



## **The Republic of Uganda**

# **BUDGET FRAME WORKPAPER**

***VOTE:[019] MINISTRY OF WATER AND ENVIRONMENT***

**NOVEMBER 2020**

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## V1: VOTE OVERVIEW

### *Foreword*

The 2021/2022 Budget Framework Paper for vote 019 has been prepared in context of addressing Uganda's critical public demand on environmental protection and restoration, wetlands and forestry management issues, water resource protection, water resource management and sustainable resources development as well as addressing the effects of climate changes in the country. The priorities provided are based on the key NDP III interventions as spelt and approved by Parliament.

The vote BPF has been prepared in line with the three programs( natural Resources, Environment Climate Change Lands and water management, Agro- Industrialization and human Capital development) the vote supports, as well as their respective objectives which are to: (i) Ensure availability of adequate and reliable quality fresh water resources for all uses; (ii) Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; (iii) Strengthen land use and management; (iv) Maintain and/or restore a clean, healthy, and productive environment; (v) Promote inclusive climate resilient and low emissions development at all levels; (vi) Reduce human and economic loss from natural hazards and disasters; (vii) Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources and Increase agricultural production and productivity.

The ministry continues to advocate for recognition of the critical role natural resources water, lands, forests and wetlands play in the national economy and hence be given due attention to sustainably development the country as well as the future generations.

The programme relies on the data and analysis from a special study for example the "Economic study on the Contribution of Water Resources Development and Environmental Management to Uganda's Economy" (2016), the Water and Environment Strategic Investment Plan (2018). These studies/plans critically analyze and highlight the need for increased investment of up US\$8.4 billion (26 years) under the High Investment Scenario the economy that will subsequently contribute a cumulative GDP gain of US\$ 67.2 billion about 9% increase as per the vision 2040 targets.

This programme Budget Frame Work paper has been prepared cognizant of the critical role natural resources, environment, water resources, lands, forests and wetlands play to support


the growing, processing, transportation and consumption of everyday goods and services, hence the attention it deserves.

In view of the strong relationship and support the sector provides to other sectors in the economy, it is important to consider the unfunded priorities listed in this BFP in relation to the Government key target areas for the FY 2021/22. Reduced funding and/or performance by this sector means that roads/bridges will continue to be swept away by ravaging flood waters that could have been well managed from the catchment origin. Schools and other public infrastructure will also continue to suffer the effects of ravaging storm winds due to depletion of the natural ecosystem windbreaks such as forests/trees and wetland vegetation. The frequency and intensity of droughts causing food shortages and hence requiring food aid to the most vulnerable communities could be reduced through increased provision of water for production facilities countrywide. Overall macro-economic management will suffer the consequences of reduced production and productivity owing to poor management of the environment and natural resources if these issues are not addressed and funded at the same time.

Plans were drawn up within the MTEF and are linked to the national budgetary processes, to feed into annual budget preparation and funds available each year's in the MTEF.

I therefore call upon all stakeholders to support the Vote to implement its plans as outlined in this document, recognizing the important it plays towards the achievement of the NDPII targets and the contribution to the globally agreed Sustainable Development Goals (SDGs).

At the same time to appeal for increased resourcing of the votes funding gaps to enable it deliver outputs that will support the rest of the sectors to enable this country realize middle income status by 2040.

A handwritten signature in blue ink, appearing to be 'Alfred Okot Okidi', with a horizontal line above it.

Alfred Okot Okidi

**PERMANENT SECRETARY**

## *Vote Mission Statement*

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

## *Strategic Objectives*

- I. To protect and manage the quantity and quality of water resources to ensure maximum benefits for production and guarantee water resources access and security for all sectors of the economy
- II. To increase households access to basic safe and affordable water supply in rural areas from 69% to 85% by 2025 while ensuring availability of at least one source per village and promote improved sanitation paying special attention to the needs of women and girls and those in vulnerable situations in order to reduce the number of deaths and illnesses related to poor sanitation
- III. To increase overall access to safe and affordable water supply in urban areas from 70.5% to 100% by 2025 in order to progressively fast track achievement of coverage for all by 2040
- IV. To increase cumulative WfP storage capacity from 41.12 MCM to 60.3 MCM by 2025 to support irrigation development and utilization for sustainable agriculture and increase incomes and employment opportunities.
- V. Increase forest coverage from 12.4 to 15% and enhance the contribution of forestry to GDP to reach 8% by the end of FY 2024/25
- VI. Increase wetland ecosystem coverage from 8.9% to 12% of the total land area by end of FY 2024/25 and promote sustainable use of the resource for private sector development.
- VII. Ensure sustainable management of the environment for production, livelihood improvement and sustainable development.
- VIII. Enhance regulation, compliance and monitoring of all aspects of environment for sustainable economic growth.
- IX. Enhance control and management of chemicals, pollution and related environmental disasters for a clean, healthy, and productive environment.

- X. To ensure a harmonized and coordinated approach towards a climate-resilient and low-carbon development path for sustainable development in Uganda.
- XI. Enhance public environmental awareness, literacy and access to information for improved and sustainable environment management
- XII. To improve the accuracy, timeliness and responsiveness of meteorological data and products for sustainable socio-economic transformation
- XIII. Enhance coherence among institutions and actors and strengthen capacity for transparency monitoring and reporting both national and international

**TABLE V1.1 OVERVIEW OF VOTE EXPENDITURE (US\$ BILLION)**

		2020/21		2021/22	MTEF budget projections			
		Approved	Spent By sept		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	13	1.16	13.00	13.00	13	13	13
	Non-Wage	1.49	0.79	1.30	1.30	21.22	25.47	30.56
Devt.	GoU	423.24	95.35	410.13	410.13	380.95	380.95	380.95
	External	1076.83	0.65	933.92	1,099.34	1309.86	1536.55	939.38
<b>GoU Total</b>		<b>437.73</b>	<b>97.3</b>	<b>424.73</b>	<b>424.73</b>	<b>415.17</b>	<b>419.41</b>	<b>424.51</b>
<b>Total GoU + External</b>		<b>1514.56</b>	<b>97.94</b>	<b>1,358.65</b>	<b>1,524.07</b>	<b>1,845.51</b>	<b>2,115.41</b>	<b>1438.25</b>
Arrears		9.014	8.54	0	0	0	0	0
<b>Total Budget</b>		<b>1523.57</b>	<b>97.94</b>	<b>1,358.65</b>	<b>1,524.07</b>	<b>1,845.51</b>	<b>2,115.41</b>	<b>1,438.25</b>
<b>Grand Total</b>		<b>1523.57</b>	<b>97.94</b>	<b>1,358.65</b>	<b>1,524.07</b>	<b>1,845.51</b>	<b>2,115.41</b>	<b>1,438.25</b>

## V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

### *Physical Performance of Key outputs for FY 2019/20*

#### 01-Rural Water Supply and Sanitation

Output	Location	Annual targets	Actual Achieved
Construction of Shuuku-Mashoro Gravity Flow Scheme	Sheema	100%	95%

Construction of Lirima II GFS	Manafwa,	100%	97%
	Tororo, Mbale		
Construction of Bukedea Gravity Flow Scheme	Bukedea, Kapchorwa, Bulambuli, Sironko	83%	98%
Construction of Bukwo Phase II	Bukwo	100%	100%
Construction of Rwebisengo Kanara GFS	Ntoroko	100%	100%
Construction of Nyarwodho Phase II	Nebbi	100%	100%
Construction of Bududa Phase II	Bududa	100%	100%
Construction of Nyabuhikye- Kikyenyke GFS	Ibanda	100%	65%
Construction of Lukalu-Kabasanda Gravity Flow Scheme	Butambala	90%	61%
Construction of the 15 Solar Powered systems Lot 1	Several districts	100%	100%
Construction of the 15 Solar Powered systems Lot 2	Several districts	100%	100%
Construction of Orom water supply schemes	Kitgum, Agago Pader	56%	46%
Construction of the 40 Solar Powered systems Lot 1	Several districts	20%	21%
Construction of the 40 Solar Powered systems Lot 2	Several districts	20%	25%

## 02- Urban Water Supply and Sanitation Sub- programme

Annual Plan	Actual Achieved
Kinawataka pretreatment and pumping station completed.	Monitoring of system performance completed. Project Closed
Continue construction of Katosi – Kampala Drinking Water Transmission mains	Achieved 3.8km within this quarter. Cumulative pipe laying length achieved is 46km out of 51.6km (89% progress).
Nakivubo and Kinawataka sewers completed.	Constructions works are currently 99% completed. System performance Monitored
Construction of a New Water Treatment Plant at Katosi- East of Kampala with a capacity of 160,000 m3 per day.	Overall progress of the plant at 70%.



## 02- Urban Water Supply and Sanitation Sub- programme

Annual Plan	Actual Achieved
Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district ), Kanapa (Kumi district), Ngenge and Kaproroni (Kween district)	Complete construction works of piped water systems in 2 Towns of Bulopa, Namwiwa Construction of 01 piped water System Binyiny(85%) town is ongoing
Piped water systems constructed to 70% completion level in Bethlehem Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.	Piped water system in Buyamba (in Rakai district) reached substantial completion level. The scheme serves 15 villages with an estimated population of 13,100 people. 04 piped water schemes have reached different completion level in Karagol (71%), Lwemiyaga (59%), Kambuga (90%), KashakaBubaarell (75%)
Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe(Lamwo) and Agago TCPaimol RGC(Agago) completed	Construction of Agago TCPaimol RGC (Agago) piped water supply system was completed. Construction of piped water systems in Moyo TC (Moyo) is at 10% and Padibe TC (Lamwo) has just commenced while Bibia/Elegu (Amuru) was under design review.
Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and KayungaBusaana.	Completed construction of piped water system in KayungaBusaana to 100%. Construction of piped water systems is ongoing in 09 towns of Kagadi (75%), Kakunyu (50%), Kiyindi (50%), Butenga (60%), Kikandwa (80%), Kasambya (68%) Nalukonge (Kyankwazi)Butemba, (1%) Bamunanika (12%) Lwamata town WSS phase 1 (20%) Other extensions of water supply systems in various towns include Kangulumira (85%), Nazigo (76%), Kasanda (70%) and Nyabyeya (85%).
Implementation of Service Acceleration Project (SCAP100)	A total of 2,135 Km of water mains were extended in all NWSC service areas during the FY 2019/20. In addition, 61,521 new customers were connected to water supply network, and 4,429 Public Stand Post installed during the Financial Year.

## 02- Urban Water Supply and Sanitation Sub- programme

Annual Plan	Actual Achieved
Upgrading of Kapeeka Water Supply Project-Major Works (upgrading of the intake and water treatment plant from 2500m <sup>3</sup> /day to 5,000m <sup>3</sup> /day)	Upgrading of the intake and water treatment plant, laying of raw water main and treated water main and construction of new reservoir are at 40% progress
Defects liability monitoring carried out in the towns of Pallisa, NgoraNyeroKumi, Rukungiri, Koboko, KatweKabatoro.	Defects liability has been done in Koboko and KatweKabatoro, Pallisa and KumiNgoraNyero.
Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.	Works for Masulita, Nakawuka, Kigorobya, Pakele, Olilim and Ryakarimira commenced, tank installations at 50% Contract signed for tank installations in Karenga, Kapedo, Alebtong, PalabekKal, Kassanda, Rugombe, Nakabengo and Migyeera and geotechncial investigations completed. Sites for Kagulu tank in Buyende handed over.
50 production boreholes in selected project towns drilled	46 production boreholes have been drilled in Mukono (2), Kayunga (7), Luweero (1), Nakaseke (2), Masindi (1), Butikwa (2), Katooke (2), Ngoma (1), Luwero (1), Hoima (1), Wakiso (4), Bwika (1), Bamunanika(1), Namasubi (1), Buikwe (2), Bukomansimbi (1), Kyankwanzi (2) Kabango (1), Kiwoko (1), Butalangu (1), Kayunga (9) and Buikwe (1).
Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and KayungaBusaana.	Construction of 17 public water borne toilets is ongoing in the towns of Kagadi (4), Kakunyu (1), Kiyindi (1), Butenga / Kawoko (2), Kikandwa (2), Kasambya (2), Bamunanika (1) and ButembaNalukonge (4).
Sanitation facilities in the towns of Moyo(02 Elegu/Bibia(02 ), Padibe (02), and Agago TC(03 institutional toilets completed	Construction contract of sanitation facilities in Moyo TC (Moyo) and Padibe TC (Amuru) has commenced (contractor has mobilized to the site).

