



**Ministry of Water and Environment
Joint Technical Review 2018**

Undertaking no. 9

Reinstate Budget Line for Software Under the
District Water and Sanitation Conditional Grant

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Detail of Undertaking no. 9

- **Reinstate a Budget Line for Software activities under the District Water and Sanitation Development Conditional Grant by the End of FY 2018/19**

Background

- **Software activities** refer to all non tangible activities; Mobilization, Sensitization, Capacity building and follow up.
- **Undertaken** to create awareness understanding transfer of knowledge and skills.
- **For Communities** to demand, develop, manage, repair and utilize water and sanitation facilities on a sustainable basis.

Key Software Activities

- District and Sub County Advocacy meetings
- District Water and Sanitation Coordination meetings
- Establishment of community management structures
- Training of communities in O&M
- Mobilization for land and financial contribution
- Mobilization for improved sanitation coverage
- Follow up support to communities
- Data collection for update of the water and sanitation database

Background Cont'd

- Before FY 2016/17, Software had an independent budget, with District Water and Sanitation Development Conditional Grant Guidelines (DWSDCG) indicating up to 8% of the budget allocation to software.
- The revised DWSDCG, 2016/17 placed software under the non- wage recurrent budget line alongside other administrative expenses.
- This led to a significant reduction of the software budget from 7.3% in FY 2015/16 to 2.4% in FY 2016/17. This greatly affected the implementation of software activities.

Key Achievements for the Undertaking

- A draft concept paper/ proposal to guide negotiations with MoFPED has been developed and final consultations ongoing.
- Two Steering Committee meetings have been held to discuss the concept note and to develop an action plan.
- Consultations with District Local Governments, Line Ministries and Development Partners ongoing.

Pending Actions to Achieve Undertaking

- Presentation of Draft proposal to MWE Top Management for Approval
- Hold 3rd Steering Committee meeting to finalize Proposal
- Hold meetings with MoFPED on reinstating an independent budget for software
- Hold meeting with the Local Government Finance Commission
- Dissemination of the approved independent budget line

Progress as Per Action Plan

No.	Activity	Date	Status
1	Establish a steering committee	7 December 2017	Done
2	Develop Concept note/ proposal	14 th December	Done
3	Hold Steering Committee meetings to discuss proposal and action plan	4 th Feb 2018 5 th April 2018 7 th May 2018	Done Done Pending
4.	Undertake consultative meetings with Selected Districts, DP's TSU and MWE	28 th Feb 2018, to 05 th April	On- going
5.	Presentation of draft proposal to Top Management in the sector	27 th April 2018	Not done

Progress Cont'd

No.	Activity	Date	Status
6	Hold meeting with MoFPED on reinstating the software budget	18 th May 2018	Not Done
7	Hold meeting with Local Government Finance Commission	June 2018	Not Done
8	Dissemination of the approved independent budget line	June 2018	Not Done

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- Undertaking is on course and achievable

- **Thanks for Listening**