities under urban especially for the water development facilities</p>
<p><i>Vote Function:0904 Water Resources Management</i>  <b>Output: 09 04 04 The quality of water resources regularly monitored and assessed</b>            Change in Allocation (US\$ bn): -1.413</p>	
<p><i>Vote Function:0981 Urban Water Supply and Sanitation</i>  <b>Output: 09 02 81 Energy installation for pumped water supply schemes</b>            Change in Allocation (US\$ bn): -2.027</p>	<p>The project for energy installation is in its final stages completion until a second phase is approved</p>
<p><i>Vote Function:0980 Water for Production</i>  <b>Output: 09 03 80 Construction of Bulk Water Supply Schemes</b>            Change in Allocation (US\$ bn): -5.000</p>	<p>Completion of the Rakai bulk water reservoir</p>
<p><i>Vote Function:0981 Rural Water Supply and Sanitation</i>  <b>Output: 09 01 81 Construction of Point Water Sources</b>            Change in Allocation (US\$ bn): -10.279            The reduction in the funds is due to the JICA project in the north ending FY 2014-15</p>	<p>The reduction in the funds is due to the JICA project in the north ending FY 2014-15</p>
<p><b>Vote: 122 Kampala Capital City Authority</b>  <i>Vote Function:0901 Sanitation and Environmental Services</i>  <b>Output: 09 08 01 Policies, Laws and strategy development</b>            Change in Allocation (US\$ bn): 2.390</p>	

\* Excluding Taxes and Arrears

### S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priority outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Sector challenges for 2015/16 and the medium term

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### 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 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

## Section 3: Water and Environment Sector

filled up latrines in schools.

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

**Table S4.1: 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:</b> 0901 80 Construction of Piped Water Supply Systems (Rural)	
<b>Funding Requirement (US\$ Bn)</b>	<i>In order to increase service coverage and functionality of the existing water sources, there is an urgent need for specialized equipment for overhauling of boreholes in support of Community Based Management Systems (CBMS).</i>
<b>Output:</b> 0901 81 Construction of Point Water Sources	
<b>Funding Requirement (US\$ 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:</b> 0902 80 Construction of Piped Water Supply Systems (Urban)	
<b>Funding Requirement (US\$ 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>
<i>Vote Function:0981 Water for Production</i>	
<b>Output:</b> 0903 81 Construction of Water Surface Reservoirs	
<b>Funding Requirement (US\$ Bn)</b> 84.000	<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:</b> 0904 04 The quality of water resources regularly monitored and assessed	
<b>Funding Requirement (US\$ 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:</b> 0905 02 Restoration of degraded and Protection of ecosystems	
<b>Funding Requirement (US\$ Bn)</b>	<i>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.</i>
<i>Vote Function:0903 Weather, Climate and Climate Change</i>	
<b>Output:</b> 0906 03 Administration and Management Support	

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn)</i></p>	<p><i>Acquisition of transport and other equipment required by the CCU, facilitate the country to attain international certification, wind shear, instrument calibration lab, conventional weather instruments and operationalisation of the approved Agency</i></p>
<p><i>Vote Function:0902 Environmental Management</i></p>	
<p><b>Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards</b></p>	
<p><i>Funding Requirement (US\$ Bn)</i> 4.712  The unfunded priorities in the medium term include:  Support to the implementation of the National Biodiversity Strategy and Action Plan, Strengthening the Sound Management Of Chemicals In Uganda, Restoration of Lake Victoria Shore Land And Its Immediate Catchment Area, sustainable management of e-waste and NEMA capacity in terms of staffing.</p>	<p><i>Support to the implementation of the National Biodiversity Strategy and Action Plan:  Promoting the sustainable population and use of the environment and natural resources is one eight objectives of the NDP. The project contributes maintaining a rich biodiversity benefiting the present and future generations for socio-economic development and wealth creation in line with NDP objective. At the sectoral level, the project contributes to the objective of increasing the productivity of the natural resource base and sustainable utilization of biodiversity</i></p>
<p><i>Strengthening the Sound Management of Chemicals in Uganda:</i></p>	
<p><i>Misuse of chemicals has also negatively affected the fishing and flower industries as a result of traces of chemicals such as Methyl bromide, mercury, and heavy metals have been found in the fish and flower products. This is definitely a consequence of pollution of water bodies due to poor chemicals management within the catchments areas arising from mainly industrial and agricultural activities in such areas. It has also been reported that worrying health disorders such as the increasing incidence of cancers in the country could be attributed to chemicals-related pollution. In view of the above therefore, there is need for immediate action to regulate and appropriately manage chemicals within the country. This is in line with strategy 3 of objective 3 under environmental management in the NDP.</i></p>	
<p><i>Restoration of Lake Victoria Shore Land and its Immediate Catchment Area:</i></p>	
<p><i>Lake Victoria, the world's second largest freshwater lake stands as the most critical economic resource that links its three riparian countries of Kenya, Uganda and Tanzania as well as Rwanda and Burundi which form part of its drainage basin. The lake and its catchment have a huge investment potential that is yet to be exploited. The key natural resources of the basin include fish, biodiversity, water, land, forests, wildlife and minerals. The designation of the Lake Victoria Basin as an economic growth zone by the EAC Summit (EAC, 1997) was in recognition of the huge investment and development opportunities from these natural resources.</i></p>	
<p><i>Management of e-waste</i></p>	
<p><i>The use of ICT equipment and related accessories, which has tremendously been blessed and increased in recent years, is barely regulated. There are however a number of environmental issues related to this use such as the gases released during the use and the disposal of the equipment after its life time. NEMA therefore seek to put in place mechanisms to regulate e-waste as an emerging environmental issues as laid down in the NDP1 page 314.</i></p>	
<p><i>Staffing</i></p>	
<p><i>NEMA as an institution and an authority lacks adequate staffing to</i></p>	

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	<i>effectively carry out its mandate.</i>