## 03- Water for Production Sub-programme

Annual Plan	Achieved

### 03- Water for Production Sub-programme

Annual Plan	Achieved
Eight (08) Parish level valley tanks constructed using WfP Equipment.	Construction of eight (08) valley tanks is ongoing at various stages of progress in the Districts of Luweero (80%), Nakasongola (95% and 85%), Omoro (83%), Arua (55%), Dokolo (80%) and Agago (85% and 79%).
Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water.	Constructed Seven (07) valley tanks in the Districts of Soroti, Butebo, Kaplebyong, Kumi, Bukedea, Kaabong, Kotido and Bugiri creating a water storage capacity of 127,000,000 litres.
Thirty (30) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production.	Works are ongoing for construction of fourteen (14) small scale irrigation schemes at various stages of progress in the Districts of Oyam (87%), Omoro (95% and 67%) Dokolo (89%), Kitgum (98%), Zombo (96%), Nwoya (88%), Agago (70%), Kiryandongo (15%), Luweero (47%), Nakasongola (12% and 13%), Nebbi (18%) and Pader (98%).
Twenty-eight (28) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production.	Construction of twenty-two (22) small scale irrigation schemes is still ongoing at various stages of progress in the Districts of Kayunga (95% and 15%), Kaberamaido (25%), Serere (75%), Napak (75%), Busia (95%), Mbale (95%), Kapchorwa (75% and 75%), Amuria (95%), Budaka (95%), Butembo (65%), Kumi (95%), Mbale (95%), Soroti (70% and 25%), Kapelebyong (25%), Tororo (15%), Sironko (18%), Kayunga (15%), Kotido (25%) and Mayuge (95%).
Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level.	Supervised and monitored Installation of fourteen (14) windmill powered watering systems in Karamoja sub-region complying with specifications. The works are at substantial completion.
Twenty-five (25) Small scale irrigation systems in Northern and Upper Central Regions designed.	Design of Twenty (20) Small scale irrigation systems in Northern and Upper Central Regions is at 88% cumulative progress (In house design).

### 03- Water for Production Sub-programme

Annual Plan	Achieved
Geregere earth dam and multi-purpose water systems and facilities in Agago District designed.	Design of Geregere earth dam and multi-purpose water systems and facilities in Agago District is at 100% cumulative progress. (Final design report submitted and presented).
Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.	Completed designs for Sixteen (16) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti, Tororo, Sironko, Bulambuli, Ngora, Kayunga, Mayuge, Bududa, Manafwa and Kapchorwa.
Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production.	Design of Kawumu Irrigation scheme in Luweero District is at 50% progress.
Twenty-five (25) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production.	Works are ongoing for construction of eighteen (18) small scale Irrigation schemes in the Districts of Hoima (30%), Kibaale (80%), Kalangala (90%), Buvuma (30%), Mpigi (80%), Rakai (80%), Kanungu (50%), Rukungiri (50%, 30% and 85%), Buhweju (40%), Isingiro (10%), Kasanda (90% and 90%), Lwengo (55%), Mbarara (80% and 70%) and Ntungamo (40%).
Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.	Inception report submitted for design of three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts.
Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed.	Inception report submitted for design of four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts.
Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production.	Completed construction of one (01) valley tank in Lyantonde District increasing on cumulative WfP storage capacity and works are still ongoing for construction of six (6) valley tanks in the Districts of Kasese (80%, 70% and 60%), Lwengo (50%), Kazo (30%) and Isingiro (85%).

### 03- Water for Production Sub-programme

Annual Plan	Achieved
Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba undertaken.	Feasibility studies and design of bulk water systems and irrigation schemes of Amagoro in Tororo District (Awaiting No-Objection for the Short List from the Bank); Nabigaga, Rwimi, Purongo and Palyec in the Districts of Kamuli, Kasese/Bunyangabu, Amuru and Nwoya respectively are at 50% progress (Draft Feasibility report submitted and reviewed); Kibimba in Gomba District is under procurement (Technical proposal evaluation stage).
Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken.	Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region is at 30% progress (Feasibility study ongoing).
Feasibility studies for Bulk water systems for Nakasongola undertaken.	Contract for feasibility studies for Bulk water systems for Nakasongola signed (after retendering) but consultancy is yet to commence.

### 04- Water Resources Management Sub- Programme

Annual Plans	Actual Achieved
Water Quality Management Department operated and maintained	National Water Quality Reference Laboratory was operated through analysis of 2,605 water and wastewater samples and certificates/reports were issued. Water quality sampling was undertaken to respond to rising water levels and floods in Kampala and Entebbe.
Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized)	Flood maps were developed using the Nile tool to inform the flood response action plan for Lake Victoria.

#### 04- Water Resources Management Sub- Programme

Annual Plans	Actual Achieved
<p>Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed.</p> <p>Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed</p>	<p>Development of Hydraulic/Hydrodynamic Model for the Nile (Sub-tool C) undertaken to 10% level completion.</p>
<p>Nation Wide Water Regulation Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken to improve on issuance of water permits, compliance with and enforcement of Water Act and Permit Conditions</p>	<p>20 Compliance and assessment field trips were carried out to permit holders and non-permitted potential permit holders to check on their compliance levels and offer assistance on how to record daily water abstractions and how to apply.</p>
<p>4% increase of waste water discharge permit holders complying with permit conditions</p> <p>4% water abstraction permit holders comply with permit conditions</p> <p>4% Drilling permit holders comply with permit conditions</p>	<p>During the quarter, there was 0.5% increase of waste water discharge permit holders from 63% to 64% complied with permit conditions. 0.5% increase of water abstraction permit holders from 76% to 78% complied with permit conditions; 1% increase of drilling permit holders from 80% to 81% complied with permit conditions.</p>
<p>260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued</p> <p>Dam safety and reservoir regulation database operationalized and enforced</p>	<p>322 Permits were issued as a means of controlling over abstraction and pollution of water resources; of which they are all renewals; [77 drilling, 79 Groundwater, 71 surface water, 48 Waste Water, 37 construction and 10 dredging licenses].</p> <p>Dam safety; Monitored and regulated the safe reservoir operating water levels of Nalubale, Kiira and the downstream cascade of dams and guiding on the daily releases under natural conditions.</p> <p>Undertook Structural monitoring of dam</p>

#### 04- Water Resources Management Sub- Programme

Annual Plans	Actual Achieved
	infrastructure in view of the risen lake levels to determine any stress/strain in its members.
66% of major water reservoirs and water bodies managed and regulated according to water laws and regulations  60 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.	50 Environmental Impact Assessment (EIA) reports were assessed, reviewed and comments sent to NEMA.
78 Ground and Surface Water monitoring stations maintained and operated. 119 water quality monitoring stations maintained and operated	78 Groundwater and 106 Surface Water monitoring stations were operated and maintained in the 4 Water Management Zones. 119 water quality monitoring stations were operated and maintained
400 small scale water harvesting and flood management structures constructed	13 water percolation pits (of dimensions 9ft*9ft*4ft each), nine (9) rain water retention trenches were constructed and established. Construction and establishment of Gabion walls also commenced and 4 gabions walls are currently being established in the 3 main gullies in Maziba Catchment.
60 hectares of degraded river banks and buffer zones restored and protected in 3 catchments	21.4kms (2,140ha) of Olupe Opong riverbank boundaries were demarcated in Aswa catchment.
60 hectares of degraded wetlands rehabilitated in 3 catchments	20kms (2000ha) of Ogwette wetland boundaries were demarcated in Aswa catchment, in Ogwette sub county, Otuke district
200 hectares of deforested and degraded land restored through afforestation.	650 hectares of deforested and degraded land were restored in Awoja (Ngora District; Katakwi district; Kween district and in Maziba communities and farmers of Kirembe hotspot-Kayonza S/C, Ntungamo District; Buhara S/C-

#### 04- Water Resources Management Sub- Programme

Annual Plans	Actual Achieved
	Kabale District; Mukirwa Women's Group-Kabale District and Kyabuhangwa Women's Group-Kamwezi S/C, Rukiga District.)
750 Improved cooking stoves produced in the 3 catchments to reduce levels of forest degradation	1,645 (Aswa: 684, Awoja: 203, Maziba: 758) improved cook stoves have been produced in the 3 catchments
Project office in Kabale town for Maziba Catchment renovated and fully furnished	Project office in Kabale town in Maziba Catchment were operated and maintained

#### 05-Environment and Natural Resources Management

Output Description	Performance as of BFP FY 2020/2021
2,250,000 seedlings of various tree species procured and distributed to farmers in the Albertine, Lower Kyoga and West Nile Regions.	Prepared and submitted call off orders for the supply of seedlings for September - November plating season. Completed evaluation of successful bidders for the supply of seedlings.
National Forestry Policy and legislations reviewed and documented	Conducted one initial stakeholder consultation meeting for the review of the National Forest policy and legislations
Construction of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes of the five (5) irrigation schemes completed	Tochi (Oyam District) to 92.4% Ngenge(Kween District) to 95.2% Doho-II(Butaleja) 84.6% Mubuku-II(Kasese District) - 77% and Wadelai (Pakwach/Nebbi) - 63%
Commence construction of the three (3)- SIPI, Unyama and Namalu irrigation schemes	Community Mobilization and Sensitization ongoing in Unyama(Pabbo), Siipi(Bulambuli), Namalu(Nakapiripirit), Namatala in Budaka and Mbale districts respectively
Demarcate <b>500km</b> of critical wetlands boundary across the country with	Over <b>480.39 Kms</b> of Kibimba wetland in Gomba, Kato-Mayanja wetland in Wakiso, Nyakambu wetland in Sheema; Nyamirembe



## 05-Environment and Natural Resources Management

Output Description	Performance as of BFP FY 2020/2021
pillars and beacons to support compliance to wetland policy and guidelines.	wetland in Bushenyi; Namakole wetland in Mbale; Opiyai and Asuret wetland in Soroti; Lwere and Kawo wetlands in Bukerdea; Nawaibete wetland in Namutumba; Agu wetland in Ngora; Ayugi (tete) wetland in Adjumani; Ora wetland in Pakwach; Kulu Amata wetland in Lira; Nyarwodo wetland in Nebbi; Okok and Okere wetland in Napak; Chosan- Cholol wetland in Nakapiripirit with 5,000 pillars and beacons with 96.1% achievement level.
Restore the integrity of <b>10,300ha</b> of degraded section of wetland across the country and maintain their ecological and biodiversity functions	A total of over <b>6,642.939 ha</b> of degraded section of Namarari- Kagogo wetland in Mitooma District; Kyenzogyera-Mushasha-Rugongo in Buhweju District; Nyabusoro Wetland in Kanungu District; Mutanda-Murehe Wetland in Kisoro District; Bunghagi wetland in Butalejja; L.Lemwa wetlands in Pallisa; Kachuru wetland in Bukedea; Mpologoma wetland in Namutumba; Aswa in Agago, Tochi in Gulu and Oyam; Mayanja-Kato in Wakiso and Sezibwa in Buikwe districts were restored and their ecological and biodiversity functions maintained with 64.5% achievement level.
Develop and implement 5 management plans covering an area of <b>10,300ha</b> to ensure access and wise use of the wetland resources for livelihood support.	Developed 5 management plans covering an area of <b>5,537Ha</b> in the district of Ntungwa-Nyabushoro wetland in Kanungu district; Kyenjogera wetland in Buhweju; L. Lemwa wetland in Pallisa; Mazuba in Namutumba and Ongino wetland in Kumi district with 53.8% achievement.
Construct and operate 02 water retention facilities aimed at enhancing wetland recovery and livelihood enhancement community enterprises.	02 water retention facilities aimed at enhancing wetland recovery and community livelihood support enterprises where constructed at Nyaruzinga wetland in Bushenyi district and Kandekye-Ruhorobero wetland in Sheema district with a capacity of 20 and 15 Million litres of water respectively with 100% achievement.

### *PERFORMANCE AS OF BFP FY 2020/2021*

#### 01-Rural Water supply and sanitation

Annual Plan/Planned	Location	Performance as of BFP FY 2020/2021
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<b>target</b>		
Construction of Kabuyanda-100%	Isingiro	74%
Construction of Lirima II GFS-100%	Manafwa	98%
Construction of Lot II-20 mini solar powered piped systems -70%	Nebbi, Zombo, Arua, Koboko, Kamuli, Budaka, Tororo, Butaleja, Luwero, Soroti, Kaberamaido, Abim, Lamwo, Kaberamaido, Wakiso, Mukono, Omoro, Amuru, Gulu	51%
Construction of Lot I- 20 mini solar powered piped systems -70%	Kiruhura, Bukomansimbi, Kalungu, Kyotera, Butambala, Gomba, Mbarara, Kasese, Rukungiri, Kyegegwa, Wakiso, Ntungamo, Kiboga, Kibaale, Hoima, Mityana, Nakaseke, Buliisa, Kagadi, Kiruhura	50%
Construction of Orom GFS-100%	Kitgum	52%
Construction of Lukalu Kabasanda GFS-100%	Butambala	70%
Construction of Nyabuhikye Kikyenkya GFS-100%	Ibanda	67%
<b>Construction of Point Water Sources</b>		
200 chronically broken-down boreholes rehabilitated	Countrywide	422 chronically broken-down boreholes were rehabilitated using a hybrid- O&M centres. Rukiga(10), Kayunga (44), Mpigi, Kiboga, Mukono(47) (48), Butambala, Kamuli (20), Kitgum (30), Lamwo (30), Pader (30), Albetong (31), Arua (16), Wakiso (9), ButaMityana, Ngora, Soroti,
285 hand pumps, 100 production wells, 70 large	Buvuma, Buyende, Bundibudgyo, Kakumiro, Kamuli, Kassanda, Kisoro, Kyegegwa, Mubende, Rakai, Wakiso, Yumbe, Kirumira, Lyantonde, Sembabule	A total of 128-point water sources drilled across the country (81 Hand pumped

diameter wells drilled focusing on least served districts		wells and 47 production wells)
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## 02- Urban Water Supply and Sanitation Sub-Program

Annual Plan/Planned target	Location	Performance as of BFP FY 2020/2021
Construction of piped water systems in large towns	Nakivubo Wastewater Treatment Plant	99%
	Katosi drinking Water Treatment Plant (WTP)	82%
	Katos—Kampala Transmission main (51.6 kms)	94%
	Upgrading of Kapeeka Industrial Water Supply System	40%
Construction of piped water systems in various small towns	Morulem	35%,
	Namalu	2%
	Alerek	55%
	Binyiny	87%
	Kasese Mini-solar systems,	61%
	Igorora	15%
	Kambuga	90%
	Lwemiyaga	73%
	Karago-I	75%
	Kashaka-Bubaare	90%
	Kayunga-Busana	26%.
	Dokolo	26%.
	Butemba,Kyankwanzi, Ngoma,	28%
	Butenga-Kawoko	90%
	Kasambya	90%
	Kikandwa	90%
Lwamata	79%	
Bamunanika	65%	
Kakunyu-Kiyindi	78%	

	Kagadi	76%
Extension of piped water systems	Kangulumira	100%
	Nazigo	100%
	Kayunga-Busana	100%
	Kasanda	100%
	Kyanya Mini Solar WSS	45%
	Kyampisi Mini Solar WSS	45%
	Namulanda Mini Solar WSS	10%
Rehabilitations in 22 piped water systems	Laropi, Erepi, Metu, Paragoli, Kangulumira, Kakyanga, Kabango, Kyamulibwa, Ntwetwe, Jezza-Muduma, sekayonyi, Kamengo, Nkoni, Kansensero, Kajuki, Bujenje, Nakifuma, Kazwama , Migeera , Ssi, Matale and Muhokya WSS.	100%
Construction of sanitation facilities	Butemba, Kyankwanzi	28%
	Kasambya-Kikandwa	90%
	Lwamata	79%
	Bamunanika	65%
	Kakunyu-Kiyindi	78%
	Butenga-Kawoko	90%
	Moyo TC	54%
	Padibe TC	25%

### 03-Water for Production

Construction completion of ten (10) small scale irrigation schemes in West Nile, Acholi and Lango Sub-regions for increased crop production.	Construction of ten (10) Small-scale irrigation schemes is ongoing at various stages of progress; Akworo in Kitgum (90%), Ogolo in Adjumani (90%), Odeye in Dokolo (87%), Asada in Zombo (75%), Ayom lony in Omoro (40%), Achimi in Oyam (65%), Tangi in Nwoya (80%), Odom in Agago (30%), Orama tebung in Agago (25%) and Walusi in Nakasongola (15%).
Construction completion of nine (9) small scale irrigation schemes in Eastern Uganda for increased crop production.	Construction completion of nine (9) small scale Irrigation systems is ongoing at various stages of progress; Sakiya (95%), Manyowe (80%), Opiyai (80%), Opapa (75%), Cheptui (95%), Kapchesombe (80%), Adonia (98%), Amosingo (90%) and Apeduru (98%).

Partial construction of twenty (20) small scale irrigation systems in Eastern Uganda to increase on crop production.	Construction of Seven (7) Small Scale irrigation schemes is ongoing at various stages of progress; Alere in Soroti District (45%), Apuwai in Tororo District (30%), Mulwanda A in Namayingo District (35%), Bukiise in Sironko District (20%), Kapchesombe Extension in Kapchorwa District (40%), Bukatabira A Extension in Mayuge (65%) and Kataigwa in Kayunga District (55%).
Construction of two (02) small scale irrigation schemes in Karamoja Sub-region to increase on crop production.	Procurement initiated for construction of two (02) small scale irrigation schemes in Karamoja Sub-region.
Construction of Seventeen (17) solar powered small scale irrigation schemes in selected Districts of Western and Central Regions to increase on crop production.	Works are ongoing for construction of Eighteen (15) small scale Irrigation schemes in the Districts of Hoima (1), Kibaale (1), Rakai (1), Mpigi (1), Kalangala (1), Buvuma (1), Kanungu (1), Rukungiri (1), Lwengo (1), Kasanda (1), Buhweju (1), Isingiro (1), Ntungamo (1), Mbarara (1) and Rwampara (1).
Construction of four (4) Parish level valley tanks using WfP Equipment for increased livestock production.	Procurement initiated for feasibility studies and design of four (4) Parish level valley tanks in the Districts of Amuru, Nwoya, Moyo and Omoro.
Construction of Geregere multi-purpose earth dam and watering facilities in Agago District for increased livestock and crop production.	Procurement for construction of Geregere multi-purpose earth dam and watering facilities in Agago District is ongoing (Preparation of bid document).
Construction of seven (7) small scale irrigation systems West Nile, Acholi and Lango Sub-regions for increased crop production.	Construction awaits design completion of eight (8) proposed irrigation systems to be constructed in West Nile, Acholi and Lango Sub-regions.
Construction supervision of Geregere multi-purpose earth dam and watering facilities in Agago District for compliance to specifications.	Procurement for construction of Geregere multi-purpose earth dam and watering facilities in Agago District is ongoing (Preparation of bid document).
Design of four (4) Parish level valley tanks in the Districts of Amuru, Nwoya, Moyo and Omoro.	One (1) parish level valley tank excavated at Tecwa in Kiryandongo District. Construction of other components ongoing.
Commence construction of Ojama earth dam in Serere District to increase on water for multi-purpose use.	Construction of Ojama earth dam in Serere District has not commenced.
Construction of Eight (8) community valley tanks using equipment through force account mechanism including abstraction as water source for irrigation.	Expansion of Kataigwa valley tank in Kayunga District by 10,000m <sup>3</sup> was completed to 100%.
Design of twenty (20) small scale Irrigation systems in Eastern Uganda.	Completed designs of Six (06) Small scale Irrigation systems of Alere in Soroti, Apuwai in Tororo, Bukiise in Sironko, Mulwanda A in Namayingo, Kataigwa in Kayunga and Kapchesombe Extension in Kapchorwa.

Construction of eight (8) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro, Sembabule, Nakasongola, Masindi, Mityana and Luweero using Equipment through force account mechanism including abstraction for increased livestock production.	Construction of four (4) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule is at 20% progress.
Construction completion of Rwengaaju irrigation scheme in Kabarole District to increase on crop production.	Construction of Rwengaaju Irrigation scheme in Kabarole District is at substantial completion.
Construction supervision of Rwengaaju model Village Irrigation Scheme in Kabarole District for compliance to specifications.	Supervised construction of Rwengaaju model Village Irrigation Scheme in Kabarole District and works are at substantial completion.
Design and Construction of Kawumu irrigation scheme in Luweero District.	Design and construction of Kawumu Irrigation scheme in Luweero District is 50% progress (Production well drilled and pump tested, irrigation design completed).
Undertake feasibility studies and detailed design of Lopei Bulk Water System and Irrigation Scheme in Napak District.	Feasibility studies and detailed design for Lopei Bulk Water System and Irrigation Scheme in Napak District is at 75% progress (Feasibility Study Report submitted).
Undertake feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanja in Tororo District.	Feasibility studies of Bulk water systems and Irrigation Schemes of Lumbuye in Luuka/Kaliro Districts and Nyabanja in Tororo District is at 50% progress (Draft feasibility report submitted and is under review).
Undertake feasibility studies and design of eight (8) small scale irrigation systems in Northern Uganda.	Feasibility studies commenced on ten (10) sites of Dog-godo and Ireda in Kole, Agwa and Abei in Kwanja, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Rupo in Obongi, Alala East in Nebbi and Aminkec-A in Apac.
Undertake feasibility Studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts.	Feasibility Studies of Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts is at 50% progress (Draft Feasibility report submitted and reviewed).
Undertake feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District.	Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District is at 60% Progress (Technical Appraisal Report submitted and reviewed).
Undertake feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District.	Feasibility Study for Mega irrigation scheme of Nabigaga in Kamuli District is at 50% progress (Draft Feasibility report submitted and reviewed).
Undertake feasibility Study of Rwimi Mega irrigation scheme in Kabarole and Kasese Districts.	Feasibility Study of Rwimi Mega irrigation scheme in Kabarole and Kasese Districts is at 50% progress (Draft Feasibility report submitted and reviewed).
Construction of four (4) communal valley tanks in the Karamoja Sub-region using force account mechanism to increase on crop	Procurement initiated for supply of materials for construction of four (04) communal valley tanks in Karamoja Sub-region using force account mechanism.

production.	
Engineering design for sixteen (16) multi-purpose earth dams and watering facilities in Karamoja Sub-region.	Feasibility studies and preliminary designs for sixteen (16) multi-purpose earth dams and watering facilities in Karamoja Sub-region is at 60% progress.

#### 04- Water Resources Management

Annual Plan/Planned target	Performance as of BFP FY 2020/2021
Rehabilitate damaged & vandalized stations for (i) Surface water, (ii) Groundwater and (iii) AW stations; Test Pumping of all groundwater monitoring boreholes undertaken.	4 surface water monitoring stations of [Masindi, Payango, Bulamuti and Laropi] along the Nile were rehabilitated
4% of waste water discharge permit holders complying with permit conditions. 4% water abstraction permit holders comply with permit conditions	14 Waste Water Discharge permit holders were monitored for compliance and 11 were complying to the permit conditions. 26 water abstraction permit holders were monitored for compliance and 19 complied with permit conditions.
300 water permits- new and renewals (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	117 permits (57 new and 60) renewals were issued; [groundwater- 41, surface water- 28, construction- 18, wastewater discharge- 2, drilling- 19 and waste water-9]
100 water permit holders monitored for compliance to permit conditions. 4 Water Management zones supported and coordinated.	57 water permit holders of various categories were monitored for compliance to permit conditions. 4 Water Management zones were supported and coordinated.

<p>4 Catchment Management Plans for Nyamugasani &amp; Kafu in Albert WMZ and for Sezibwa &amp; Okweng in Kyoga WMZ prepared.</p> <p>Albert WMZ Water Resources Strategy and Action Plan prepared.</p>	<p>Proposals for Nyamugasani, Kafu, Sezibwa &amp; Okweng catchments were submitted and evaluated, Technical evaluation reports were approved by CC and have been submitted to WB for consideration and a no objection.</p> <p>Technical and financial Proposals for Albert WMZ water Resources Strategy and Action plan were submitted, evaluated and evaluation report was approved by CC. Technical evaluation reports has also been submitted to WB for consideration and a no objection.</p>
<p>3600 households accessing and using improved cook stoves under a cost sharing arrangement</p> <p>3000 vulnerable households accessing revolving fund.</p>	<p>2,2953 households have accessed and are using improved cook stoves.</p> <p>Sensitization meetings were held for the Aswa and Maziba CMC and SCMC members for Agago, Pager matidi and Aswa1 SCMCs; upper, middle and lower maziba SCMCs respectively on Revolving Fund, IGAs and the formation of WECs.</p>
<p>1000 Km of biophysical structures in place in the most vulnerable micro catchments in Aswa, Maziba and Awoja catchments.</p> <p>18 groups are supported to produce 7250 improved cooking stoves under Public Private partnership arrangement.</p>	<p>12 Km of Fanya-juu terraces were constructed in Mukuti-Piyonon hotspot, Kwasir sub county in Kween district.</p> <p>2,953 improved cook stoves were produced by the 18 women groups supported by the project.</p>
<p>1000 ha of degraded and deforested land restored.</p> <p>300 hectares of degraded river banks and buffer zones on selected rivers restored and protected in 3 catchments.</p>	<p>250 ha of degraded and deforested land restored in 3 catchments of Awoja, Aswa and Maziba.</p> <p>57.5 km sections of river banks of River Rufuha [30km], river Tabagon-Chepiakamiet [6.7km] and river Adungo [20.8] have so far been demarcated with concrete pillars and live markers (bamboo) in</p>



	the 3 catchments.
<p>9 tree nurseries supported and operational under public –private - partnership (PPP) in 3 catchments.</p> <p>550,000 tree seedlings of different species produced and distributed</p>	<p>9 tree nurseries were supported and are operational under public-private - partnership (PPP) in 3 catchments.</p> <p>155,435 assorted tree seedlings of different species have been distributed to farmers, Local governments, schools, communities, churches.</p>
<p>Hydrometric equipment (5 Ground Water, 5 Surface water, 2 automatic weather stations) and Water Quality- 3 automatic precipitation and 2 dry deposition monitoring stations supplied and installed.</p>	<p>Hydrometric equipment was advertised and only bids for Water Quality monitoring stations were submitted/received that is - 3 automatic precipitation and 2 dry deposition. Evaluation for these was completed, approved by Contract’s Committee and is under display of NOBED before contract award</p>
<p>National Water Quality Database and information system updated and maintained.</p> <p>On-line remote sensing water quality data collection technique operated and maintained.</p> <p>National Water Quality Status reports prepared and disseminated.</p> <p>Laboratory regularly assessed for accreditation.</p> <p>Baseline water quality status report for IMB prepared.</p> <p>Regional Laboratories in 4 water management zones operated &amp; Maintained.</p> <p>National Water Quality Monitoring networks reviewed, operated and maintained. Water Quality Assessments conducted and disseminated.</p>	<ul style="list-style-type: none"> <li>• NWQM data base was updated with 980-records;</li> <li>• 160 samples collected and analysed for compliance National standards; 65 samples were collected from piped water supplies and 95 from point water sources</li> <li>• The procurement process for Accreditation of the NWQRL has been initiated and EOIs have been received.</li> <li>• Baseline water quality monitoring and assessment conducted for IMB.</li> <li>• 4 regional water testing laboratories fully operational and based on the requirements of ISO 17045</li> <li>• 57 sites on the National Ambient Water Quality Monitoring Network were monitored and a status report prepared</li> </ul>
<p>Inventory of water polluter in Greater Kampala updated. 20 industries selected trained in resource and cleaner production practices;</p>	<ul style="list-style-type: none"> <li>• 100 wastewater effluent discharge facilities (industries) visited and inventory updated for new to include new facilities.</li> <li>• 81 wastewater samples collected and assessed for compliance to National wastewater effluent</li> </ul>

<p>National Water Quality Reference Laboratory building at Entebbe constructed to 40% completion</p>	<p>discharge standards</p> <ul style="list-style-type: none"> <li>Received expression of interest (EOIs) for consultancy for design review and construction of the National Water Quality Reference Laboratory building at Entebbe and evaluation process is ongoing</li> </ul>
<p>Telemetry equipment, Laboratory, field equipment, laptops for field equipment and water vessel procured.</p>	<ul style="list-style-type: none"> <li>Contract for water vessel awarded for supply</li> </ul>
<p>Catchment Restoration Initiatives/activities implemented</p>	<ul style="list-style-type: none"> <li>Continued the implementation of catchment management initiatives (river Sebwe catchment in Kasese, river Tokwe catchment in Bundibugyo, and river Semiliki catchment in Ntoroko);</li> <li>In the river Sebwe Catchment: 15 km of river banks restored by demarcating, fencing and planting 10,200 bamboo seedlings; 6.4 km of tree lines and grass strips planted with 6350 seedlings; 23 acres of woodlots planted with 10,390 seedlings; 3 km of earth bunds established; 6,000 fruit seedlings distributed to communities; 10 community meetings conducted with 390 participants (180 youth, 112 men, 88 women); 5 groups of sand miners with 152 members (11 women and 141 men) formed and trained in group dynamics and sustainable sand mining.</li> <li>In the river Tokwe Catchment: 3 km of river banks restored by demarcating, fencing and planting 3,600 bamboo seedlings; 20 acres of woodlots planted with 10,195 seedlings; 3km of tree lines/grass strips/bands established; 3km earth bands and contour terracing established as a demonstration to the communities; 6,000 fruit seedlings (avocado, guava, mangoes, oranges, jackfruit) distributed to communities; 169 participants (67 women and 96 men) trained in effective catchment management.</li> <li>In the river Semiliki Catchment: 2 solar powered mini water supply systems constructed in the villages of Kyangabukama and Rusenyi comprising 20,000 litres storage, 2 cattle watering troughs and 4 public stand taps for</li> </ul>

	domestic use; 107 participants (34 women and 73 men) trained in river bank and wetland management; 2 village savings and loan association (VSLA) groups of 58 members (26 women and 32 men) established; enhanced the capacity and supported the previous formed VSLA groups of 110 members (34 women and 76 men); 150 participants (58 women and 92 men) sensitized and trained on appropriate tree planting
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#### 05- Environment and Natural Resources Sub-Programme

Annual Plan/Planned target	Performance as of BFP FY 2020/2021
14,000ha of farmlands and 500ha of wetlands restored through Integrated Soil and Water Conservation, Stabilization of river banks with vegetation and Agroforestry.	275ha of farmlands restored for water and soil conservation
Maps for 44 districts with highly degraded wetlands in the four regions (North, East, Central, West) produced.	44 wetlands maps were produced pending printing. However, soft copies were shared with some of the districts on request. This activity was estimated at 60% completion levels by the time of reporting.
Demarcation of 100Km along the Rivers of R.Nile (Kamuli and Nazigo-Kayunga), Wambabya (Hoima) and L.Kwania (Apac) undertaken:	Supervision maintenance of 200 Ha of restored sections along the river Nile banks in Buikwe and Kayunga and Jinja Districts was conducted by the DESSS department.
900Km of critical wetlands boundaries demarcated in Masaka, Buvuma, Buikwe Lwengo, Bukomasimbi, Mubende, Apac, Kole, Kitgum, Yumbe, Moroto, Rukungiri, Kabale, Ntungamon, Rubirizi, Sheema, Budaka, Namutumba, Bugiri, Kibuuku, Serere-karamojo, Butalejja, Mbale & Kaliro.	371.4Km of wetland boundaries were demarcated during the quarter in Kyenzogyera – Mushasha wetland in Buhunga, Bitsya and Kalungu sub-counties in Buhweju district (87Km), Wakitundu-Nakatongoli wetland in Mityana Municipal Council Mityana district (33Km), Chosan Cholol wetland in Nakapiripirit (15km), Ogwete wetland in Otuke (20km) and Olupe popong in Agago district (21.4km), Mpologoma in Namutumba, (35km); Papaya in Palissa 920Km), Mpologoma-Tirinyi in

	Kibuuku (28Km), Komoroto in Butebo (23Km); Wakitundu- Nakatongoli wetland in Mityana district (33Km), Chosan Cholol wetland in Nakapiripirit (15km), Ogwete wetland in Otuke (20km) and Olupe popong in Agago district (21.4km)
17,000 ha of degraded wetlands restored in Kwanja, Pakwach, Nakapiripirit, Gulu, Kole, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai, Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Budaka, Namutumba, Kibuku, Butalejja & Kaliro,	1,361 ha of wetlands were restored in Kyenzogyera – Mushasha wetland in Buhunga, Bitsya and Kalungu sub-counties in Buhweju district and 43.4 hectares of river bank were restored in Tochi in Amuru and Gulu-(19.3ha); Pece wetland (10ha) in Green valley sub-ward, Ayugi wetland (14.1ha) in Adjumani.
4 Wetland Management Plans developed for the restored wetlands in Northern, Central, Western and Eastern Uganda.	Stakeholder consultations are ongoing for development of wetland management plans.

### *PLANNED OUTPUTS FOR FY 2021/22*

- Commence construction of one (1) large scale Irrigation scheme of Kabuyanda in Isingiro District (30% Physical progress)
- Complete the irrigation schemes under construction/rehabilitation including; Doho II, Mubuku II, Wadelai, Tochi, Ngenge, Rwengaaju and Olweny in the Districts of Butaleja, Kasese, Pakwach, Oyam, Kween, Kabarole and Lira.
- Detailed designs of Matanda irrigation scheme in Kanungu District
- Detailed designs for Amagoro Irrigation scheme in Tororo District
- Feasibility studies and detailed designs for Enengo irrigation schemes in Kanungu and Rukungiri Districts and Nabigaga in Kamuli District
- Feasibility studies and Designs for Angololo in Tororo District and Namatala in Budaka, Mbale, Butaleja and Pallisa.
- Feasibility studies and designs for Namatala in Budaka, Mbale, Butaleja and Pallisa
- Design review for Nyimur irrigation scheme in Lamwo
- Implementation of Solar-powered water supply and irrigation systems
- Detailed designs of Multipurpose dams at Lemsui in Amudat, Nakonyen in Moroto and Nangololapolon in Kotido.

- Drilling of point water sources in water stressed areas ( hand pumps, , production wells)
- Rehabilitation of chronically broken down boreholes
- Construction of new piped water supply and sanitation systems focusing on the underserved sub counties and villages without a safe water source including solar powered and gravity flow schemes
- Completion of ongoing Gravity flow Schemes and Commencement of new ones
- Engineering Design and feasibility studies for the piped water supply systems
- Operation and maintenance of water sources
- ATC piloting applied research project to rejuvenate non-functional/low yielding water sources in areas of low ground water potential through direct recharge, promote multi-purpose rainwater use. This will enhance water security for the targeted communities in the districts of Kazo, Kasanda, Mubende and Buyende whose safe water coverage below 50%.
- Construction of one water quality enhancement system for large scale water supply system in Rakai, a district with very low safe water coverage partly due to the challenge of high mineral concentration (chlorides and iron) that compromise the quality of water. In addition, point of use water purification technologies will be demonstrated/promoted at household level in other areas with easily manageable water quality issues.
- Construction of a large-scale wastewater management system, in a selected sites in urban/peri-urban or rural growth centre in Mukono and Kayunga by the ATC.
- Promotion of smart sanitation technologies in peri-urban areas to enhance ecological sustainability and build capacity for production of sustainable energy options in Acholi sub-region.
- IWMDP- Construction of Busia, Namasale, Namungalwe-Kaliro, Kyegegwa-Mpara-Ruyonza and additional works in Koboko and Rukungiri.
- Gulu, Arua, Adjumani and Arua
- LVWATSAN – Construction in Greater Gomba, Greater Bugadde and Greater Rakai
- SCAP – Construction of Kisoro (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba and Kaberanyuma and Gihuranda)
- STWSSP – Construction of Kayunga-Busaana, Dokolo, Kyenjojo-Katooke, Nakasongola, Buikwe, Kapchorwa, Bundibugyo, and Kamuli
- WSDF- N Complete construction of piped water supply sytem in 1No. town of Padibe(Lamwo)
- Construction of piped water supply sytems in 10No. towns of Bibia/Elegu (Amuru), Lacekocot (Pader), Odramacaku (Arua), Barr (Lira), Atiak (Amuru), Keri-Oraba (Koboko), Okokoro (Maracha), Kati (Madi-Okollo), Parabongo (Amuru)and Zombo TC (Zombo) ongoing
- Commence construction of piped water supply systems in 05No. towns of Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Obong TC (Obongi), Arra/Duffile (Moyo) and Rhino Camp (Madi-Okollo)

- Complete designs for 17No. towns of Yumbe TC (Yumbe), Obongi TC (Obongi), Lamwo TC (Lamwo), Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Arra/Duffile (Moyo), Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Ovision (Arua), Cwero (Gulu), Patiko (Gulu), Awach (Awach), Olilim (Otuke), Bar-Jobi (Otuke) and Barakalo (Kole)
- Design review of Zombo TC (Zombo) completed
- Commence designs for 06No. towns of Warr (Zombo), Erusi (Nebbi), Goli (Nebbi), Agung (Nwoya), Latoro (Nwoya) and Koch Goma (Nwoya)
- 31 Production wells drilled in 16No. towns of Omoro TC (Omoro), Inde TC (Madi-Okollo), Alangi (Zombo), Zeu (Zombo), Maracha (Maracha), Cwero (Gulu), Patiko (Pader), Ovision (Arua), Awach (Gulu), Barakalo (Kole), Warr (Zombo), Erusi (Nebbi), Goli (Nebbi), Agung (Nwoya), Latoro (Nwoya) and Koch Goma (Nwoya)
- 20 Abstraction permits acquired for 20 Production wells drilled in 10No towns of Omoro TC, Inde TC, Alangi, Zeu, Maracha, Cwero, Patiko, Ovision, Awach & Barakalo
- Piped water supply systems in selected refugee settlements optimised to improve performance
- WSDf-SW- 03 projects constructed to 30% completion level: Karago-II, Nyakashaka, Bethlehem-Nabigasa.
- 06 STs/RGCs designs for piped water systems completed and approved by the Design Review Committee (DRC) in Rubanda Bulk Water Transfer, Mpumudde, Kigata, Rurama, Busunga, Butunduzi
- WDSF- Central -Commence Construction of new piped water supply systems in Albertine region 06 (Igayaza, Kikwaya, Kibaale, Kabaale, Kibanja, Kihaguzi, Victoria region 04 (Namayumba, Nile Region 06 (Kangulumira, Nazigo, Kabimbiri, Kasawo, Karuma, Diima) Busunju, Mityana, Ggolo), Improve production capacity increase coverage of the existing water supply systems in the towns of Kabembe, Kalagi, Zigoti, Busiika, Muhororo (Nyanseke, Bugamu, Nyazige), Lutete (Kasasa, Ruboona, Kinyanrwanda) Kyesige (Mpamba, Isunga, Paacwa), Buvuma (Bwema, Lyabana TC) Buliisa (Biiso, Buliisa and Butiaba), Gomba (Kiriri, Mpenja, Kanoni Ngomanene and Mamba TC)
- Identification and designs Commenced in 12No selected towns
- WSDf- East- Complete construction works of piped water systems in 04 towns of Manafwa TC, Kanapa, Bulangira, Nasutani.
- Commence construction of piped water systems for 3 towns of Ext. of Buyende to Nakabira, Kadungulu, Kaproroni. Complete designs for piped water systems in 14 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Kidera, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Mukura, Kibale.
- KSP I- b) Nakivubo and Kinawataka sewers project: Nakivubo Waste Water Treatment Plant, M&E of Katosi-Kampala Network system performance, : construction of a modern Wastewater Treatment Plant with the capacity of 45,000m<sup>3</sup>/day completed and commissioned

- KW-LV WATSAN- commencement of works for Kampala Network restructure and expansion, Katosi Water Treatment Plant infrastructure completed, , works for Water and Sanitation infrastructure for the informal settlement at 40% complete.
- IWMDP (including financial closure requirements of WMDP components)- 35 Kms out of 71. Kms of the transmission main for Gulu WatSan project completed, Construction of the Water treatment Plant at 50% complete, Construction works for Mbale WatSan project at 20% complete, and draft works contract for Adjuman submitted.
- SCAP 100 (including Kapeeka Water Supply); Laying of 2,500km of water mains across all NWSC service areas, upgrade of Kapeeka Water Supply project completed (upgrading of the intake along the River Mayanja and water treatment plant from 2500m<sup>3</sup>/day to 5,000m<sup>3</sup>/day, laying of 2km, of raw water pumping main, laying of 0.8km, of treated water pumping main, construction of new water storage reservoir (600m<sup>3</sup>) and development of ground water system of capacity of 1,000m<sup>3</sup>/day).
- South Western Cluster WatSan Project (Mbarara, Masaka, Isingiro)-Commencement of construction works for :
  - Construction of a new water intake on Kagera River at Nshungyezi –to cater for domestic and production use.
  - Construction of a new water treatment plant in Kagera and associated infrastructure to meet the demand for Mbarara town up to the year 2040.
  - Rehabilitation and expansion of the existing water supply and sanitation infrastructure in Mbarara Municipality and surrounding areas.
  - Rehabilitation and expansion of the existing water supply and sanitation infrastructure in Masaka municipality and some towns along the Lukaya - Masaka highway.
- Restore 18,000ha of degraded wetlands and maintain the integrity of wetland ecosystems
- Demarcate 800km of wetlands boundary to reduce further encroachment and degradation
- Gazette all the critical wetlands in the L. Victoria and Kioga basins
- Designate 2 ecologically important wetlands as Ramsar Sites
- Develop and implement 10 appropriate wetland management plans covering 18,000ha.
- Develop 100 ecologically accepted livelihood options for the wetland’s dependent communities.
- Establish and maintain 2 wetland community-based ecotourism, value addition and education centers
- Monitor and enforce compliance to wetland policy and regulations
- Enhanced understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers (300 teachers from 150 schools)
- A national gender and climate change strategy and action plan developed
- Capacity of MDAs and LGs in climate risk screening of projects and programmes built
- Capacity built across Sectors, MDAs and Private Sector in preparation of bankable climate

change response proposals aligned to global climate funds.

- Climate change adaptation and mitigation projects monitored
- District climate change baselines established
- Africa Climate Week Conducted
- 1000 copies of the National climate change law printed and disseminated

### *MEDIUM TERM PLANS*

The vote's major medium-term plans as guided by the National Development Plan III majorly focus on;

- Increase of piped water supply systems for both urban and rural to reduce water collection waiting time and service nearer to the consumers.
- Accelerate 100% water coverage for large towns under NWSC and umbrellas.
- Increase functionality and utilization of water for production facilities
- Improve Water Resources Management in an integrated, sustainable and coordinated manner, protect, restore and maintain the integrity of degraded fragile ecosystems
- Increase wetland coverage through restoration of 92,500ha of critical wetlands, demarcation of 36,800Km of critical wetlands and development of 10 wetlands management plans for the restored critical wetlands covering 92,500ha country wide.
- Intensify climate change interventions by enhancing the understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers, targeting 300 teachers from 150 schools, sensitization on the climate change policy and building capacity of MDAs and LGs in climate risk screening of projects and Programmes.
- Expedite the sewer networks through construction of mini sewerage networks in small towns.
- Tertiary and Secondary Sewer network densification in already sewerred areas, including house connections

### **01-Rural Water supply and Sanitation**

- Construct safe water supply systems in the rural areas to increase the number of water point systems and piped water supply systems using solar powered technologies.
- Operationalize the New Operation and Maintenance Strategy by reviewing and strengthening of community-based management systems through formation of functional water user committees.



- Promote appropriate water, sanitation and hygiene technologies across the country through applied research and development; taking into consideration the least served districts, vulnerable persons, communities with difficult soil formations, transient and fishing communities
- Construct at least one safe water source per village
- Promote waste segregation at the source using colour coded bins for easy disposal and treatment

## 02-Urban Water supply and Sanitation

- Professionalization and Capacity Development of Umbrella Authorities
- Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems.
- Construction of cluster faecal sludge management facilities and improved capacity for management of the FSM in small towns and rural growth centers
- Construction of Improved Public Sanitation Facilities in Public Places and selected Institutions
- Use of solar energy packages for water pumping and lighting purposes.
- Extension of sewer network in un-sewered areas within Nakivubo, Lubigi and Kinawataka Catchments, Nsambya, Ggaba, Munyonyo, Makindye, Mengo, Muyenga, Namuwongo, Kisugu, Kyebando and Kisasi areas.
- Sewer replacement/upgrading for Nakasero, Kololo, Bukoto, Naguru, Mulago, Bugolobi, Mbuya, Kyambogo, Old Kampala, Ntinda, Makerere and Kamwokya.
- Implement Faecal Sludge Treatment Plant in the Gaba and Mukono Sub-catchments.
- Implement Wakiso West Water and Sanitation Project: Water Treatment Plant (62,500m<sup>3</sup>/day) – Bwerenga, Reservoirs (6) + WTP Reservoir ( Main Reservoir (3,500 m<sup>3</sup>) – Kagga, Reservoir 1 – (1500 m<sup>3</sup>)- Nsangi, Reservoir 2 – (500 m<sup>3</sup>)- Nanzinga, Reservoir 3 – (250 m<sup>3</sup>)- Bukasa, Reservoir 4 – (250m<sup>3</sup>) – Buloba, Reservoir 5 – (5003) – Mpigi, Reservoir – (9000m<sup>3</sup>) – WTP), Primary transmission mains – 75.7 km, Secondary mains – 49.7 km, Tertiary network covering - 4,300 ha – 139,494 household connections in new areas and 71,418 households in areas with an existing network, Pumping stations (8), Faecal Sludge Treatment Plant (400 m<sup>3</sup>/day) –in Kajansi (Sekiwung), and Informal settlements – 1500 Pre paid Public Stand Pipes.

## 03-Water for Production

- Establish new bulk water systems for multipurpose use
- Support creation of water for production storage capacity by private farmers.
- Identify and gazette water reserve areas for strategic large dams.
- Establish new small, medium and large scale irrigation schemes for increased agricultural production and productivity

- Rehabilitation/reconstruction of existing irrigation schemes.
- Promote use of private operators in operation and maintenance of water for production facilities.
- Protect and manage water catchment areas.
- Promote private sector involvement in the development and management of irrigation services.

#### 04-Water resources Management

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

#### 05-Environment and Natural resources Management

- Support acquisition of high-efficiency sawmills to add value to planted trees
- Forest based Tourism assets/attractions enhanced
- Create jobs in wood-based industry and value chain and Forest based Tourism
- Align the forestry development agenda to the service sector
- Maintain and restore all types of natural forests and supply quality tree seed and planting materials
- Promotion of urban forestry
- 18,000 ha of critical wetlands restored, 8000km of critical wetlands demarcated and 10 wetlands management plans for the restored critical wetlands developed country wide.
- Restore degraded ecosystems through restoration of 100Ha of mountain ecosystems, restore and maintain 100Ha of degraded riverbanks and lakeshores and surveyed and demarcated 100Km of natural water bodies and reservoirs, river banks and Lakeshores.
- Enhancing the understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers, targeting 300 teachers from 150 schools, sensitization on the climate change policy and building

- capacity of MDAs and LGs in climate risk screening of projects
- Designate ecologically important wetlands as Ramsar Sites
- Develop and implement appropriate management plans covering 18,000ha of wetlands.
- Develop ecologically accepted livelihood options for the wetlands dependent communities.
- Establish and maintain wetland value addition and education centers
- Monitor and enforce compliance to wetland policy and regulations

## EFFICIENCY OF VOTE BUDGET ALLOCATIONS

The following are the preferred and guiding implementation frameworks towards efficiency and effectiveness of the vote budget:

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

### V3: SUB PROGRAMME intermediate OUTCOMES, OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcome and Outcome Indicators**

<b>NDP III Programme Name: <i>Human Capital Development Programme</i></b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<b>1. Improved population health, safety and management</b>							
<b>Sub Programme: 01- <i>Rural Water Supply and Sanitation</i></b>							
<b>Sub Programme Objectives: To increase households' access to basic safe and affordable water supply in rural areas from 69% to 85% by 2025</b>							
<b>Intermediate Outcome: Increased access to Safe Water supply and sanitation facilities in rural areas</b>							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of households with access to improved water supply facilities within 1000metres	<b>2019/20</b>	69%	70%	73%	76%	80%	85%
% of rural villages with at least a safe water source	<b>2019/20</b>	68%	70%	73%	76%	80%	85%
% of point water sources that are functional (active) at the time of spot check	<b>2019/20</b>	85%	87%	88%	90%	92%	95%
% of population with access to basic sanitation (Improved toilet not shared with other households)	<b>2019/20</b>	18%	20%	22%	24%	26%	28%

<b>NDP III Programme Name: <i>Human Capital Development Programme</i></b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Improved population health, safety and management							
<b>Sub Programme: 02- <i>Urban Water Supply and Sanitation</i></b>							
<b>Sub Programme Objectives:</b> To increase households access to basic safe and affordable water supply in rural areas from 74% to 100% by 2025							
<b>Intermediate Outcome: Increased access to Safe Water supply and sanitation facilities in urban areas</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
% of people with access to sewerage services (urban areas - NWSC)	2019/20	5%	7%	10%	29%	30%	31%
% of urban population with access to safe drinking water (CSI)	2019/20	70.5%	74.8%	78.4%	82.0%	86.2%	90%
improved management and functionality of water supply systems	2019/20	81%	85%	89%	92%	94%	96%
% of urban people with access to improved sanitation (CSI)	2019/20	89.4%	90%	92%	93%	94%	95%

<b>NDP III Programme Name: Agro Industrialization Programme</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> Increased production and productivity							
<b>Sub Programme: 03- Water for Production</b>							
<b>Sub Programme Objectives:</b> To promote the development of cost-effective and sustainable water for production facilities for increased production, productivity, food security and mitigation of climate change effects and disaster risks							
<b>Intermediate Outcome: Increased provision and storage of water for production facilities and increasing the functionality and utilization of water for production facilities</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baselin</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
Cumulative storage capacity of built storage facilities (MCM)	2019/20	41.12	55.72	57.52	58.0	60.3	62.0
% of WfP facilities that are functional at the time of spot check	2019/20	87.2%	88.2%	88.7%	89.2%	94%	96%
Area under formal irrigation (ha)	2019/20	19,392	19,938	20,200	23,762	27,424	28,924

<b>NDP III Programme Name: <i>Natural Resources, Environment, Climate Change, Lands, and Water Management Programme</i></b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Increase water permit holders complying with permit conditions at the time of spot check;</li> <li>2. Increase water samples at point of collection complying with national standards;</li> </ol>							
<b>Sub Programme: 04- Water Resources Management</b>							
<b>Sub Programme Objectives:</b> To ensure availability of adequate and reliable quality fresh water resources for all uses							
<b>Intermediate Outcome: Increased availability of good quality and adequate water resources to support socio- economic</b>							

<b>transformation for men and women.</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of water permit holders (abstraction - surface) complying with permit conditions at the time of spot check	2019/20	77%	78%	79%	80%	81%	82%
% of water permit holders (abstraction – Ground water) complying with permit conditions at the time of spot check	2019/20	74.5%	76%	77%	78%	79%	81%
% of permit holders (discharge) complying with permit conditions at the time of spot check	2019/20	62%	63%	64%	65%	66%	68%
% of water supplies/water collection point (Rural) complying with national standards.	2019/20	40%	41%	43%	45%	47%	50%
% of water supplies/water collection point (Urban) complying with national standards.	2019/20	59%	60%	63%	65%	67%	70%
% of Waste water samples complying with national standards.	2019/20	29%	30%	33%	35%	37%	40%

**NDP III Programme Name: *Natural Resources, Environment, Climate Change, Lands, and Water Management Programme***

**NDP III Programme Outcomes contributed to by the Intermediate Outcome:**

- 1. Increased forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands**

**Sub Programme: 05- Environment and *Natural Resources Management***

<b>Sub Programme Objectives:</b>							
To increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands.							
To Promote inclusive climate resilient and low emissions development at all levels.							
<b>Intermediate Outcome: Increased protection and productivity of the environment and natural resources</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of land area covered by forests	<b>2019/20</b>	<b>12.4%</b>	<b>13.0%</b>	<b>13.5%</b>	<b>14.5%</b>	<b>15%</b>	<b>15.2%</b>
% of land area covered by wetlands	2019/20	8.9%	9.1%	10.1%	11.1%	12.0%	12.9%
Area of wetland restored and maintained	2019/20	10,500	18,000	20,500	25,500	28,500	30,500
Km of wetland boundary surveyed and demarcated	2019/20	500km	8,000km	8,800km	9,600km	10,400km	11,200

<b>NDP III Programme Name: <i>Natural Resources, Environment, Climate Change, Lands, and Water Management Programme</i></b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources							
<b>Sub Programme: 06- <i>Weather, Climate and Climate Change</i></b>							
<b>Sub Programme Objectives:</b> Promote inclusive climate resilient and low emissions development at all levels							
<b>Intermediate Outcome:</b>							
Climate change integrated in sector development and implementation plans							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of sectors integrating climate change in their development and implementation plans	<b>2019/20</b>	<b>33%</b>	<b>35%</b>	<b>55%</b>	<b>60%</b>	<b>65%</b>	<b>67%</b>



#### V4: 1 PROPOSED BUDGET ALLOCATIONS BY PROGRAMME

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management)</b>						
Sub-programme: Water Resources Management	64.921	76.423	72.95	72.95	72.95	72.95
Sub-programme: Environment and natural resources management	124.53	195.109	191.43	191.43	191.43	191.43
Sub-programme: Weather, Climate and Climate Change sub-programme	2.245	2.245	2.245	2.245	2.245	2.245
sub-programme : Policy, planning and support services	21.715	29.646	24.802	24.802	24.802	24.802
<b>Sub_Total for the Subprogrammes</b>	<b>213.411</b>	<b>303.423</b>	<b>291.427</b>	<b>291.427</b>	<b>291.427</b>	<b>291.427</b>
<b>Total for the Programme</b>	<b>213.411</b>	<b>303.423</b>	<b>291.427</b>	<b>291.427</b>	<b>291.427</b>	<b>291.427</b>
<b>NDP III Programme(Agro- Industrialisation Programme)</b>						
Sub Programme: Water for Production	213.573	212.840	254.67	254.67	254.67	254.67
<b>Total for the Programme</b>	<b>213.573</b>	<b>212.840</b>	<b>254.67</b>	<b>254.67</b>	<b>254.67</b>	<b>254.67</b>
<b>NDP III Programme(Human Capital Development Programme )</b>						
Sub-programme: Rural Water Supply and sanitation	146.565	196.454	292.87	292.87	292.87	292.87
Sub-programme: Urban Water Supply and sanitation	1071.2	645.63	684.80	684.80	684.80	684.80
<b>Sub_Total for the Subprogrammes</b>	<b>1,217.76</b>	<b>842.084</b>	<b>977.67</b>	<b>977.67</b>	<b>977.67</b>	<b>977.67</b>
<b>Total for the Vote</b>	<b>1,217.76</b>	<b>1,358.35</b>	<b>1,523.77</b>	<b>1,523.77</b>	<b>1,523.77</b>	<b>1,523.77</b>

#### V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

<i>Sub-programme: Rural Water Supply and sanitation</i>
<b>Interventions:</b> 1 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of

improved toilet facilities and handwashing practices				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn
				FY2021/22
1	Drilling of point water sources in water stressed areas (hand pumps, , production wells)	170	20	150
2	Rehabilitation of chronically broken-down boreholes	30	10	20
3	Construction of new piped water supply and sanitation systems focusing on the underserved sub counties and villages without a safe water source including solar powered and gravity flow schemes	255.8	158.8	97
4	Engineering Design and feasibility studies for the piped water supply systems	3.5	3.5	0
5	Operation and maintenance of water sources	156	3	153
		<b>615.3</b>	<b>195.3</b>	<b>420</b>

<i>Sub-programme: Urban Water Supply and sanitation</i>				
<b>Interventions:</b> 1 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices				
2. Invest in effective management of the entire WASH value chain segments such as containment, emptying, transportation, treatment, safe reuse or disposal				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn
				FY2021/22
1	IWMDP- Construction of Busia WSS , Namasale WSS at and Namungalwe -Kaliro WSS, Kyegegwa-Mpara-Ruyonza , Butaleja-Busolwe-Budaka-Kadama- Tirinyi-	139.6	134.6	5

	Kibuku WSS, Gulu, Arua, Adjumani and Arua			
2	<b>LVWATSAN –</b> <ul style="list-style-type: none"> <li>Construction in Greater Gomba, Greater Bugadde and Greater Rakai</li> </ul>	5	1.2	3.8
3	<ul style="list-style-type: none"> <li>SCAP – Construction of Kisoro (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba and Kaberanyuma and Gihuranda)</li> </ul>	23	17.126	5.874
5	<ul style="list-style-type: none"> <li>Construction of Kisoro (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba and Kaberanyuma and Gihuranda)</li> <li>Rehabilitation of Water and Sanitation Supply Schemes under the Management of Umbrella Organizations</li> <li>Purchase of pipes and fittings for Water and Sanitation Supply Schemes under the Management of Umbrella Organizations.</li> <li>Purchase of bulk and domestic meters for Water and Sanitation Supply Schemes under the Management of Umbrella Organizations</li> </ul>	21	15.67	5.33
5	<ul style="list-style-type: none"> <li>Construction of Kayunga-Busaana, Dokolo, Kyenjojo-Katooke, Nakasongola, Buikwe, Kapchorwa, Bundibugyo, and Kamuli.</li> </ul>	23.94	19.94	4
6	<ul style="list-style-type: none"> <li>Construction of piped water supply sytem in 1No. town of Padibe(Lamwo) completed</li> <li>Construction of piped water supply sytems in 10No. towns of Bibia/Elegu (Amuru), Lacekocot (Pader), Odramacaku (Arua), Barr (Lira), Atiak (Amuru), Keri-Oraba (Koboko), Okokoro (Maracha), Kati (Madi-Okollo), Parabongo (Amuru)and Zombo TC (Zombo) ongoing</li> <li>Commence construction of piped water supply</li> </ul>	33.212	30.8	2.412

	<p>systems in 05No. towns of Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Obong TC (Obongi), Arra/Duffile (Moyo) and Rhino Camp (Madi-Okollo)</p> <ul style="list-style-type: none"> <li>• Complete designs for 17No. towns of Yumbe TC (Yumbe), Obongi TC (Obongi), Lamwo TC (Lamwo), Palabek-Kal (Lamwo), Rhino Camp (Madi-Okollo), Arra/Duffile (Moyo), Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Ovision (Arua), Cwero (Gulu), Patiko (Gulu), Awach (Awach), Olilim (Otuke), Bar-Jobi (Otuke) and Barakalo (Kole)</li> <li>• Design review of Zombo TC (Zombo) completed</li> </ul>			
7	<p>WSDf-SW- 03 projects</p> <ul style="list-style-type: none"> <li>• constructed to 30% completion level: Karago-II, Nyakashaka, Bethlehem-Nabigasa.</li> <li>• 06 STs/RGCs designs completed and approved by the Design Review Committee (DRC): Rubanda Bulk Water Transfer, Mpumudde, Kigata, Rurama, Busunga, Butunduzi</li> </ul>	20.16	14.958	5.202
9	<p>WDSF- Central –</p> <ul style="list-style-type: none"> <li>• Commence Construction of new piped water supply systems in Albertine region 06 (Igayaza, Kikwaya, Kibaale, Kabaale, Kibanja, Kihaguzi, Victoria region 04 (Namayumba, Nile Region 06 (Kangulumira, Nazigo, Kabimbiri, Kasawo, Karuma, Diima) Busunju, Mityana, Ggolo),</li> <li>• Improve production capacity increase coverage of the existing water supply systems in the towns of Kabembe, Kalagi, Zigoti, Busiika, Muhororo (Nyanseke, Bugamu, Nyazige), Lutete (Kasasa, Ruboona, Kinyanrwanda) Kyesige (Mpamba, Isunga, Paacwa), Buvuma (Bwema, Lyabana TC) Buliisa</li> </ul>	30.21	28.008	2.202

	(Biiso, Buliisa and Butiaba), Gomba (Kiriri, Mpenja, Kanoni Ngomanene and Mamba TC)			
11	<p><b>WSDf- East-</b></p> <ul style="list-style-type: none"> <li>• Complete construction works of piped water systems in 04 towns of Manafwa TC, Kanapa, Bulangira, Nasutani.</li> <li>• Commence construction of piped water systems for 3 towns of Ext. of Buyende to Nakabira, Kadungulu, Kaproroni. Complete designs for piped water systems in 14 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Kidera, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Mukura, Kibale.</li> </ul>	18.05	15.52	2.53
12	<ul style="list-style-type: none"> <li>• KW-LV WATSAN- Sewer rehabilitation/replacement of obsolete and under sized sewers</li> <li>• Tertiary and Secondary Sewer network densification in already sewerred areas, including house connections</li> <li>• Sewer network extensions in un-sewerred areas within Nakivubo, Lubigi and Kinawataka Catchments.</li> <li>• The priority areas for sewer replacement/upgrading include; Nakasero, Kololo, Bukoto, Naguru, Mulago, Bugolobi, Mbuya, Kyambogo, Old Kampala, Ntinda, Makerere and Kamwokya.</li> <li>• It is also planned that new sewer system extensions will be made to Nsambya,,Ggaba, Munyonyo, Makindye, Mengo, Muyenga, Namuwongo, Kisugu, Kyebando and Kisasi areas.</li> <li>• A Feecal Sludge Treatment Plant in the Gaba and Mukono Sub-catchments will also be implemented</li> </ul>	8.52	4.13	4.39
13	KSP I- b) Nakivubo and Kinawataka sewers project:	51.8	35.09	16.71

	Nakivubo Waste Water Treatment Plant: construction of a modern Wastewater Treatment Plant with the capacity of 45,000m <sup>3</sup> /day			
14	<ul style="list-style-type: none"> <li>• (KW-LVWATSAN) - Rehabilitation and upgrading of Gaba I &amp; II Water Treatment Plants</li> <li>• Construction of the Katosi – Kampala Drinking Water Transmission main &amp; Distribution system.</li> <li>• Water Supply and Sanitation to the Informal Settlements:</li> <li>• Water network rehabilitation, extension and rezoning</li> </ul>	142.208	142.208	0
15	<ul style="list-style-type: none"> <li>• Digitization Asset management system established - Design and Build the Asset management System</li> <li>• Water quality and pipe testing laboratories established – Purchase of water quality testing kits</li> </ul>	3	2	1
16	<ul style="list-style-type: none"> <li>• Construction of Rukungiri, Koboko, Namasale, Kumi &amp; Busia</li> </ul>	10.6	10	0.6
17	<ul style="list-style-type: none"> <li>• Construction of Morulem, Alerek and Namalu.</li> <li>• Completion of Karamoja Office Block.</li> </ul>	10	9.885	0.115
18	IWMDP (including financial closure requirements of WMDP components)- Mbale Project Component: construction of new water supply infrastructure as well as the rehabilitation and upgrading of existing water treatment, storage and distribution systems, rehabilitation and upgrading of the existing sewerage system in Mbale town and extension of the waste water reticulation system to un-sewered areas of Mbale	27.72	0	27.72

19	SCAP 100 (including Kapeeka Water Supply); upgrading of the intake along the River Mayanja and water treatment plant from 2500m <sup>3</sup> /day to 5,000m <sup>3</sup> /day, laying of 2km, of raw water pumping main, laying of 0.8km, of treated water pumping main, construction of new water storage reservoir (600m <sup>3</sup> ) and development of ground water system of capacity of 1,000m <sup>3</sup> /day.	51.8	40	11
20	<b>South Western Cluster WatSan Project (Mbarara, Masaka, Isingiro)-</b> <ul style="list-style-type: none"> <li>• Construction of a new water intake on Kagera River at Nshungyezi –to cater for domestic and production use.</li> <li>• Construction of a new water treatment plant in Kagera and associated infrastructure to meet the demand for Mbarara town up to the year 2040.</li> </ul>	149.14	146	3.14
21	<ul style="list-style-type: none"> <li>• Fecal Sludge management Facilities constructed in Buikwe, Dokolo, Kyenjojo-Katooke</li> <li>• Public and Institutional Sanitation Facilities Constructed in Kayunga-Busaana, Dokolo, Kyenjojo-Katooke, Nakasongola, Buikwe, Kapchorwa, Bundibugyo, and Kamuli.</li> </ul>	12	12	0
22	<ul style="list-style-type: none"> <li>• Complete construction of sanitation facilities in 01No. town Padibe TC (04 institutional toilets)</li> <li>• Construction of 01No. faecal sludge management facility in Yumbe TC(Yumbe) completed</li> <li>• Construction of sanitation facilities in 10No. towns of Bibia/Elegu (03), Lacekocot (03), Odramacaku (04), Barr (04), Atiak (03), Keri-Oraba (04), Okokoro (02), Kati (02), Parabongo (02)and Zombo TC (03) ongoing</li> <li>• Commence construction of piped water supply systems in 05No. towns of Palabek-Kal (03), Lamwo</li> </ul>	3.93	3.93	0

	TC (03), Obong TC (03), Arra/Duffile (02) and Rhino Camp (02) <ul style="list-style-type: none"> <li>• Design of Feacal Sludge Treatment facility for Amuru-Pabbo cluster in Amuru district completed</li> <li>• Commence construction of 01No.Feacal Sludge Management facility for cluster towns of Pabbo, Parabong and Otwee TC in Amuru district</li> </ul>			
23	Institutional/ public sanitation facilities constructed in Kisoro and Rubuguri.	2	1.5	0.5
<b>Total</b>		<b>786.89</b>	<b>684.565</b>	<b>101.525</b>

<i>Sub-programme: Water Resources Management</i>				
<b>Interventions:</b> 1 Develop and implement integrated catchment management plans for water resources catchment areas				
2 Ensure effective early warning and early action for sustainable efficient utilization of water resources				
3 Establish functional gender sensitive regional and zonal management committee for water resources.				
4 Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn
				FY2021/22
1	Catchment Management Plans for Semliki, Nyamugasani & Kafu in Albert WMZ and for Sezibwa & Okweng in Kyoga WMZ developed	7.5	7.5	0
2	National Water Quality Reference Laboratory in Entebbe Constructed and One (1) Regional laboratory constructed and furnished	11.98	6.5	5.48
3	Accreditation of the National Water Quality Reference Laboratory in Entebbe undertaken.	2.6	2	0.6



4	Degraded water catchments protected and restored through implementation of catchment management measures	4.9	2.5	2.4
5	Upgrade and rehabilitation of the national SW & GW monitoring network	12	8	4
6	Rising water mitigation activities	8	3	5
7	Water Resources Institute supported to coordinate sector training, research, dialogues and outreach	17.4	4	13.4
8	Joint Transboundary catchment investment projects prepared	3	2	1
9	Operational optimal SW & GW monitoring network.	10	0.21	9.79
10	Water bodies and reservoirs, and river banks surveyed and demarcated.	7	3	4
11	Availability of adequate quantity and quality of water resources for all water uses assured	10	4	6
12	National Water Quality Monitoring infrastructure & networks upgraded and functional	3	0.8	2.2
13	Flood and drought risk management strategy developed and implemented.	6	2	4
14	Water security action and investment plans developed and implemented (Kampala and Gulu)	16	7	9
15	Albert WMZ Water Resources Strategy and Action Plan prepared.	4	3.5	0.5
16	Feasibility studies and designs for priority catchment investment projects prepared; IMB, Kyoga and Albert	4	3	1
17	Develop and implement water source protection plans in Gulu, Mbale, Bushey Koboko, Nyamagasani, Bistya, Kumi-Nyero-Ngora, Kaliro-Namungalwe, Namasale including delineation of water towers and protections zone in Rwenzori, Moroto and Elgon mountainous areas	6	1	5
18 19	Quantity of water in existing man-made reservoirs/dams determined to inform maintenance	7	2	5

	and capacity improvement requirements			
	National Groundwater Management study undertaken and guidance documents developed	3.9	3.9	0
20	Pollution into IMB controlled and Prevented	4	0.4	3.6
	<b>Sub total</b>	<b>148.28</b>	<b>66.31</b>	<b>81.97</b>

*Sub Programme: Water for Production*

**Interventions:** Increase access and use of water for agricultural production

S/N	Planned Outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn
1	Commence construction of one (1) large scale Irrigation scheme of Kabuyanda in Isingiro District (30% Physical progress)	30	6	24
2	Complete the irrigation schemes under construction/rehabilitation including; Doho II, Mubuku II, Wadelai, Tochi, Ngenge, Rwengaaju and Olweny in the Districts of Butaleja, Kasese, Pakwach, Oyam, Kween, Kabarole and Lira (100% Physical progress).	7.6	1.5	6.0
3	Detailed designs of Matanda irrigation scheme in Kanungu District (100% progress)	4.0	0.8	3.2
4	Detailed designs for Amagoro Irrigation scheme in Tororo District (100% progress)	4.0	0.8	3.2

5	Feasibility studies and detailed designs for Enengo irrigation schemes in Kanungu and Rukungiri Districts and Nabigaga in Kamuli District (100% progress)	6.0	1.2	4.8
6	Feasibility studies and Designs for Angololo in Tororo District (100% progress)	3.0	0.6	2.4
7	Feasibility studies and designs for Namatala in Budaka, Mbale, Butaleja and Pallisa (100% progress)	4.2	0.8	3.4
8	Design review for Nyimur irrigation scheme in Lamwo (100% progress)	1.8	0.4	1.4
9	Implementation of Solar-powered water supply and irrigation systems	20.5	4.1	16.4
10	Detailed designs of Multipurpose dams at Lemsui in Amudat, Nakonyen in Moroto and Nangololapolon in Kotido (100% progress)	20.2	4.0	16.1
11	Feasibility studies and detailed designs for Lopei Bulk water and irrigation scheme in Napak District (100% progress)	1.5	1.5	0
12	Detailed designs for large scale Irrigation schemes of Rwimi in Kasese/Bunyangabu, Kagera in Isingiro, Lumbuye in Luuka and Kaliro, Nyabanja in Tororo, Palyec in Nwoya, Purongo in Amuru and Imvepi in Arua (100% progress)	10.5	10.5	0
13	Detailed designs of Namalu in Nakapiripirit, Sipi in Bulambuli, Unyama in Gulu and Amuru (100% progress)	3.2	3.2	0
14	Detailed designs for multi-purpose bulk water storage facilities of Makokwa and Kyahi in Gomba District and Ojama in Serere District (100% progress)	2.5	2.5	0
15	Detailed designs of seven strategic multi-purpose bulk water storage facilities and irrigation schemes in Karamoja Sub-region; Korisae in Napak, Girik in Nakapiripirit, Komothing in Nabilatuk, Kulodwong in Abim, Kaputh in Kotido and Kokyeyo in Karenga (100% progress)	21	21	0

16	Construction of three (03) multi-purpose bulk water storage dams and watering facilities of Kyenshama in Mbarara, Geregere in Agago and Ojama in Serere including water abstraction systems, transmission mains, water pumping systems, storage tanks and water distribution networks (50% progress)	17.4	17.4	0
17	Construction of communal and individual valley tanks for livestock watering (100% progress)	6.0	6.0	0.0
18	Construction of water facilities for industrial, tourism and other commercial uses (50% progress)	8.5	8.5	0.0
19	Establishment of O&M, Institutional and sustainable management structures for effective utilization of medium and small scale Irrigation schemes, multi-purpose bulk water schemes, earth dams and valley tanks.	16.5	16.5	0.0
<b>TOTAL</b>		<b>188.3</b>	<b>107.33</b>	<b>80.9</b>

<i>Sub-programme: Environment and natural resources management</i>				
<b>Interventions:</b> 1 Develop and implement wetland and forest management plans;				
2. Demarcate and gazette conserved and degraded wetlands				
3.Promote rural and urban plantation development and tree planting including the local and indigenous species				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn
				FY2021/22
1	Forest management plans developed and implemented.	2	0.5	1.5
2	Wetland management plans developed and implemented.	2	2	0
3	50KM of natural water bodies and reservoirs, river banks and	1	0.5	0.5

	Lakeshores surveyed and demarcated.			
4	Conserved and degraded wetlands demarcated and gazette.	2	1.6	0.4
5	Critical Wetlands gazetted	0.4	0.1	0.3
6	National Forest Cover Increased	60	16.4	43.6
7	100Ha of mountain ecosystems restored	10	5	5
8	Rangeland ecosystems management Action plans developed and implemented	0.8	0.38	0.52
9	Ha of degraded riverbanks and lakeshores restored and maintained	2.5	0.5	2
10	18,000 ha of critical wetlands restored	8	5	3
11	Enhanced understanding of climate change in the education sector	4	1.2	2.8
12	2000 Ha of degraded riverbanks and lakeshores restored and maintained	3.500	1.500	2.000
	<b>Sob-total</b>	<b>96.2</b>	<b>34.68</b>	<b>59.62</b>

<i>Sub-programme: Climate Change sub-programme</i>				
<b>Intervention 5.1:</b> Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction				
	<b>Planned Outputs</b>	<b>Budget requirements FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocations FY 2021/22 (Ushs Billion)</b>	<b>Funding Gap (Ushs Billion)</b>
1	10 selected Local government staff trained in climate change planning and budgeting	0.12	0.10	0.02
2	Green House Gas (GHG) Inventory updated	0.25	0.07	0.18
3	A National Gender responsive MRV system developed and operationalized	0.05	0.03	0.03
4	Uganda's Nationally Determined Contributions (NDC) reviewed, updated and submitted to UNFCCC	0.10	0.05	0.05

<b>Intervention 5.3: Mainstream climate change resilience in Programmes and budgets with clear budgets lines and performance indicators</b>				
5	Enhanced understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers (300 teachers from 150 schools)	0.30	0.25	0.05
6	A national gender and climate change strategy and action plan developed	0.10	0.04	0.06
7	Capacity of MDAs and LGs in climate risk screening of projects and programmes built	0.20	0.16	0.04
8	Capacity built across Sectors, MDAs and Private Sector in preparation of bankable climate change response proposals aligned to global climate funds.	0.20	0.15	0.05
9	Climate change adaptation and mitigation projects monitored	0.10	0.05	0.05
10	District climate change baselines established	0.10	0.02	0.08
11	Africa Climate Week Conducted	2.74	0.39	2.35
12	1000 copies of the National climate change law printed and disseminated	0.10	0.05	0.05
<b>Total budget allocations</b>		<b>4.36</b>	<b>1.36</b>	<b>3.00</b>
<b>Grand Total</b>		<b>1,839.3</b>	<b>1,089.5</b>	<b>747.0</b>

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Objective</b>	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
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<b>Issue of Concern</b>	The lack of clear and elaborate policies, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
<b>Planned Interventions</b>	Develop the gender Resource Book Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings
<b>Budget Allocation (Billion)</b>	0.300
<b>Objective</b>	Improve opportunities and access for men, women, girls, boys and other disadvantaged groups to access and participate in water, sanitation and environment resources development and management, thereby improving their livelihoods
<b>Issue of Concern</b>	Distance, time and Inequality in access to safe water and sanitation facilities
<b>Planned Interventions</b>	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and access ramps for the disabled. Economic empowerment of women and youth
<b>Budget Allocation (Billion)</b>	202.650

ii) HIV/AIDS

<b>Objective</b>	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
<b>Issue of Concern</b>	Low implementation of strategies to streamline HIV in sector programs
<b>Planned Interventions</b>	Hold quarterly coordination meetings Carryout quarterly monitoring field visits Print HIV/AIDS mainstreaming guidelines Attend international and local HIV/AIDS conferences and trainings Carryout research on the impact of HIV Programmes in the Sector
<b>Budget Allocation (Billion)</b>	0.175

<b>Performance Indicators:</b>	Number quarterly meetings held Number of field visits conducted Number of guidelines printed
<b>Objective</b>	To reduce vulnerabilities of HIV transmission among sector staff and stakeholders
<b>Issue of Concern</b>	High HIV/AIDS transmission due to high mobility of staff and stakeholders
<b>Planned Interventions</b>	Conduct sensitization on HIV/AIDS Capacity building workshops for ministry staff and contractors in mainstreaming HIV/AIDS Print HIV/AIDS IEC materials Commemoration of world AIDS day and Candle Light Memorial Day
<b>Budget Allocation (Billion)</b>	0.225
<b>Objective</b>	Provision of Care and Support for HIV/AIDS affected and infected staff
<b>Issue of Concern</b>	Low productivity of HIV/AIDS affected and infected staff
<b>Planned Interventions</b>	Conduct HIV counseling and testing for 300 staff Provide support and refer HIV/AIDS infected staff
<b>Budget Allocation (Billion)</b>	0.100
<b>Objective</b>	Reduce sexual harassment to prevent HIV/AIDS transmission at workplace
<b>Issue of Concern</b>	High incidences of sexual harassment
<b>Planned Interventions</b>	Conduct sexual harassment prevention sensitization trainings for MWE staff and stakeholders Development sexual harassment prevention and code of conduct Monitor the implementation of sexual harassment activities
<b>Budget Allocation (Billion)</b>	0.050

iii) Environment

<b>Objective</b>	Prioritization and implementation of catchment management planning and source protection plans in all construction projects
<b>Issue of Concern</b>	Degraded catchments and poor source protection



<b>Planned Interventions</b>	Allocation and development of catchment management plans Implementation of source protection interventions; Develop guidelines on social and environment safeguards. Increase forest cover on range lands
	Rising and planting of the 6.5million trees out of the national requirement of 40m trees
<b>Budget Allocation (Billion)</b>	16.000

**iv) COVID-19**

<b>Issue of Concern:</b> Escalating cases of community infection leading to performance of businesses
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>a. Conduct rapid assessment on the effect of COVID-19 on project interventions and suggest mitigation measures</li> <li>b. Provide PPEs including temperature guns, facemasks and sanitizers</li> <li>c. Provide health care for the COVI-19 victims.</li> <li>d. Construction of piped water supply systems that ensure easy access and no congestions</li> <li>e. Rehabilitate broken down boreholes to ensure water supply</li> <li>f. Ensure piped water supply extensions to communities and low-cost areas to ensure supply for the vulnerable</li> </ul>
<b>Budget Allocation (Billion): UGX 964.630</b>